

Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
33	Critical Unmet Need	Accountability	Program Evaluator for Implementation Analysis	Discussions with VDOE for our schools not meeting accreditation benchmarks suggest that PWCS needs to improve efforts in evaluating the implementation of programs and improvement efforts at schools in order for schools to meet accreditation benchmarks. A trained program evaluator with a background in implementation analysis could provide support and guidance to schools as they evaluate improvement efforts. This would support Strategic Plan Measure 1.1.1 that all schools will be fully accredited. It also supports Strategic Plan measure 5.1.1 in that it will help schools and the Division better align plans and improvement efforts to identified needs. ***Financial Notes*** 1. Includes 1.00 Grade 14 Position	Typically, school staff do not have the necessary training to conduct effective implementation analysis. Failure to analyze the link between how a program or improvement effort is being implemented and the potential impact of that program or improvement efforts can lead to a misinterpretation of results and a misallocation of resources. With increasing numbers of schools not meeting all accreditation benchmarks, the need to understand which improvement efforts can be implemented effectively and which have the most impact becomes more essential. Schools need dedicated support to assist in these efforts.	1.00	\$ 125,130	
105	Critical Unmet Need	Accountability	Dedicated resource for alternative assessments (Students with Disabilities and English learners)	The Elementary and Secondary Education Act requires that all students be assessed in reading and mathematics and that English learners be assessed for English proficiency. IDEA requires that students with disabilities be instructed and assessed in accordance with their Individualized Education Plans. The Virginia Standards of Quality include a section on assessment that includes alternative assessments. The Virginia Assessment Program has established parameters and options for alternative assessments for students with disabilities and English learners, as well as a program for assessing English proficiency. The proposed service would be to add a coordinator level position to coordinate all of these assessment efforts across PWCS. The Office of Accountability went through the Budgeting for Results process last year. One of the recommendations in that report was to establish a Testing Office staffing plan that would connect staffing to enrollment and assessment needs. The number of staff in the testing office has not changed in nine years while the requirements have increased dramatically, as has enrollment, particularly for English learners, with enrollment of over 14,000 students. ***Financial Notes*** 1. Includes 1.00 Grade 14 Position	Currently, this service is provided by relying on experts from other departments who provide training and support. However, given the fact that these experts have full-time responsibilities in their own offices, there is not a consistent focus on the alternative assessments. As a result, there is not the level of support available for school staff in preparing the alternative assessment materials, which means that there is a greater likelihood of error and irregularities, which then impact whether the student's work can be scored and counted.	1.00	\$ 125,130	
144	Critical Unmet Need	Accountability	Testing Fees for PSAT for students in Grade 9	Currently PWCS administers the PSAT to grade 10 and 11 students. However, the expansion to grade 9 would enable the division to support the goal of identifying students earlier for advanced coursework. Currently, PWCS pays for all students in grades 10 and 11 to take the PSAT. Expansion to include grade 9 would enhance earlier identification. The PSAT is not required. However, data from the PSAT provide PWCS with information to identify students for placement in advanced coursework. In addition, taking the PSAT prepares students for taking the SAT. Universal participation in the PSAT has positively impacted the performance of students on the SAT, as evidenced by the generally upward trajectory of scores in recent years. SAT performance is a measure in the Strategic Plan for PWCS (Measure 1.1.6). If families have to pay for students to take the PSAT, participation numbers will likely drop - especially for lower income families.	If PWCS does not pay for the exams, they cannot be mandated for students. When individual families have to pay for students to take the PSAT, participation numbers will likely drop - especially for lower income families. This will have the impact of restricting access to the most challenging courses.	-	\$ 75,000	
163	Critical Unmet Need	Accountability	Dedicated Support for Ongoing Strategic Planning	The Standards of Quality directly reference the requirement to have a Strategic (unified/comprehensive) plan (§ 22.1-253.13:6. Standard 6. Planning and public involvement.). Multiple School Board policies and regulations (Policy 010, Policy 230.01) establish the need for a Strategic Plan. Currently, the development of and reporting on progress toward the Strategic Plan is handled without a dedicated staff person. The FY2016 Budgeting for Results report for the Office of Accountability recommended that the Board consider adding a coordinator position for the purpose of Strategic Plan coordination. ***Financial Notes*** 1. Includes 1.00 Grade 15 Position	Currently, PWCS does not have a single dedicated FTE for strategic plan development and coordination. The current gap is a lack of consistent understanding at the school and office level of the details of the Strategic Plan. As a result, school advisory councils focus on setting budget priorities without a clear connection to the Strategic Plan. This leads to some school budgets and school improvement plans without a clear alignment to the School Division's Strategic Plan. A position dedicated to strategic planning would work closely with Finance Office staff to ensure a connection at the macro level of Strategic Planning, performance measurement, and budget priorities.	1.00	\$ 134,895	
5	Critical Unmet Need	ALL Elementary Schools	Specific Learning Disability Teachers	Additional funding would provide each school the ability to hire an additional special education teacher to provide instruction to students.	Current achievement data suggests wide gaps in the academic achievement of students with disabilities at many elementary schools. Often teachers are providing instructional services to multiple grade levels. Without additional staffing, achievement gaps could potentially persist.	60.00	\$ 5,164,020	
13	Critical Unmet Need	ALL Elementary Schools	Provide 1.00 FTE assistant principals to schools with less than 600 students.	There are currently some high-need schools that would greatly benefit from a dedicated full-time administrator. *** Financial Notes*** 1. Currently there are 19 elementary schools that do not qualify for a full time assistant principal with the current budget allocation policy. Current budget funds a .50 FTE, this funding would provide the additional .50fte for a full time assistant principal. (9.5*120,331)	Schools are using flex funds to allocate this necessary position. They are also paying ROP administrators for coverage of the buildings, in order for the principal to attend professional development. There is also an impact on instruction, regarding providing frequent, quality feedback to instructional staff through the evaluation process.	9.50	\$ 1,143,145	

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34	Critical Unmet Need	ALL Elementary Schools	Administrative Interns to support closing student achievement gaps in schools that are not accredited or accredited on a three year average in one of the four subject areas	This would provide an administrative intern position for schools that are not meeting federal and state benchmarks with regards to student academic achievement. This position would provide additional instructional leadership for grade level teams and additional support and supervisor for various programs including special education. ***Financial Notes*** 1. 9.00 FTE at Grade 12/200	Existing achievement gaps would not close as rapidly due to administrative teams high level of responsibilities and unique needs of individual schools.	9.00	\$ 795,465	
48	Critical Unmet Need	ALL Elementary Schools	Provide a fully funded kindergarten teacher assistant in every class.	Teacher Assistants co-teach, enabling students to have more one to one or small group instruction. Teacher assistants also provide additional safety in the classroom.	Shortage of resources for early literacy. Student academic achievement may diminish and likely loss of early interventions for students.	86.00	\$ 2,875,324	
55	Critical Unmet Need	ALL Elementary Schools	Class size reduction for elementary schools with economically disadvantaged K-5 students	There is an achievement gap between economically disadvantaged students and non-economically disadvantaged students. 2007 was the last budget year in which PWCS school funding was somewhat comparable to surrounding divisions. These costs are to fund selected class size and school programs at the 2007 ratios, which were 274:100. ***Financial Notes*** 1. Discretionary budget provides additional funding for instructional materials and classroom setup.	Additional staffing and resources are not provided in order to meet the needs of economically disadvantaged students. This makes it more difficult for economically disadvantaged students to close the achievement gap. There are ramification with accreditation and Annual Measurable Objectives.	105.70	\$ 9,150,132	Selected for FY 2017 Amount: \$554,943
84	Critical Unmet Need	ALL Elementary Schools	Technology Replacement, Interactive Whiteboards	** Financial notes ** (60 schools*4)*4,544/board	Schools will be forced to use flex funds to replace broken and outdated equipment. As a result, they will not be able to provide other resources to support student learning.	-	\$ 1,090,400	
7	Critical Unmet Need	ALL High Schools	Dedicated high school registrars (Track enrollment, legal records, EL Status, attendance records, and graduation rates)	Registrars assist greatly in the preparation of college transcripts and graduation requirements for students. Additionally, registrars assist students in enrolling/dis-enrolling and help keep track of on-time graduation and state graduation requirements (OTGR and GCI). Legal records and attendance/school district concerns are considerable.	Tremendous decrease in services provided parents regarding transcripts. Counselors would have to do significantly more registration, less counseling, which could lead to lower graduation rates. Parent outrage would be significant for college admission purposes and school budget process would need to be significantly revised	12.00	\$ 776,760	
15	Critical Unmet Need	ALL High Schools	Provide dedicated athletic trainer at each high school.	The Athletic Trainer provides on site medical attention to student athletes. The trainer also completes baseline concussion assessments/concussion protocol, concussion management. Provides concussion training for all student athletes/parents.	Adverse participation in school activities. Possible liability issues. Coaches would assume the medical duties of a trainer thus impacting the number of qualified candidates for coaching.	12.00	\$ 1,236,804	
22	Critical Unmet Need	ALL High Schools	Special Education funding for students at New Directions	Case manager and meeting the IEP services for FAPE; 30,000 per school, approx., pending NDAC enrollment	Unmet IEP services	4.00	\$ 330,000	
29	Critical Unmet Need	ALL High Schools	Increase instructional hours by providing copy clerks at each high school to support teachers and administrators.	Teachers would have to go back to the old ways of producing worksheets, test sheets or printing off their computers/printers. ***Financial Notes*** 1. Includes 12 FTE for copy clerks 2. HS are requesting additional \$600K for leasing copy machines.	Significant unrest amongst teachers and a corresponding significant increase in other purchases to offset this issue (textbooks, workbooks, etc.)	12.00	\$ 1,031,004	
36	Critical Unmet Need	ALL High Schools	Dedicated resources to provide graduation ceremonies at the Patriot Center and Jiffy Lube Live for all high schools.	The absence of a culminating graduation ceremony would be a political and academic nightmare. It would be unprecedented across the region. ***Financial Services*** 1. 12 supplements at \$12K for each HS	The political ramifications of not having a graduation ceremony would be significant and unprecedented.	-	\$ 144,000	
43	Critical Unmet Need	ALL High Schools	Provide supplemental security assistant in each high school	Security assistants help to ensure a safe learning environment in our buildings. Currently high schools are funded for one Safety and Security Officer and one Security Assistant. Obviously, with buildings having upwards of 2,800 students, this position is not adequately funded. Therefore, Principals are forced to "find" the money elsewhere.	Teachers would perform the function of security on duty period. Security officer and one assistant cannot possibly handle the caseload of investigations, reports, maintain a visible presence in the building.	12.00	\$ 602,052	
