APS DEPARTMENT PROGRAM REQUEST

All program modifications will require the following information to be considered.
Please fill out the form completely, include supporting documentation and return to the Budget Office for processing.
For questions contact: Teresa Scott 505-880-3777 or scott_teresa@aps.edu
Incomplete forms will be returned without processing.

CREATING QUALITY SCHOOLS THROUGH STRATEGIC PLANNING

General Processing information: APS Budget Steering Committee requires the information below and all related attachments before new programs (requests) or existing program changes can be considered. Please be as detailed as possible in the supporting documentation. Seven factors will be used when determining approval or denial of all requests. The supporting documentation will assist the committee in matching the program to these factors.

Name and Title of person making request _____   Date of Request _____

Phone _____   Email_____

Title of Request _____   Is this a reocurring cost? _____ Yes _____ No
        (Brief title for reference purpose)

Is this a new request   _____ Yes   _____ No—existing program name:_____

Department responsible for request_____ Dept # _____

Total Cost of Request (including payroll taxes/benefits and other fees where appropriate) _____
                Can this request be phased in? _____ No   _____ Yes—How many phases? _____

How will this be funded?
        Existing Operational Department/School budget?
        _____Yes: Is sufficient budget in correct cost accounts?
    OR   _____ Yes
                _____ No—Attach budget transfer to move funds to appropriate account IF/when request is approved
        _____ Partially:
                How much is currently available in the department/school budget _____
                Is this budget in correct cost accounts?
    AND   _____ Yes
                    _____ No—Attach budget transfer to move funds to appropriate account IF/when request is approved
        _____ New Funding is required:
                Amount of Operational Funds Required/Requested: _____
                    Attach a full budget break down by line item in excel—a template can be downloaded from the
                    Budget Website at: http://www.aps.edu/finance/budget-strategic-planning under "Quick Links."

                Amount of Non-Operational Funds Required/Requested: _____
                From what department?_____
                Has that department been notified? _____No   _____Yes-who was notified?_____

Will this request require additional FTE (increase in current FTE not including vacancies)?
        _____ No   _____ Yes—How many? _____
                _____ Attach a list of requested FTE with corresponding job description for each position

See Reverse side for seven factors checklist and supporting documents required

Submission:
Email to budget@aps.edu and your assigned budget analyst or hand deliver to your assigned budget analyst at the Alice & Bruce King Educational Complex 6400 Uptown Blvd. Suite 320 East.

_____ **Approved**   on _____ **by Budget Steering Committee** _____
_____ **Denied**   (BSC Representative Signature)

_____ *Log Number for Budget office only*

APS PROGRAM REQUEST

Starting January 1, 2019 all program modifications will require the following information to be considered.
Please fill out the form completely, include supporting documentation and return to the Budget Office for processing.
Incomplete forms will be returned without processing.

Factor 1: Alignment with Academic Master Plan—Superintendent's Big 5, Staffing and/or Business Processing
Which of the following will this request meet (mark all that apply)?
_____ Attach a description of how the request ties into the items checked below.

_____ a. **The Whole Child**
Often, when children miss school it is because there are other things going on in their lives: hunger, unemployment, illness or trauma for example. We have to embrace the whole child and meet their needs so that they can be successful in the classroom. This means working with organizations and businesses that have just as much at stake as we do.

_____ b. **College & Career Readiness**
To improve the educational experience of our secondary students so that they all earn a high school diploma and move on to college and careers. This will involve getting more students to pass their classes – including algebra – on the first try. It will also mean helping them find their passion and providing them with real-world opportunities through internships, shadowing opportunities, and mentorships supported by the local business community.

_____ c. **Early Learning**
To make sure that students are reading by the third grade, which means not waiting until they are in kindergarten to begin teaching them. It starts with our preschoolers, our young parents and our expectant mothers and fathers.
Early Learning

_____ d. **Attendance**
Of course, students can't succeed if they're not in school, so we need to emphasize attendance. We will do a better job of monitoring absences, staying in touch with parents, helping students and families appreciate the value of going to class.
Attendance

_____ e. **Parent and Community Engagement**
Families are our students' first teachers. They play a vital role in the education of their children, so it is important that we listen to them, keep them informed, engage them in the classroom and school, and support them.
Parent and Community Engagement

_____ f. **Business Processing including staff recruitment and retention**
Address the needs to properly maintain and clean buildings, process financial and other required reports and documents, provide transportation etc.

Factor 2: Evidence of Impact
_____ Attach a narrative of the impact of the request on the students, district and community. Support the proposed impact with details of the measurements which may include but are not limited to:

Who will be impacted by the request?	Who will the data be reported to?
How will the measurements be determined?	How will success be determined?
Who will gather the measurements?	When will the first measurement be gathered?
How often will the measurements be gathered?	When will the first analysis be public?
Who will analyze the data?	Who will be the audience of the analysis?

Factor 3: Cost per pupil
_____ Attach a narrative so the Budget Office can determine the cost per pupil, including but not limited to:

List of grades impacted	Number of staff impacted
List of schools (or other sites) impacted	Other resource related information

Factor 4: Community Support
_____ Attach a narrative on how this request was identified. Include how parents, students, teachers, principals, staff and the community were involved in determining the need for this request.

Factor 5: Feasibility of Implementation
_____ Attach a detailed description of how this request will be implemented, include but not limited to:
Planning—Implementation calendar, timing, RFPs, budget/expense timing, etc.
Facilities—Location, availability, space, utilities, parking, etc.
Resources—including employees, contractors, equipment, supplies etc.

Factor 6: Coherence with Other Programs
_____ Attach a narrative discussing how this request will work in conjunction with current programs and/or replaces a current failing program. Include the current programs that it will support or replace. If other APS staff besides the requester assisted in the development of the request, please provide those individuals name and contact information.

Factor 7: Board of Education Policy & Procedure
_____ Attach a narrative discussing which BoE policies and procedures the request supports.
http://www.aps.edu/about-us/policies-and-procedural-directives