

# 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](mailto:teresa.scott@aps.edu) or [scott\\_teresa@aps.edu](mailto: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 recurring 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 \_\_\_\_\_

AND Is this budget in correct cost accounts?

\_\_\_ 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: [scott\\_teresa@aps.edu](mailto:scott_teresa@aps.edu)

Or

Deliver to: Budget Office—Alice & Bruce King Educational Complex @ 6400 Uptown Blvd. Suite 320 East (Attn: Teresa Scott)

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

*Log Number for Budget office only*

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## 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?

How will the measurements be determined?

Who will gather the measurements?

How often will the measurements be gathered?

Who will analyze the data?

Who will the data be reported to?

How will success be determined?

When will the first measurement be gathered?

When will the first analysis be public?

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

List of schools (or other sites) impacted

Number of staff 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>