50	Critical Unmet Need	ALL High Schools	Provide professional development for classroom assessment student learning.	This professional learning series helps teachers to 1) Develop skills that have been demonstrated, through empirical research studies, to increase student learning through quality assessment practices. 2) More accurately monitor and demonstrate student learning in alignment with standard 7 of the PPP. These concepts align with accelerated language learning for our ELL population,	Without this, or similar, professional learning opportunities our teachers will not enhance their assessment literacy as is needed to skillfully assessment, monitor, and provide descriptive feedback for student learning. Also, decreased on time graduation rate, decrease in freshmen passing 4-core courses, and a decrease in the GCI could result.	-	\$ 111,000	
57	Critical Unmet Need	ALL High Schools	Reduce out of school detentions in high schools (supplemental pay to teachers).	Provides an alternative to parents who do not wish for their students to be given out of school suspension.	PWCS could be viewed as disproportionate by the VDOE.	-	\$ 154,000	

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64	Critical Unmet Need	ALL High Schools	Provide afterschool activity coordination in high schools (supplemental pay for teachers)	Provide service to our students and families during the week. The activity bus allows students to stay after school for assistance, stay involved in clubs and athletics. Increases participation. ***Financial Notes*** 1. \$40 supplement at 12 schools for 2 hours per day	Decrease in participation in the above mentioned items. Drop out rate increase. Without sufficient afterschool transportation, many of the successful remediation programs adopted by high schools would need to be move into the school day. This would decrease instructional time for students who don't remediation.	-	\$ 191,880	
72	Critical Unmet Need	ALL High Schools	Provide a clinic attendant at each high school.	The attendant assists our school nurse. Our school nurses see many students each month with a wide variety of issues. The Attendant allows the nurse to finish data entry and can also disperse medications etc.	School secretaries would have to assist the nurse when the nurse is out of the building. The nurse would not have the time to complete his/her daily functions such as data base entry.	12.00	\$ 443,340	
79	Critical Unmet Need	ALL High Schools	Provide a parent liaison in schools with a high English learner populations.	Parent liaison assists schools with student and family communication. This position assists our schools by meeting communication needs described in the ELL agreement. (DOJ)	Not providing some type of parent liaison or some alternative type of interpretation services will violate the DOJ agreement.	5.00	\$ 266,585	
86	Critical Unmet Need	ALL High Schools	Assistance for first generation college-bound students (EIP)	Provides college preparation for first generation minority students.	Possibly decrease minority scholarships and attendance at college.	-	\$ 50,000	
94	Critical Unmet Need	ALL High Schools	Professional development for teachers providing AP/Cambridge/IB services	Not mandated by law but very important to the School Division	Roughly 40% of our students would not be able to take AP/IB or Cambridge courses.	-	\$ 120,000	
100	Critical Unmet Need	All High Schools	Testing Coordinator	Meeting the enormous testing requirements from the VDOE?CTE testing has increased and has new implications for graduation; 55000 per school	Potential for mismanagement of various testing protocol and individual student requirements. Student graduation status, AMAOs, and Accreditation can be negatively impacted.	12.00	\$ 660,000	
101	Critical Unmet Need	All High Schools	Custodial Supplies	Cleanliness of our buildings has a health impact - allergies, viral and bacterial illness. Funding schools to more accurately reflect the cost of materials and supplies is necessary. \$18,000 per school.	Less clean school buildings		\$ 216,000	
102	Critical Unmet Need	All High Schools	Busing for Athletics	To provide access to students for athletic competition the current fixed allocation would need to be approximately doubled. 20,000 per school.			\$ 240,000	
108	Critical Unmet Need	All High Schools	Field maintenance for grass fields	To maintain safe and equal quality practice and competition facilities schools must contract expensive maintenance services. 45,000 per school.			\$ 540,000	
113	Critical Unmet Need	All High Schools	Activity buses/Reasonable bus trips	Studies show students involved in activities do better in school, however, there is no transportation provided by the Central authorities for busses. This means schools have to pay for their own transportation. 10,000 per school.			\$ 120,000	
117	Critical Unmet Need	All High Schools	Athletic Officials	All schools incur the cost of compensating game officials for athletics. 6,000 per school.			\$ 72,000	
28	Critical Unmet Need	ALL Middle Schools	Restoration of Economic Disadvantage funds to 2007 Level: provides smaller class sizes and provides enhanced remediation Division wide.	Restoration of Economic Disadvantage funds to 2007 Level: provides smaller class sizes and provides enhanced remediation Division wide.	No additional targeted direct or support instruction staffing to help meet instructional needs of economically challenged students.	34.00	\$ 2,926,278	
35	Critical Unmet Need	ALL Middle Schools	Dedicated assessment coordination and analysis at middle schools.	Dedicated testing coordinator would focus work on the scheduling and administration of all state testing requirements. Dedicated FTE provides SOL Testing, data analysis of instruction, discipline data, reading assessment, gifted testing, etc.	Testing irregularities. More effective retesting with service. Less impact on teacher instructional time and school counselor primary function.	18.00	\$ 1,549,206	
42	Critical Unmet Need	ALL Middle Schools	Middle School Assistant Principal Staffing Ratio Adjustment	Reduction of the Middle School Assistant Principal staffing ratio from 600:1 to 500:1 would more accurately align the funding with administrative staffing necessities across the middle level. Currently middle school budgets use other funds to offset the funding needs of having a second assistant principal on staff.	Continuing with the status quo will result in schools using other portions of their budgets to fund this staffing need.	7.22	\$ 953,632	
49	Critical Unmet Need	ALL Middle Schools	Restoration of funding to support 2007 middle school class size staff ratios	Return school staffing ratios funding to 2007 levels when PWCS were somewhat comparable to surrounding jurisdictions.	Continue funding school staffing ratios below 2007 levels when PWCS were somewhat comparable to surrounding jurisdictions.	76.00	\$ 6,541,092	
56	Critical Unmet Need	ALL Middle Schools	Provide a Math Coach in each middle school	Supports targeted professional learning support and Tier II support of math learning aligned with Federal AMOs and State SOLS.	Absence of targeted math support at each middle school beyond what classroom teachers can provide. In the absence of the position, schools may use per pupil funding to staff part of this function relating in increased class sizes.	19.00	\$ 1,635,273	
63	Critical Unmet Need	ALL Middle Schools	Enhanced middle schools instructional remediation to increase SOL scores	Funding for the addition of a remediation teacher would permit additional targeted Tier II support. ***Financial Notes*** 19 teachers to provide remediation across the School Division	In the absence of this funding, schools will be limited in the amount of students who can receive targeted Tier II support and schools offering Tier II support will need to use existing per pupil staffing funds and as a consequence, impacting class sizes.	19.00	\$ 1,635,273	
78	Critical Unmet Need	ALL Middle Schools	School Counselor Funding Ratio	By funding the MS Counselor Staffing Ration at 400:1 without including the Middle School Director in the ratio, would better align the Middle School Counseling Director's position with its administrative responsibilities and provide students with more access to school counselors for support, guidance, and instruction.	The continuation of the status quo will continue to result in the challenges in attracting quality candidates and transfers to the high school level.	19.00	\$ 1,679,315	

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85	Critical Unmet Need	ALL Middle Schools	Middle school counseling directors moved to coordinator pay grade	Classification Study	The continuation of the status quo will continue to result in the challenges in attracting quality candidates and transfers to the high school level.	4.20	\$ 361,361	
111	Critical Unmet Need	Benefits Admin	Additional Retiree Consultation & Enhanced VRS Reporting Services	***Financial Notes** 1. Grade 8 Position	If not funded the current staff will continue to use temporary employees to help fill the need during the busiest times of the year.	1.00	\$ 75,156	
8	New Mandated Service	Communication Services	Web site Accessibility Support	Requested funding is required under an expected Resolution Agreement with the Office for Civil Rights of the U.S. Department of Education in settlement of a complain alleging that PWCS websites do not comply with federal mandates barring discrimination against, and requiring equal access for those with visual and other disabilities. Funding would pay for one FTE to handle both the immediate and ongoing revision of web content to address the federal mandate and the specific terms of the resolution agreement. Additionally, it would cover the cost of vendor-provided tools and expert strategic assistance to identify and suggest remedies for PWCS web violations, while monitoring and reporting on progress toward compliance. This would ensure that PWCS also complies with several VA mandates that specify the web for specific information exchange, and with school/parent communication required under Virginia SOQs.	Failure to comply with the federal mandates could result in a variety of sanctions and must be avoided. By equipping PWCS to comply with terms of voluntary resolution agreement that will permit only the most important changes, we would avoid potentially more onerous requirements. Estimated costs of vendor support is based on conversations with a comply that specializes in this area and is currently assisting many other School Divisions is addressing OCR complaints. Cost would be an annual fee based on the overall size of the Division's website.	1.00	\$ 117,524	
16	Critical Unmet Need	Communication Services	Web site Cost Gap	Requested funding covers the salary gap between 2017 funding for current website staffing and the cost of the same staff in FY '18, due to the 2017 upgrading of one of the positions (Grade 13 to Grade 16). Ongoing funding for the program supports the overall PWCS educational mission, as conducted in compliance with many federal mandates. It also directly supports the requirement for school websites in the VA SOQs.	Not funding this supplemental amount would require pulling of funds from another service of the departments budget to pay/fill the funding gap. Current budgeted dollars that are already inadequate to meet the growing demands on the Communications Services program and supporting staff.	1.00	\$ 28,302	
65	Critical Unmet Need	Communication Services	Enhanced Web site and Social Media Upgrades and Support (i.e. mobile applications)	Provides urgently needed staffing and system support for using pwcs.edu and 120 related school and Division web sections to provide community information on compliance with federal education mandates. Mandates do not specifically require websites, but do they necessitate information exchange that is unaffordable and impractical without them. Several VA mandates do specify the web for specific information exchange. It is also needed to comply with school/parent communication required under Virginia SOQs, as well as to meet the expectations of policy 295 and supporting regulations. Demands for new and compelling content, and for web-related training of school based staff are growing rapidly. This request adds one (1.0) FTE to support the upgrading of our web and social media content development, system contracting and management, and related abilities that support student learning, communality engagement and staff training and retention. ***Financial Notes*** 1. This request is for expansion of current capacity by increasing FTE resource levels in communications by 1.00 Grade 10 FTE. 2. Contributes to the costs of the mobile application and other services covered during by one time savings achieved during the transition to a new web system.	Teachers and departments who need more training will get less. PWCS will fall behind in the effective use of community-expected communication approaches. At minimum, PWCS will be unable to make the communication strides expected of a top-tier School Division.	1.00	\$ 155,024	
109	Critical Unmet Need	Communication Services	Robotics Financial Support to Schools/Events	Would approximately double the currently funded ability to directly fund schools and students in partially covering the costs of equipment and fees for participation in robotics events. Funding is intended to relieve individual schools of some of the obligation to raise funding on their own, while allowing for an increase in current average funding of \$50/student, and continuing growth in the number of students involved.	Not funding this item would force teams and/or schools to raise much more of the cost of participation on their own. This could force teams from less affluent areas out of competitions, reducing student commitment to Robotics and STEM.	-	\$ 118,000	
149	Critical Unmet Need	Communication Services	Network/ AV Technician	Hybrid position supporting both IT and Media Production Services. Based at KLC. Provides urgently needed staffing and support for 30 conference rooms located at KLC and the multiple school based events from a Story Book Parade to EEE. This position will serve as a hybrid in that its abilities range from network and connectivity issue resolution as well as managing complex AV systems for sound and video. Demand for this hybrid position has grown significantly as the two technologies merge ever closer and share IT/Network data resources. Provides daily customer service to both internal and external clients. Will ease existing burden on both the IT and Media Production Departments by providing a dedicated staff member to solve and support complex task that lie outside the realm of ability of the user/customer.	Lack of Office of Media Production/IT support risks lowering customer service at Division-wide events, including many at KLC, would suffer from lack of professional audio-visual support. Support for school's would remain stagnant and PWCS would have to continue to acquire/hire the expert skills required. The continuing support for smaller, individual school annual events such as the "Story Book Parade" and the "Battle of the Brains," would continue to be in jeopardy. Overall PWCS perception and support would remain nominal.	1.00	\$ 100,468	

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154	Critical Unmet Need	Communication Services	KLC Meeting/ Conf. Room Refresh	Funding for this item supports an ongoing strategic approach to ensuring the proper functioning of costly conference and A/V equipment that supports a wide array of requirements associated with the PWCS educational mission. Only the School Board Meeting Room, 1101 A and B and a few other conference areas out of more than 30 in the KLC have been refurbished since the building opened. Long term utility and cost-effective operations are best assured through a regular refresh cycle for all equipment (like the programs in place for computers or buses). Continued on an annual basis, this finding would allow for refurbishment of approximately 5 rooms per year for 6 years. The cycle would then restart. Rooms with highest strategic use/and/or existing equipment problems would get top priority.	Ongoing patchwork repairs cannot undo the impacts of age and heavy use that make KLC A/V equipment susceptible to sudden, costly and inopportune failures. A regular refresh and replacement cycle can avoid these problems. Without preplanning and ongoing repairs, problems will likely occur when adequate funding is unavailable to allow even temporary fixes. PWCS will be left with the choice of losing a valuable staff/public meeting and training facility, or taking funds from other important programs to allow fixes in a less-than-cost-effective manner. It may also result in more meetings being held in our already overburdened school buildings. In either case, it has the potential to damage public perception. Note that the requested \$230,000 reflects estimated costs for room scheduled in 2018. A lower first year estimate had been provided for 2017.	-	\$ 230,000	
156	Critical Unmet Need	Communication Services	PWCS -TV systems Refresh Plan (Supplement to Cable Franchise)	This request supports the need for ongoing PWCS TV parts and maintenance, repair services, software, and system programming essential to delivering the telecasts that support both PWCS mandates and Strategic Plan. Unlike the capital infrastructure of the station, these costs are not covered by income from county cable franchise fees. As station equipment nears the end of its usable life, these investments become vital to the ability to continue delivering everything from live Board meetings to educational programming. ***Financial Notes*** 1. This request requires the development and adoption of at Refreshment Plan by the Technology Steering Team	Problems associated with the end of usable life for station components will be compounded by the lack of requested funding. Life for existing equipment will be reached within the next several years. If funding levels remain stagnant, expect major issues with the ability to broadcast/stream a School Board meeting and/or other important programming. This request was not approved in 2017, meaning repairs and replacements have been deferred, increasing the likelihood of problems.	-	\$ 100,000	
119	Critical Unmet Need	Construction	Reduce Reliance on Portable Classrooms Divisionwide	The School Division currently has 211 portable classrooms. 128 portables are located at elementary schools; 30 portables are located at middle schools; and, 41 are located at high schools. An elementary school contains approximately 46 classrooms; a middle school contains approximately 76 classrooms; a high school contains approximately 101 classrooms. ***Financial Notes*** 1. This is only an estimated construction cost based on best info available today. 2. This does not include full building staffing and maintenance costs 3. Does not include site acquisition costs.	Students will remain in portable classrooms, which are not the preferred educational environments.	-	\$ 151,940,953	
145	Critical Unmet Need	Construction	Install 1 Artificial Turf field per year in High Schools.	The School Division has undertaken to provide artificial turf at new high schools. Potomac, Patriot, and Colgan High Schools also have artificial turf fields. As an equity issue, we should seek to install artificial turf at each of our high schools. ***Financial Notes*** 1. This cost would be 1.5M per year for 9 years 2. 0.50 Grade 11 250 day FTE for project mgmt.	High Schools without artificial turf would continue to need to carefully manage the use of their main stadium field in order to ensure its playability for marquee sporting events. School's revenue from rentals can significantly increase with an ATF. 9 High schools do not have turf fields.	0.50	\$ 1,546,935	
147	Critical Unmet Need	Construction	High School Athletic Facility Improvements and Enhancements	Preliminary work to prepare for the Infrastructure Task Force has revealed disparities amongst high school athletic facilities. Specifically, newer high schools have fitness centers for student and community use, while older high schools do not. By providing funding to reduce these perceived gaps, Facilities Services can improve the overall satisfaction level of parents with older schools that may not have all of the amenities included with new high schools.	Parent satisfaction with our older schools will continue to remain lower than satisfaction levels at newer high schools.	0.50	\$ 1,046,935	

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54	New Mandated Service	English Learner Programs & Services	2.0 ESOL Teachers for Non-Traditional School and PACE West Schools	<p>The PWCS DOJ ESOL Settlement Agreement requires English Learner students receive a required minimum service for English language development (ELD) and core subject area language support. In addition for English Learners' identified with a disability (EL SWD), Agreement paragraph 45 requires that for those students whose ELD is reduced by the IEP process, each will receive at least one 30 minute period weekly of instruction in combination with 30 minutes monthly for consultation, and will also be represented at special education meetings by the teacher who provides the English language development service; and further, the ESOL teacher should be co-planning with the core content teachers, even for pull-out service, since the intersection of the language development needs with the IEP goals for content instruction must be accounted for by both teachers (special education teacher and ESOL teacher), regardless of the service delivery model (co-taught or pull-out). The DOJ clarified for PWCS during the Feb and April 2016 visits that the service reduction must be determined in relation to the severity of each student's cognitive disability. Thus, the PACE schools and Independent Hill School may be facing non-compliance with the DOJ Agreement.</p> <p>***Financial Notes *** 1. 1.00 FTE to serve non-traditional schools (PACE)</p>	<p>The consequences of not funding a shared 1.0 FTE Teacher for the Non-traditional PACE East and West schools would result in continued non-compliance with all the related terms of the Agreement regarding service to EL SWD, unless each school finds money from the budget to provide additional work hours for temporary help. Another consequence is the continued practice of a rigid schedule for those students whereby language development services are determined by the availability of the retired ESL-endorsed teacher, and not by student need, which will result in minimal language development with further impact on academic performance. Best practice is for the service to be flexible according to the educational needs of each student. Additionally, best practice is to have the teacher instructing the student be the same person who represents that student at special educational meetings and in consultation services with the student's other teachers. Further, VDOE Office of Program Administration and Accountability guidance based on OCR in July 2015 (in writing), states "Student needs, rather than staffing levels and teacher availability, must be the criteria for staffing and implementing language assistance programs and services".</p>	2.00	\$ 168,276	
68	Critical Unmet Need	English Learner Programs & Services	Translation of essential student school records to English (i.e. IEP, Report Cards, Medical Records, Immunization, Birth Certificate, and Custody Agreements/Power of Attorney)	<p>Local funds are needed to translate essential school records to English to benefit schools in equitable student placement. DOJ Settlement Agreement paragraph 65 states, "As required by federal law, the District shall ensure all students are able to access its educational programs... and shall ensure its student enrollment practices do not chill or discourage participation, or lead to exclusion..." The current practice at Central Registration Services would change to include in its initial school registration processes the translation of school records deemed essential information to accurately recommend students for grade level placement and to recommend next steps for program services. The school history documents PWCS identified as essential school records to translate are: IEP, Report Cards, Medical Records, Immunization, Birth Certificate, and Custody Agreements/Power of Attorney. U.S.E.D. & DOJ Letter to the nation dated January 7, 2015 obligates districts to provide communication services.</p> <p>***Financial Notes*** 1. Request is based on average number of pages that need to be translated by year</p>	<p>Essential school records for 143 languages would not be translated to English. Not providing this service may impact English learners and Immigrant children and youth to repeat classes they have already successfully completed, delaying graduation expectations. It may also impact them receiving the most appropriate program placement when essential records, such as the IEP, or IB class/assessment records, are not translated to English at the outset of the students initial enrollment.</p>	-	\$ 202,912	
83	Critical Unmet Need	English Learner Programs & Services	Funding for ESOL Teachers at the 1:360 ratio to include monitoring of Level 6 years 3 and 4	<p>This request is to fund schools for the Level 6 years 3 and 4 English learners at the rate of 1:360, which is the same funding ratio schools currently receive for the Level 6 years 1 and 2 students. This staffing will allow for regular academic monitoring by the EL Program Case Manager. This is a proactive request to align with the new 2016-17 school year requirement from USED and VDOE on the reporting of English Learner students at level 6 to extend to include years 3 & 4. Up to now, only level 6 at years 1 and 2 have been monitored and reported. Reporting for Level 6 years 3 and 4 includes SOL assessment results and on time graduation rate during 2016-17 and beyond. DOJ and PWCS Settlement Agreement as well as the Title III 20 U.S.C. section 6841, make it expressly clear that students should be on a 4 year graduation plan from the start of high school. It is assumed the federal government is requiring tagging the level 6 students at years 3 and 4 to assist schools in tracking students to align supports appropriately in fulfilling graduation plans.</p>	<p>PWCS will not have the transition time to implement a process prior to VDOE requiring it, which is predicted by the PWCS Accountability Office. It is believed the impending state requirement to monitor level 6 at years 3 & 4 will coincide with academic year 2017-18. To add monitoring of over 3000 students without a staffing increase would impact the effectiveness of monitoring. Monitoring activities are recorded in the PWCS SMS Service Delivery Plan Report titled "Quarterly Progress and Achievement."</p>	9.60	\$ 826,243	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
90	New Mandated Service	English Learner Programs & Services	Provide Adult Education Services to older (ages 18-20) English Learners without credits for standard diploma	In accordance with the VDOE Superintendent's Memo 187-15, dated July 31, 2015, PWCS Central Registration Services counsels new to PWCS English learner students ages 18-19 on all educational options, which includes PWCS Adult Education opportunities. According to VA code section 22.1.3, English Learners enrolling in adult education are entitled to free tuition. Local funds are necessary to support these students in the ESL classes preparing them for the National External Diploma (NEDP) and for the General Equivalency Diploma (GED), as well as to fund the cost for the diploma program and assessment, with a time limit for free tuition as specified in the Virginia Code, until age 22. ***Financial Notes*** 1. Request is for additional supplemental pay for teachers.	All English Learner students ages 18 and 19 will be enrolled in standard high school, regardless of prior schooling and number of transfer credits PWCS can award. Students with limited/no credits earned toward the standard diploma may complete the requirements for a standard diploma within the time legally allotted by the VA Code. Students enrolling in standard high school without the requisite credits earned from prior schooling may leave high school prior to earning a "college or career ready" status due to 'aging out.' During 2015-16 & 2016-17, Adult Education tuition was covered by a one-time federal grant offered to PWCS from a special initiative of federal agencies. There are no funds to support these students in FY18 and beyond. The requested local funds create educational paths which are attainable for these adult learners, one of which results in a standard high school diploma from a PWCS high school of the student's choice, and the other which results in a high school equivalency certificate. Either option costs PWCS far less than the standard annual per pupil cost for high school.	0.58	\$ 64,369	
120	New Mandated Service	English Learner Programs & Services	Online WIDA MODEL Testing grades 1-12 for EL Program eligibility	Central Registration Services (CRS) of the Office of English Learner Programs and Services must stay current with VDOE Title III office requirement to retire the EL Program eligibility W-APT assessment by early Spring 2017. VDOE offers two WIDA replacement options, the online Screener and the online MODEL (Model also available in paper format). The ESSA of 2015 and the prior ESEA act of 1965 both state that new entrant assessment testing is required to place all potential English Learner students in the English Learner Program. VDOE testing memo provides the state specific information on the WIDA tests available. The Settlement agreement with DOJ is designed to promote equality and consistency among all students. WIDA's new online assessment will promote equity in the test administration and scoring. The Test Administration Manual Version 1.0, pg. 4, illustrates the WIDA MODEL Online is an adaptive test that assesses students' English Language Proficiency in the areas of the five WIDA ELD standards. The ability of this test to adapt to the individual allows for more accurate test results and better student placement than the previously used paper and pen tests that are scored by the administrator. The online WIDA MODEL and Screener are computer adaptive and scored tests.	If the online WIDA MODEL is not funded, then PWCS must use the free WIDA online Screener for grades 1-12, 100% of the time. This assessment is limited; it can only determine eligibility for the English Learner Program; it cannot be used to benchmark progress during the school year. The WIDA Screener can be administered only one time per student and the computer is limited to whole number scores (ex. English language proficiency level 1.0, 2.0, 3.0, etc.). Thus, schools will be lacking important information for grouping students instructionally.	1.05	\$ 66,289	
125	New Mandated Service	English Learner Programs & Services	3.0 Additional Assessment Specialists for Central Registration Services	The new Jan. 2015 mandate from USED and DOJ for potential English Learners is addressed by VDOE to identify and place students in the EL Program within 14 days. PWCS Central Registration Services (CRS) needs additional 3.0 FTE Assessment Specialists just to meet the increase of over 5% annually in students identified for assessment, which doesn't even address the time limit parameter. In 2015-16, the two full-time assessment specialists on 223-day contracts were responsible for the screening of over 5,600 students. To accomplish this task, approximately 1,671 hours of temporary assessment was logged in that same school year. This compromised the availability of full-time assessors to work with the school community since each of the existing 2.0 FTE also train and monitor the 10 temporary assessors. As clarified in the ESSA Act in 2015 and the ESEA Act in 1965, language assessments are required for all incoming potential English Learner students. Further, PWCS Regulation 711-1 requires students whose primary (home) language is not English to complete the registration, assessment, and orientation process through Central Registration Services (CRS). Currently, each central registration site has 1 full-time assessment specialist to provide services at the CRS site, and no full time assessor for school-based services during times of high need, i.e. Kindergarten Registration and prior to the Sept. 30 annual Student Record Collection (SRC) count.	If funds are not provided for full-time staff, then an increase in discretionary funds is needed to equate to the 5% annual increase in students served for additional temp hours. Additionally, PWCS cannot meet the 14 day time parameter for completing the registration process to include the assessment for English Learner Program eligibility, from the initial date the student is brought to CRS. We ask the committee to realize that World-class service to the families is compromised as temporary workers do not have the up-to-date knowledge of PWCS for providing efficient and culturally responsive services, and temp staff cannot provide full services when classified staff are off-contract during student vacation periods when PWCS central offices and school offices are open. There were an average of 1,700 students processed during 2013-2016 vacation periods by a combination of temporary employees and overtime for full-time staff.	3.00	\$ 313,449	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
132	New Mandated Service	English Learner Programs & Services	1.0 Secretary II for Translation and Interpretation Services Team	The DOJ Agreement with reference to the Civil Rights Act, along with VDOE Superintendent Memo # 056-15, require that all essential information from the school Division be translated and then posted for internal and external use and provide interpreters to those adult family members requesting the service. While PWCS continues to work to meet the requirements of translating documents and providing interpretation services required through the DOJ Settlement Agreement, the phase-in plan that had been put in place did not include clerical support staff member to manage the online document postings or the incoming translation and interpretation requests for service and requests for technical assistance.	The requested personnel is mandatory to meet the expectations of the DOJ Agreement's phase-in plan, as well as the numerous requests for language assistance for the Prince William County English Learner population and the PWCS families represented by the county's total student membership. If not provided, PWCS is at risk of being out of compliance with the DOJ Settlement Agreement dated September 2013. Without a designated clerical support person, the translation staff is not completing essential communications when their time is redirected to manage web postings, manage phone and email requests and inquiries averaging 100 per day, and to track data. These additional tasks are necessary, yet cause the Translation team to turn away school based translations. The cost to schools is approximately \$100 per page, per language-specific translation. Without this clerical support, the Translation and Interpretation Services team of the Office of English Learner Programs and Services will continue to not keep pace with posting translated documents to the PWCS community webpage and to remove outdated material. Additionally, time sensitive central office and school requests will continue to not be processed and services will not be delivered per the requestor's need.	1.00	\$ 62,394	
135	New Mandated Service	English Learner Programs & Services	5.0 Additional Staffing and 3 contract changes for CRS to be in compliance with PWCS Regulation 711-1	Additional staffing for Central Registration Services secretaries, who function as school registrars, is requested, as well as contract changes to extend the number of days current secretarial staff work. In three separate federal mandates and noted in the Code of Virginia, PWCS is responsible for processing a student through the entire registration process within 14 days. For PWC residents that identify with a language other than English, this should begin at one of the two county Central Registration Services (CRS) sites per PWCS Regulation 711-1. In 2015-16, 3,500 students were registered at schools due to the staffing capacity constraints at CRS. In 2015-16, CRS processed approximately 28% more incoming students than in 2011-12 by the use of temporary staff members. With this upward trend expecting to continue, PWCS is projected to not meet the 14 day registration process at CRS for incoming potential English Learner students. DOJ's Dear Colleague Letter dated January 7, 2015 states that public schools have a legal obligation under Title VI of the Civil Rights Act of 1964 to ensure that students and their community with limited English Proficiency have equitable access to school programs and documentation.	If funds are not provided for 5.0 full-time registrars and to increase contract days for 3.0 full-time employees, then the office of EL Programs and Services needs additional temporary employee discretionary funds to account for the student numbers which have steadily increased from 4,385 served in 2011-12 to 5,620 served in 2015-16, as reported in the FY17 Approved Budget book. Discretionary funds needed are estimated to be \$19,805. If funds are not provided for full-time staff, two of the full-time employees will have to serve fewer students for school registration as a result of the temporary workers shadowing them for support, and to monitor the quality of student registration files 1 and 6. This translates to an additional discretionary fund request for \$5,000 for 56 days of temporary help over 2 Central Registration Services sites. PWCS would also be required to update regulation 711-1 to indicate that CRS would partner with the schools registration staff to ensure that PWCS meets the 14 day assessment and registration window provided in the new/updated federal mandate. We ask the committee to realize that World-class service to the families is compromised as temporary workers do not have the up-to-date knowledge of PWCS for providing efficient and culturally responsive services, and temp staff cannot provide full services when classified staff are off-contract during student vacation periods when PWCS central offices and school offices are open. There were an average of 1,700 processed during 2013-2016 vacation periods.	5.47	\$ 392,481	
148	New Mandated Service	English Learner Programs & Services	Temporary Spanish Translator	The temporary Spanish translator would assist the Translations Services team to produce the requested essential translations from central offices and schools. Essential parent communications are required in all major languages per the agreement between the DOJ and PWCS. Per the Agreement, PWCS is required to provide the school community with translated information for all communication deemed "Essential" by the Office of Communications Services. Spanish is the most requested parent communication language for the entire PWCS population who indicated a language other than English as their Home Language on the Division's Home Language Survey. In May 2016 this Spanish home language number totaled 22,000 students. It is anticipated by the Agreement that PWCS will align budgets to meet the terms of the Agreement, and to sustain the Agreement by continuing to provide the level of services the requirement originally required. Currently PWCS Translation Services cannot meet the number of school based requests for providing translation services in Spanish.	The requested personnel is mandated through 2 federal and 1 state documents to meet the expectations and demand of requests for language assistance for the Prince William County population that speaks a language other than English as their Home language. Currently the 1.0 Spanish Translator is unable to meet the demand that is being placed on him. If not provided, each school will bear the burden of translating the essential information within school created documents, this cost would be approximately \$100 per 1 page document. The DOJ Agreement that was signed into effect September 2013, Paragraph 59, states "The District will fully implement all translation and interpretation requirements in all major languages at both the District and school level by the end of year 3 (SY 2015-16)." To be in compliance, maintain the current success, and grow with the increased need, additional temporary personnel is required.	0.40	\$ 25,190	
3	New Mandated Service	Facilities Services	Required Municipal Separate Storm Sewer System Permit - MS4 Environmental Standards Implementation	Storm water management requirements have been significantly expanded and will require additional environmental staff and resources to manage and implement. Documentation, routine inspections, maintenance and remedial work will increase. This function provides support for compliance with the Federal Clean Water Act in efforts to protect the Chesapeake Bay. ***Financial Notes*** 1. Includes 1.0 FTE, Grade 11, Project Manager 2. 2 SUV Vehicles (One Time Cost) 3. \$20,000 ongoing for training, supplies, etc.	The School Division would be at risk for significant fines for non-compliance. Fines can be issued from one or more agencies including but not limited to EPA (Federal), VADEQ (State), and Prince William County. The School Division will not meet new regulation requirements for: 1. Monitor storm water basins at schools 2. Storm water filtration initiatives (i.e. maintenance) Divisionwide	1.00	\$ 173,869	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
74	Critical Unmet Need	Facilities Services	Additional Building Services Technicians	As School Division square footage of built space has steadily increased, the number of building services technicians has not kept pace. OFS has worked within their existing allocation to reassign staff from less critical functions to address the need in the building services technician area. Building services technicians routinely report to schools to maintain and repair various items, from HVAC/Plumbing/Electrical systems, to fire extinguishers, ceiling tiles, and to any other facilities related need of our school-based personnel. ***Financial Notes*** 1. 2.00 FTE, Grade 7, Facilities Worker II	Building Services Technicians will not be able to visit schools as often as they should. Routine maintenance and repairs will fall behind, customer service levels will drop as well.	2.00	\$ 198,252	
88	Critical Unmet Need	Facilities Services	Enhanced Preventative Maintenance - Electrical	Newly developed electrical preventative maintenance program has revealed issues with components that require attention. These issues are not yet critical, but their discovery has certainly highlighted the need for additional funds to repair and/or replace. These components include: Switch gears, electrical panel preventative maintenance, breaker repair and replacement, etc.	Not addressing the uncovered electrical issues could lead to more expensive and extensive repairs being required as well as more frequent and longer outages. These issues include finding loose connections on panel boxes or other electrical gear, wires with burnt insulation that haven't shorted out yet but indicate a larger overheating problem. Missing screws, cover plates or other items. These are small, easily fixed items that if not corrected will lead to larger more catastrophic failures of the electrical power system at a site, possibly leaving part or all of a school without power for an extended period of time.	0.50	\$ 164,822	
124	Critical Unmet Need	Facilities Services	Additional Custodial Support Kelly Leadership Center and Independent Hill Complex	The new Maintenance Facility at Independent Hill has added 54,049 square feet to the space at the Independent Hill Complex that must be regularly cleaned and maintained. Additionally, the School Board meetings had been supported by an employee participating in the ROP program; she is no longer eligible for the program, so regular employees must now fill that gap. Provide 1.0 additional FTE Custodian II - Grade 3 to provide custodial support for additional space constructed at Independent Hill and to support School Board meetings. School Board support was previously provided through Retirement Opportunity Program (ROP) services, but those services are no longer available. ***Financial Notes*** 1. 1.00 FTE, Grade 3, Custodian II	Existing custodial staff will have to cover the gaps in cleaning service by reducing the amount of time and effort expended in other areas. Custodial services provide a clean, sanitary, and safe environment for employees to work.	1.00	\$ 42,991	
131	Critical Unmet Need	Facilities Services	Facilities Services Personnel for Colgan HS	The new Colgan High School will require 1.0 FTE Building Engineer / HVAC Technician II to support operation of the new high school facility. ***Financial Notes*** 1. 1.00 FTE, Grade 8, HVAC Tech II	To maintain customer service, given the number of staff, students, building size and complexity, it's critical to have an onsite technician that is familiar with the equipment and systems. If not provided for this new facility, staff from existing resources would have to be reassigned.	1.00	\$ 92,656	
134	Critical Unmet Need	Facilities Services	Increase Efforts to install push-button classroom locking mechanisms at schools	Safe Schools Advisory Council has recommended installation of push-button classroom locks at all schools. This allows a classroom teacher to lock the classroom quickly from within during an emergency. ***Financial Notes*** 1. this would be an improvement for 1 school per yr. 2. 0.5 FTE would manage this project	If significant funding is not provided, these improvements will only occur piecemeal over time as budgets and renovations allow.	0.50	\$ 139,822	
150	Critical Unmet Need	Facilities Services	Provide Specialized Plumbing Services at the Aquatics Facility	The new Aquatics Facility at Colgan High School requires 0.5 FTE Plumber II to support the Aquatics Facility. Plumbing equipment at the Aquatics Facility will require specialized knowledge and experience. The Prince William Health District inspects and annually permits more than 170 commercial swimming pools and spas. Prince William County and the City of Manassas have local swimming pool regulations which primarily address water quality, pool patron safety and pool operator training. Also, the state requires that the pool and spa water quality be tested and posted on a placard at the pool. Prince William County Code Chapter 25.1 - SWIMMING POOLS, SPAS AND HEALTH CLUBS Sec. 25.1-18. - Condition of equipment. Sec. 25.1-19. - Clarity of water. Sec. 25.1-20. - Water treatment. ***Financial Notes*** 1. 0.5 FTE, Grade 8, Plumber II	To maintain customer service, given the number of staff, students, building size and complexity, it's critical to have an onsite technician that is familiar with the equipment and systems. If not provided for this new facility, staff from existing resources would have to be reassigned. A plumber II that is familiar with pool systems is critical to the safe and healthy operation of an aquatics facility.	0.50	\$ 45,078	
24	Critical Unmet Need	Financial Services	Provide Credit Card Acceptance for PWPCS Customers	***Financial Notes*** 1. 1.00 Grade 13 FTE		1.00	\$ 119,668	
31	Critical Unmet Need	Financial Services	Upgrade School Division Financial and HR Enterprise Resource Planning (ERP) System	***Financial Notes*** 1. This is a cost for managed services of the ERP system by a contractor. 2. First year cost is approx. \$2.5M annually for implementation. 3. Ongoing maintenance and managed service costs are \$2.5M	The ERP system affords the school division efficient and effective management of financial and human resources process and controls. Without an ERP system the level of FTE resource to manage the Division's business operations would increase significantly.	-	\$ 2,750,000	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
80	Critical Unmet Need	Financial Services	Expand Budgeting for Results Program to enhance the current budget process Division wide.	***Financial Notes*** 1. 3.00 Grade 16 FTEs to support schools and central departments.	This is a request to increase the current level of service that is being provided by the budget office. Increasing the level of service will allow the Division to accomplish the budgeting tasks already assigned by the School Board at a much higher level.	3.00	\$ 447,006	
104	Critical Unmet Need	Financial Services	School support and business continuity: training and standardization of business operation and financial processes.	***Financial Notes*** 1. 3.00 Support FTE at grade 9		3.00	\$ 257,314	
110	Critical Unmet Need	Financial Services	Financial Systems Support to Financial Services Staff to enhance business operations and procedures Division wide.	No Mandates	The Division currently has these skills performed by the functional supervisors who are in place. This requires that they direct much of their time to understanding the setup and operation of the tools as opposed to focusing on their functional tasks. These functional tasks are the topics in which they must be expert.	1.00	\$ 149,002	
115	Critical Unmet Need	Financial Services	Provide Business Technical Services in Financial Services to enhance business process and procedures Division wide.	No Mandates	Current staff will not have dedicated resource for technical support for budget development, senior level administrative support, web-support, graphic design, program analysis, School Board requests, projects (zero base budgeting), and technical systems support.	1.00	\$ 120,183	
18	Critical Unmet Need	Fixed Charges	Reserve Funding for Teacher Recruitment/Early Contracts	The School Division does not currently have funding mechanism to offer contracts, to future teachers, in advance of a school year.	Lack of highly qualified teachers to support student achievement.	5.00	\$ 430,335	
128	Critical Unmet Need	Fixed Charges	School Sites for Future Schools and Support Facilities	The School Division does not currently have funding mechanism in place to acquire school sites. There are a number of proposed schools for which the Division does not yet own a site, nor have the funding with which to purchase sufficient lands. Land for the Western Bus Transportation Center and 13th High School are required in FY16, at speculatively estimated costs of \$3.0 million and \$13.8 million, respectively.	Reliance on continued residential development to obtain proffered land.	-	\$ 16,800,000	
89	Critical Unmet Need	Health Insurance	Implement Wellness Program for School Division Employees	This new position would support the PWCS Regulation 275-1 Wellness. A Wellness Coordinator would be required to set up and monitor the wellness initiatives that are currently handled at each school with minimum coordination. Implement programs for all school employees monitor the health plan for changes occurring due to life style changes.	Without a coordinated wellness plan PWCS has no way to fighting health care costs. Health programs and healthy eating are essential to a health lifestyle. Employee would monitor the monthly claims and high dollar claims looking for information that might be utilized to promote a healthier lifestyle for all employees. In the most recent Fiscal Year PWCS health fund lost \$3,000,000 due to the high number of claims with high dollar value. Monitoring of wellness programs may find ways to help hold costs down. They could review the possibility of an incentive plan for employees who meet certain marks.	1.00	\$ 119,669	
157	Critical Unmet Need	Hearing Impaired	Sign Language Interpreters: Address Student: Sign Language Interpreter service gap.	Sign Language Interpreters are required for students who are deaf or hard of hearing. They can only 'sign' for a give period of time before having to take a break when another interpreter will take over. PWCS serves students with HI in general education settings across the county and in special settings at 1 ES, 1 MS, and 2 HS. ***Financial Notes*** 1. 2.00 Grade 12, 195 day 2. \$10,000 Operating costs for travel reimbursement for sign language interpreters to travel from school to school at the rate of .54 per mile.	PWCS would be out of compliance with state and federal regulations.	2.00	\$ 182,134	Selected for FY 2017 FTE: 3.0 Grade: 12 Length: 195 Amount: \$177,161 +\$86,067 \$263,228
1	Critical Unmet Need	Human Resources	Web-Based Applicant Tracking, Employee Evaluation, and Records Management System	VA Code (22.1-253.13:5, 22.1-294 and 22.1-295) requires that school divisions have procedures in place for evaluating teachers, principals, assistant principals and supervisors appropriate to the tasks performed. PWCS Regulation 571-1, Evaluation, requires every PWCS employee be evaluated at least annually. A web-based system on a single platform could integrate applicant tracking, performance management and electronic record keeping with major reporting capability. ***Financial Notes*** 1. First Yr. Cost \$396K - includes 1 Grade 15 Position 2. Second (Ongoing) Yr. Cost \$345K	Failure to implement such technology limits our ability to hire, develop, and retain the most highly qualified personnel and focus on the connection between employee performance and student achievement.	1.00	\$ 551,210	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
9	Critical Unmet Need	Human Resources	Increased services to support special education recruitment, hiring, and staffing at schools & Central Offices	There is an increasing need to provide additional resources due to the growth in special education student numbers and difficulty in filling SPED vacancies. This includes diagnosticians, CEIS, transition specialists, preschool, Head Start, speech pathologists, OT/PT, sign language interpreters, SPED central instructional staff, vision, hearing, behavior specialists, and gifted programs. Recruiting, hiring, placing, and retaining candidates has become significantly more challenging as the pool of available new hires diminishes. The primary responsibility of this requested service would be identification, recruitment, placement and retention of highly qualified special education candidates to staff critical positions supporting our special education students. ***Financial Notes*** 1. First Year \$151K - One Grade 17	With the decrease in the pool of highly qualified candidates in this critical need area, it has not been possible to fill all special education vacancies. This places us at risk of not being in full compliance and meeting Strategic Plan Objective 4.1.1, all students will be taught by highly qualified teachers. With a projected need for more than 800 teachers in 2016-17, it is critical that a special focus is placed on the recruitment and identification of a pool of SPED early hires as well as implementing strategies for their growth and retention.	1.00	\$ 178,032	
17	Critical Unmet Need	Human Resources	Enhanced services for administration of elementary personnel (Recruitment, Hiring, Placement, & Retention of Elementary Teachers)	This service fully supports NCLB standards and the expectation that all students will be taught by highly qualified teachers (as defined by Virginia Department of Education). PWCPSS is not out of compliance, but this request builds capacity to serve elementary schools more effectively and efficiently. ***Financial Notes*** 1. First Year \$240K - One Grade 18 and One Grade 8 Included.	With a projected need for over 800 new teachers in the 2016-17 school year - approximately 47% of them elementary - not providing this service significantly challenges the office to address the critical needs of schools and central offices in the area of staffing and compliance.	2.00	\$ 236,438	
23	Critical Unmet Need	Human Resources	Conversion of PWCS personnel files to electronic format and Document Management and Control	Virginia Code allows personnel files of all school board employees be produced and maintained in digital or paper format. DHR creates and maintains one central Personnel File for each employee per Regulation 505.01-1. An employee has the right to review and obtain copies of his or her personnel file under the provisions of Regulation 505.03-1, Review of Human Resources File. Included are employment related records, evaluation and discipline documentation, training and development records, separation, wage and salary information. In addition, a separately secured file for medical and benefit records is kept by the Office of Benefits. ***Financial Notes**** 1. 1st Year -- \$97,681; includes a Grade 5 Position (includes one-time) digitization costs 2. 2nd Year -- \$15,000; this is the ongoing annual cost	Creating and maintaining more than 15,000 employment files in paper format has a significant cost in terms of human and financial resources (storage, copying, filing, retrieval, auditing, etc.).	1.00	\$ 101,149	
37	Critical Unmet Need	Human Resources	Bookkeeper II: Grade 7	Provide maintenance of financial records, budget preparation, payments and expense reimbursements, entering time and leave, audit and report information for DHR. Oversight of necessary purchasing guidelines for DHR. Provide budgetary projections and related information, expenditure summaries and other statistical data for evaluation. Responsible for inventory management.	The bookkeeping function would continue to be fulfilled by the Executive Secretary I position.	1.00	\$ 73,985	
51	Critical Unmet Need	Human Resources	Human Resource Systems Reporting & Technical Support Dedicated Support (HRIS Analyst)	Support is needed to develop, process, and maintain reports to provide DHR data to be used for mandated reporting and analysis. There is limited capacity in the department to perform highly skilled data management and statistical data preparation. ***Financial Notes*** 1. One Grade 13 Position who would be dedicated to supporting HR, Benefits, and Payroll	Presently, DHR utilizes internal databases, Crystal reporting, and InfoAdvantage to craft reporting information used by numerous departments. Manual data entry for specialized reporting (selecting information from data sources) and limited integration/communication between the products can impact accuracy.	1.00	\$ 119,669	
2	New Mandated Service	Information Technology	Retention of Records	Virginia Public Records Act 42.1-76 ***Financial Notes*** 1. This amount is an estimation based on based avail. Information. Actual costs will become more clear after full-scale analysis and technology assessment by ITS. ***ITS Notes*** 10/4/16 - Currently conducting a study with Hanover Research to get a cost analysis and a product to use. Based on research of companies that act as document repositories, IT provided an estimate until Hanover provides their research.	The School Division will be out of compliance with Virginia Public Records Act 42.1-76. Guidance and recommendation from Division Counsel.	0.00	\$ 433,500	Selected for FY 2017 Amount: \$20,000
183	Critical Unmet Need	Information Technology	SMS Replacement Due to End-of-Life of Existing Product	The state requires school divisions to provide academic, attendance, and other data via a student information system.	Required grades, attendance, health, and discipline data collection, and state, local and federal reporting would be interrupted. Parent communications would be diminished without their online access to their own student's grades and attendance records.	-	\$ 5,500,000	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
25	Critical Unmet Need	Information Technology	Increased Bandwidth and Network	The primary function of increase bandwidth would help with VA Standard of Quality: "Local school boards shall develop and implement a program of instruction for grades K through 12 that is aligned to the Standards of Learning and meets or exceeds the requirements of the Board of Education. The program of instruction shall emphasize . . . proficiency in the use of computers and related technology." ***Financial Notes*** 1. \$720,000 is yearly contract for Internet	It is becoming more evident as technology in the Division increases, including hardware/software, increased internet and network capabilities are a must. The Virginia Department of Education and the Education Super Highway suggest that schools of our size should be at 1Gbps per student by 2018. We currently only have two 2Gbps pipes for the entire Division.	-	\$ 2,220,000	
44	Critical Unmet Need	Information Technology	Improve Divisionwide IT Security Support	Schools and libraries subject to CIPA are required to adopt and implement an Internet safety policy addressing: -Access by minors to inappropriate matter on the Internet; -The safety and security of minors when using electronic mail, chat rooms and other forms of direct electronic communications; -Unauthorized access, including so-called "hacking," and other unlawful activities by minors online; -Unauthorized disclosure, use, and dissemination of personal information regarding minors; and -Measures restricting minors' access to materials harmful to them. ***Financial Notes*** 1. 2.00 FTE - Grade 16/250	It is becoming more evident as technology in the Division increases, including hardware/software, use of social media, and increased internet and network capabilities Divisionwide, the Information Security staff are stretched even further to effectively do their jobs. In order to support instructional technology Divisionwide, remain CIP complaint, and improve system support, additional IT Security staff is needed.	2.00	\$ 295,942	
52	Critical Unmet Need	Information Technology	Improve Divisionwide Network Support	The network provides the internet access for student learning and instruction while allowing for proficiency in the use of computers and technology to prepare Future Ready PWCS students. ***Financial Notes*** 1. 2.00 FTE - Grade 13/250	It is becoming more evident as technology in the Division increases, including hardware/software, and increased internet and network capabilities Divisionwide, the two Network Engineer IIs in Network Services are stretched even further to effectively do their jobs. In order to support instructional technology Divisionwide and improve system support, additional Network Services IT staff is needed.	2.00	\$ 478,672	
127	Critical Unmet Need	Information Technology	Improve Divisionwide IT Support	Local school boards shall employ two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher. ***Financial Notes*** 1. Grade 10s/250 day	It is becoming more evident as technology in the Division increases, including hardware and software, ITCs and TSSPECs are stretched even further to effectively do their jobs. In order to support instructional technology Division wide and improve system support, additional IT staff is needed.	32.00	\$ 5,929,444	
130	Critical Unmet Need	Information Technology	Future Ready Digital Technology Convergence	Implementation of a Digital Convergence shared vision across PWCS would eliminate single-point solutions of technology integration and allow for a unified approach to the selection, implementation, and integration of a modern learning solution. 250,000 for Consultant and software application.	Not all students graduating from PWCS have the skills and knowledge to perform or compete in today's digital world due to inconsistencies with experiences in PWCS schools. Barriers remain in implementation of a digital convergence in PWCS due to the implementations of single-point solutions at each school.	-	\$ 382,000	
133	Critical Unmet Need	Information Technology	Adopt FY 2018 Hardware Refresh	Hardware Refreshment Program for FY 2017 is \$7,629,855 Divisionwide.	Costs schools individually to improve technology. Older systems unable to keep up with student instructional technology.	0.00	\$ 7,629,855	

Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
136	Critical Unmet Need	Information Technology	Adopt FY 2018 Technology Improvement Plan: Comprehensive Divisionwide Technology Portfolio	<p>This is a request to fast-track the TIP for the purpose of catching-up with our past inability fiscally to keep up. Sum items on this list are included from the Internal Audit completed in the Spring of 2016.</p> <p>***Some of the projects below have dedicated funding sources (i.e. not General Fund)***</p> <p>"Single Pane of Glass" system monitoring tools(s) \$100,000 802.1x Network Access Control, System Profiling \$600,000 Backup System Replacement \$470,000 Data center networking \$50,000 Financial ERP System Replacement/Upgrade \$2,900,000 Student Information Helpdesk to Phone System \$31,000 Network Encryption Tap Appliance \$148,000 Physical Data Center Servers \$20,000 Server Virtualization \$75,000 Spam and Network Traffic Sandboxing \$240,000 Storage Infrastructure Replacement \$500,000 Voice and Data Network Upgrades \$1,700,000 Human Resources Talent Management System \$262,200 Student Information System Upgrade \$5,000,000 Financial Transparency Portal \$100,000 Security Upgrades \$36,000 CIS Security Benchmarks \$6,650 Divisionwide SANS/CIS OnDemand Employee Security User Awareness Training \$17,500 Information Security SANS/CIS OnDemand Employee Security Training(Security Administration Network Systems)(Center for Internet Security) \$14,795</p>	Unable to replace and upgrade technology Divisionwide.	0.00	\$ 7,271,145	
139	Critical Unmet Need	Information Technology	ITS Technology Maintenance and Support Budget Shortfall	<p>1 Business and Education Software Platform for Productivity Applications (Microsoft Support) \$64,355 2 Divisionwide Patch, Vulnerability, Power, Application Whitelisting and Compliance Management Software \$139,400 3 Divisionwide Server and Host Based Malware and Intrusion Prevention, Firewall, Automated Remediation and Threat Intelligence Feed. Stand Alone Threat Protection for Virtual High school, Governor's School and School Board Member's computer systems. \$65,704 4 Identity Management \$61,825 5 Network Configuration Manager \$15,270 6 Annual Formal Independent IT Risk Assessment \$80,000</p>	Risk of malicious malware and virus attacks.	0.00	\$ 426,554	
142	Critical Unmet Need	Information Technology	ITS Maintenance Parts Budget Shortfall	Funding needed to maintain a centralized ITS inventory of parts and supplies for school support. ITS Services -- Hardware Support -- Parts \$231,712	By not supporting this service, we are putting the cost back on schools budget and it could actually cost schools more money because the purchases are not being made in bulk.	0.00	\$ 231,712	
152	Critical Unmet Need	Information Technology	Provide Technology Training & Professional Development to ITS and School Staff	The Board shall also provide technical assistance on high-quality professional development to local school boards designed to ensure that all instructional personnel are proficient in the use of educational technology consistent with its comprehensive plan for educational technology.	<p>Training for ITS Divisionwide SANS/CIS OnDemand Employee Security User Awareness Training \$17,500 " Information Security SANS/CIS OnDemand Employee Security Training (Security Administration Network Systems) (Center for Internet Security) " \$14,795 Employee Training and Development \$15,000 ERP Systems continued training and support \$6,900 Online Training Development Tools, Employee Training Tools, & Productivity Software \$5,000 Technical Support Training \$4,995 Training for Intranet developers \$7,200 Voice and Data Network Technical Training - Certification maintenance \$6,800</p> <p>Training for Teachers Online Training delivery (Keystone Learning) \$25,200</p>	0.00	\$ 103,390	
45	Critical Unmet Need	Maintenance Projects	Enhancement of 7 & 14 Year Renewal Program	Currently only funding 34.9% of CIP targeted amount for Major Maintenance and 7 & 14 Year Renewals. FY15 funding was \$1,479,950. FY16 was \$1,497,924; FY17 is \$1,557,554.	We are not currently addressing the full spectrum of needs at facilities, resulting in long term costs being incurred to the Division. Examples include painting, carpet/tile, concrete sidewalk, curb and parking lot painting, duct cleaning and preventative maintenance of aging equipment.	0.50	\$ 3,096,985	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
96	Critical Unmet Need	Maintenance Projects	ADA-compliance Upgrades	Conditions exist that should be addressed to improve the Division's compliance with Americans with Disabilities Act (ADA). These conditions exist across the county, as the age of each building in our portfolio differs. ADA does not have many provisions for grandfathering in existing conditions (other than historical status buildings) that can be found in building code compliance. We utilize outside architects to do site surveys, in an effort to get ahead of annual reviews by the Office of Civil Rights (OCR), and prioritize the repairs to identified deficiencies based on student needs. These recommendations are all site specific, and range from adjusting sign heights and door closures, to adding ramps and accessible restrooms. ***Financial Notes*** 1. This cost is based on estimation of potential projects / needs	School Division would continue to be reactive to situations that are brought to our attention as deficiencies with respect to the ADA. Could result in further action by the Federal Government.	0.50	\$ 296,935	
137	Critical Unmet Need	Maintenance Projects	High School and Middle School track scheduled maintenance	Facilities Services has identified several running track and field facilities at both High and Middle Schools that are beginning to fail. This includes asphalt, fencing, drainage systems, press boxes and field equipment such as long and high jumps and shot-put and discus throws. Currently there is no identified funding for the necessary repairs and improvements.	School Division would continue to be reactive to conditions brought to our attention and then make minimal repairs as funding allows. Some tracks have deteriorated so much they have been taken out of service for being unsafe. FY 14, Lynn and Stonewall Middle were taken out of service. None have been removed from service since then.	0.50	\$ 561,935	
140	Critical Unmet Need	Maintenance Projects	High School and Middle School tennis courts	Facilities Services has identified several tennis courts at several High and Middle Schools that are beginning to fail. This includes asphalt, fencing, drainage systems and net support posts. Currently there is no identified funding for the necessary repairs and improvements.	School Division would continue to be reactive to conditions brought to our attention and then make minimal repairs as funding allows. Some tennis courts have deteriorated so much they have been taken out of service for being unsafe. FY16 had Hylton Tennis Courts closed due to extensive cracking; none for FY17 (yet)	0.50	\$ 661,935	
93	Critical Unmet Need	Nokesville K-8	Additional Custodial Support- The Nokesville School	Additional custodial support to ensure the building is maintained and meets high cleanliness standards.	Not providing additional custodial support potentially has a negative impact on the overall cleanliness of the building and impacts the school's overall budget due to a lack of current funding.	1.00	\$ 42,990	
99	Critical Unmet Need	Nokesville K-8	Additional Funding to Support Security Assistant- The Nokesville School	N/A	Not providing this position could potentially negatively impact the overall school climate of the building.	1.00	\$ 76,137	
4	Critical Unmet Need	Nurse Program	School Nursing Services - Improve student: nurse ratio in PWCPS	School health nursing is a specialized practice of professional nursing that advances the well-being and academic success of students. School health nurses assess, evaluate and provide health interventions on a daily basis for students with minor illnesses to those with chronic health conditions. Increased school nurse staffing results in improvements in immunization rates, vision correction, and identification of life-threatening conditions. ***Financial Notes*** 1. 1.00 Grade 11, 200 day	Currently, not all students with health issues are able to interact with a nurse while at school. It is the position of the National Association of School Nurses (NASN) that daily access to a registered professional school nurse can significantly improve students' health, safety, and abilities to learn. NASN has recommended one school nurse to 750 students in the healthy student population; 1:225 for student populations requiring daily professional nursing services; 1:125 for student populations with complex healthcare needs; and 1:1 for individual students requiring daily, continuous professional nursing services. Appropriate school nurse staffing is related to better student attendance and academic success. When UAP's give medication and provide services, they are three times more likely to make an error than a registered nurse.	1.00	\$ 64,353	Selected for FY 2017 FTE: 2.0 Grade: 11 Length: 200 Amount: \$129,255 +\$43,386 \$172,641
11	Critical Unmet Need	Professional Learning	Instructional Coaches - Additional Elementary and Secondary School Efforts to address achievement gaps through individual and collaborative team coaching (school improvement)	Currently 7 coaches support 13 schools requiring accreditation support. These additional coaches would specifically support identifying and addressing achievement gaps to improve teacher practice. Services provided align with program model currently in evaluation with the Office of Accountability. Program model, created in the 2016-17 school year, to monitor and address programmatic functions through evaluation. This model is the only coaching model going through program evaluation. ***Financial Notes*** 1. 13 FTEs, Grade 12/250 2. Materials, travel reimb., Equipment, & Prof. Development	There would be generally slower teacher development and a lack of alignment among teachers and school regarding instructional practices. Student learning outcomes would not be maximized as a result.	13.00	\$ 1,293,643	
19	Critical Unmet Need	Professional Learning	Innovation and Learning Systems Supervisor - Closing Achievement Gaps and Raising Overall Student Achievement	Prepares and supports teacher leaders who guide their colleagues in data analysis, best practices, and collaboration to improve student learning. Supervise instructional coaches at schools to enhance and improve staff and student performance.. Targeted focus on supervising and supporting coaches assigned to schools that the Virginia Department of Education (VDOE) identified as not fully accredited, accredited with warning, or approaching accreditation warning. ***Financial Notes*** 1. 1.00 FTE grade 17, 250 day.	The demand of time and program quality impairs: 1) Director's time and administrative staff overtime, and 2) quality of professional learning diminishes.	1.00	\$ 158,782	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
40	New Mandated Service	Professional Learning	Job Embedded Professional Learning Community Specialists (Coaching collaboration teams focusing on closing achievement gaps; Coaching Modeling with individual teachers; and supporting professional learning for schools with no instructional coaches)	<p>Title II, Part A funds seven (7) professional development specialists. Five of these specialists support the following core services: New Teacher Induction, Curriculum Guides, and Professional Learning Opportunities. These five split their time between the Office of Professional Learning (2.5) and the Office of Student Learning (2.5). The specialists provide professional learning in their specific content area around the standards, as well as, training for new teachers. This includes working with teachers and administrators to address needs of teaching and learning.</p> <p>***Financial Notes*** 1. 4.00 FTEs, Grade 12 2. Materials, travel reimb., Equipment, & Prof. Development</p>	Five of seven specialists support the following core services: New Teacher Induction, Curriculum Guides, and Professional Learning Opportunities. These five split their time between the Office of Professional Learning (2.5) and the Office of Student Learning (2.5).	4.00	\$ 364,268	
123	Critical Unmet Need	Professional Learning	Administrative Maintenance for Closing the Achievement Gap activities, Teacher Support, and Leadership Development Activities	<p>Secretarial support for the Teacher Support and Leadership Development activities. Two (2) supervisors, one (1) Administrative Coordinator, seven (7) professional development specialists, and seven (7) instructional coaches support these two activities.</p> <p>***Financial Notes*** 1. 1.00 FTE grade 7, 250 day.</p>	Currently, an Executive Secretary and Secretary III (2 FTEs) provide administrative and activity/core service support for 18 people.	1.00	\$ 73,985	
165	Critical Unmet Need	Professional Learning	Leadership Development of Principals (year one), Assistant Principals (years 1 to 3), and Administrative Interns	<p>Manage the Leadership Development Program activity and its the following core services: Administrative Intern (AI) Academy, Assistant Principal (AP) Leadership Academy, Educational Leader (EL) Induction, and the New EL Mentor Program. To support the Administrative Intern Academy, the Supervisor facilitates five (5) full-day professional learning sessions for 15 AIs during their first two (2) years of experience. The number of interns varies year to year. To support the AP Leadership Academy, the Supervisor facilitates thirteen full-day professional learning sessions for 61 APs during their first three (3) years of experience. Additionally, the Supervisor coordinates and facilitates the half-day Round Table Conference to showcase the third-year AP Leadership Projects in the spring. The number of assistant principals varies year to year. To support the EL Induction, and in collaboration with the Deputy Superintendent, the Supervisor coordinates 11 full-day professional learning sessions for new principals in their first and second year of experience. To support the New EL Mentor Program, the Supervisor provides the formal principal mentor training and monitors the yearlong program by facilitating additional mentoring training and interaction opportunities. The Supervisor also creates and coordinates the mid-year and end-of-year surveys.</p> <p>***Financial Notes*** 1. 1.00 FTE grade 17, 250 day.</p>	Currently, Title II, Part A funds this position but as of July 2016, additional positions and expenses depleted the grant. Pull local funding to support this position to open grant money to services at school and central level.	1.00	\$ 151,282	

Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
167	New Mandated Service	Professional Learning	Teacher Recertification and CPE Management	<p>The Division supports new and seasoned professional educator, educator leaders, and administrators through specific conference and professional learning opportunities captured in ERO. The Electronic Registrar Online (ERO) is the online professional learning management tool for recording all professionally learning in the school division and is the mechanism which PWCS provides documentation for the DOJ agreement. The ERO tracks points towards recertification which is required of all certified personnel every 5 years. Classified personnel use ERO in the same manner. Each school in PWCS has a code which allows them to enter site based professional learning into ERO. Additionally, PWCS holds conferences yearly. The Equity and Excellence In Education (EEE), Middle School Conference, Assistant Principal/Administrative Intern (AP/AI) Summer Conference Day, and PWCS Connect conferences establish learning opportunities for their specific audiences with regard to: Vision and Mission of the school division and level and the required induction program for new teachers. AP/AI Conference directly relates to the implementation and compliance with federal and state mandates. Additionally, the Student Leadership Conference provides an opportunity for student leadership and recognition within the school division. In total, five (5) conferences through out 2016 supported over 3600 PWCS employees and expects to increase. The Director expects to meet with other departments to streamline the PWCS conferences to demonstrate a cohesive division, staff, message, and services.</p> <p>***Financial Notes*** 1. 1.00 FTE, Grade 15 2. Materials, travel reimb., Equipment, & Prof. Development</p> <p>***Financial Notes*** 1. 1.00 FTE, Grade 15 2. Materials, travel reimb., Equipment, & Prof. Development</p>	For the ERO core service, the administrative coordinator and one office assistant provide primary oversight and activation of courses and sessions within ERO. Additionally, numerous hours from a Database Engineer in IT supports regular troubleshooting and maintenance of error-free uploads from Human Resources. To support the ERO core service, the designated staff provides training and support on a daily basis for users needing help with entry, documenting participant attendance, needs regarding missing coursework, running reports, etc. Additionally, upon ERO use expansion included documentation by individual schools for approved EL/Recertification points, the demand and oversight increased significantly. To support the increase in demand, the ERO designated staff offered numerous documents, screen casts, and face-to-face sessions to train staff from all schools. Because attendance was not mandatory, the incidence of incorrect entries added an additional burden of time on the ERO designated staff. With the expanded use in PWCS, the number of requests for help and support beyond the central level expanded significantly leading to an increase in time and responsibilities for the ERO designated staff.	1.00	\$ 139,895	
170	Critical Unmet Need	Professional Learning	Office of Professional Learning budgeting and bookkeeping	<p>Liaise with accounting and budget office personnel on the financial management of federal, state, and local grants awarded to the Division. Assist program managers/departmental staff with understanding specific requirements related to individual grants. Coordinate allocations of centrally managed grant funds to schools and monitor expense data. Prepare and submit monthly grant reimbursement requests and budget transfer requests in the VDOE grant management system OMEGA. Monitor approval of documents submitted in OMEGA and follow up as necessary to meet critical deadlines. Monitor VDOE Superintendent memos for changes in state allocation projections. Review EB/JV documents submitted to central office by schools. Monitor AMS budget and expense report data for accuracy and project fiscal year ending balances. Prepare Expense Budget documents ahead of carryover process. Anticipate areas where financial concerns may arise and proactively seek to address these matters. Support Time and Leave, and reimbursement functions.</p>	Without a proper and dedicated bookkeeper, the Office of Professional Learning potentially places the school division at risk regarding accuracy and information for allocated budget and federal grants.	0.50	\$ 40,993	
39	Critical Unmet Need	Risk Management & Security	Access Control Entry System for All Schools	<p>This product is a door buzzer/video/intercom system installed on the main entrance of schools. There are currently 54 schools that are not funded to have this system installed. In the current environment it will take more than four years to complete</p>	Parents have consistently voice their concern for having these security devices installed that are common in other NOVA school jurisdictions. There are currently 54 schools that are not funded to have this system installed. In the current environment it will take more than four years to complete this project. Estimated cost is \$5000 per school.	0.50	\$ 294,056	
66	Critical Unmet Need	Risk Management & Security	Community Use 1/2 time position	<p>Provide a 1/2 time position to implement better internal operational and financial controls of Community Use programs.</p>	Continued financial losses due to lack of controls in the revenue/expenses of Community Use payroll.	0.50	\$ 24,056	
122	Critical Unmet Need	Risk Management & Security	KLC Security Officer at Front Kiosk	<p>KLC staff has voiced concerns over not having dedicated security personnel manning the main entry kiosk. This persons sole duty would be to monitor access and security.</p>	A uniformed security presence during the day is a deterrent to those who may enter with poor intentions. It also provides staff with a sense of safety and security at the work place.	1.00	\$ 52,645	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
178	Critical Unmet Need	Social Services	School Social Work Coordinator	Federal and State IDEA compliance for identification of SPED students, mandated SPED, individual counseling, adhering to the VA Code for suicide and threat assessments, and school stability for foster care youth and child abuse protection reports. ***Financial Notes*** 1. 1.00 Grade 13, 250 day	Best practice in the industry is 15 staff to 1 supervisor. Currently the ratio in PWCS is 3x this recommendation. This poses a great risk to PWCS in regards to state and federal IDEA compliance for identification of SPED students, mandated SPED, individual counseling, adhering to the VA Code for suicide and threat assessments, and school stability for foster care youth and child abuse protection reports. Research shows when the number of employees exceeds what a supervisor can effectively manage, organizational issues, job satisfaction and retention, employee morale, and child safety are impacted.	1.00	\$ 119,669	Selected for FY 2018 FTE: 1.0 Grade: 12 Length: 223 Amount: 82,491
98	Critical Unmet Need	Special Education	Special Education School Psychologists	Behavior interventions, assessment for possible eligibility for special education, reports provide direct association to areas specific to student and disability. ***Financial Notes*** 1. 2.00 Grade 12, 195 day 2. \$35,600 Operating costs for testing materials and protocols. Travel reimbursement at the rate of .54 per mile for 50 psychologists.	We would not meet federal mandates to provide assessment data for special education services, social and emotional interventions.	2.00	\$ 207,734	
151	Critical Unmet Need	Special Education	Increased Autism Services: improve autism service levels for special education students due to growth in total number of eligible students.	Increased Autism Services: improve autism service levels for special education students due to growth in total number of eligible students. ***Financial Notes*** 1. 2.00 Grade 12, 195 day 2. \$3,000 Operating Costs for Travel reimbursement and Instructional supplies needed to provide interant services.	PWCS would be out of compliance with State and Federal regulations.	2.00	\$ 175,134	Selected for FY 2017 FTE: 1.0 Grade: 14 Length: 250 Amount: \$132,973 +\$3,000 \$135,973
153	Critical Unmet Need	Special Education	Behavior Specialists: Provide progress toward providing support to teachers (General Ed. & Special Ed.)	Assist School teams in the development, collection and analysis of data to provide effective behavioral support to both general education and special education students. PWCS continues to ISS, OSS special education students at disproportionate rates compared to their general education peers. ***Financial Notes*** 1. 2.00 Grade 12, 195 day 2. \$10,000 Operating Costs; Instructional supplies are needed to provide services. Travel reimbursement at the rate of .54 per mile.	PWCS will not meet the above goal. Currently there are only 2.0 FTE to serve all special education and general education students.	2.00	\$ 182,134	Selected for FY 2017 FTE: 2.0 Grade: 12 Length: 195 Amount: \$176,257 +\$10,579 \$186,836
155	Critical Unmet Need	Special Education	Diagnostician Services: Provide increased support to identify students who need Special Education services.	Provide increased support to identify students who need Special Education services. ***Financial Notes*** 1. 1.00 Grade 12, 195 day 2. \$35,000 Operating costs; testing materials and protocols. Travel reimbursement at the rate of .54 per mile.	Continue to provided limited support to identify students who need Special Education services.	1.00	\$ 121,067	Selected for FY 2017 FTE: 1.0 Grade: 12 Length: 195 Amount: \$88,581 +\$35,000 \$123,581
116	Critical Unmet Need	Speech Program	Speech Pathologist Services: Provide lower pathologist: student ratio than the state cap.	Speech/Language Pathologists (SL/Ps) provide direct and indirect services to Students With Disabilities either as an area of disability or as a related service as determined by the IEP team. These services are mandated by Federal and State regulations. ***Financial Notes*** 1. 2.00 Grade 12 Speech Pathologists, 195 day 2. \$68,000 Operating costs; testing materials, supplies/tools, and protocols to provide services .Travel reimbursement at the rate of .54 per mile.	PWCS would be out of compliance with State and Federal regulation governing Special Education. As such PWCS could file State Complaints and/or Due process, OCR investigation.	2.00	\$ 240,134	Selected for FY 2017 FTE: 4.6 Grade: 12 Length: 195 Amount: \$87,649 +\$87,648 +\$157,220 +\$68,000 \$400,517
12	Critical Unmet Need	Student Learning	Provide support additional schools with significant student achievement challenges with instructional coaching services.	These positions would substantially support critical functions of the providing program support for English language arts, mathematics, history and social science, and science. English and mathematics are both content areas that have federal accountability measurements and these positions would offer direct support aimed at improving performance at schools with demonstrated need for additional support. In addition to English and mathematics, science and history and social science are all measures used in school accreditation. At present we have several schools that are not in the fully accredited rating. ***Financial Notes*** 1. 1.00 FTE; Grade 12/195	These supports would serve the core mission of the Division at all levels (elementary, middle, and high) and would provide much needed assistance to schools in the areas where their teachers and students require the most support.	9.00	\$ 774,603	Selected for FY 2017 FTE: 7.0 Grade: 12 Length: 214 Amount: \$677,008
47	Critical Unmet Need	Student Learning	Language Arts Coordinator - Secondary	Currently there is one supervisor and one elementary coordinator to support the entire k-12 language arts program. ***Financial Notes*** 1. 1.00 FTE, Grade 15/250		1.00	\$ 134,895	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
91	New Mandated Service	Student Learning	Adult Education	The purpose of Adult Education is to provide services that focus on assisting adults: to become literate and obtain the knowledge and skills necessary for employment and economic self-sufficiency; who are parents/family members to obtain the education and skills necessary to becoming full partners in the educational development of their children and lead to sustainable improvements in the economic opportunities for their family; in attaining a secondary school diploma and in transition to postsecondary education and training, including through career pathways; and who are English language learners in improving their reading, writing, speaking, and comprehension skills in English; mathematics skills; and acquiring an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship. (PWCS Regulation 680-1)	As these services are federally mandated, the School Division will not be in compliance with Public Law 113-128 if said services are not offered.	5.00	\$ 14,611	
129	Critical Unmet Need	Student Learning	Computer replacement cycle for all middle and high school CTE Labs	Fund the local share of 5 year replacement cycle for CTE computer labs	CTE expansion efforts are diminished by the diversion of Perkins funding to computer equipment replacement. These competing interests also result in deferred replacement of technology for CTE labs in middle and high schools	-	\$ 440,166	
161	Critical Unmet Need	Student Learning	Correct the Athletic Trainer Contract Length: to compensate staff for services in the month of August	Current contracts do not compensate these employees for the month of August. ***Financial Notes*** 1. Delta between 195 current contract and the 223 day contract for a total of 12 HS.	These positions ensure the safety and emergency treatment of sports related injuries. They are working comparatively long hours for a teacher contract position, especially in the winter and spring evenings, and August days prior to the start of school.	-	\$ 148,300	
162	Critical Unmet Need	Student Learning	Increased funding from 0.4 to 1.0 to provide coordinated support to all student activities (i.e. Driver Education) in the form of a 250 day supervisor (grade 17), reporting to HPE supervisor.	This function is not provided by the Division at this time. ***Financial Notes*** 1. 0.40 FTE to 1.00 FTE; Grade 17, 250		0.60	\$ 90,769	Selected for FY 2017 FTE: .4 Grade: 17 Length: 256 Amount: \$53,165
164	Critical Unmet Need	Student Learning	Instructional Technology Specialist for Student Learning	Position will lead the digital curriculum revolution needed to modernize the delivery of curriculum to teachers and lessons to students. ***Financial Notes*** 1. 1.00 FTE, Grade 15/223	This service is neglected as there is no dedicated staff with this function.	1.00	\$ 120,328	
172	Critical Unmet Need	Student Learning	Restore Gifted Staffing Allocation - MS	This request would return school division staffing levels to the 2007 level of 80 students per teacher vs the current 110 for middle school. ***Financial Notes*** 1. 7.00 FTE; Grade 12/195	The Division has reduced the delivery of direct services at the middle school level. Gifted services have been incorporated in the related arts rotation to decrease the cost of staffing in those areas, resulting in the decrease in student opportunities in the related arts, if they wish to receive gifted education services. This is not a decision students should be required to make- foregoing part of the related arts experience in order to receive gifted education services. Continuation of this practice could result in claims of inadequate service delivery.	7.00	\$ 602,469	Selected for FY 2017 Amount: \$26,866
174	Critical Unmet Need	Student Learning	Civics and Economics Education Coordinator	Currently there is one supervisor to support the entire k-12 history and social science program. ***Financial Notes*** 1. 1.00 FTE, Grade 15/250		1.00	\$ 134,895	
176	Critical Unmet Need	Student Learning	Restore Gifted Staffing Allocation - HS	This request would return School Division staffing levels to the 2007 level of 110 students per teacher vs the current 158 for high school. ***Financial Notes*** 1. 13.00 FTE; Grade 12/195	Reduced funding has caused the Division to reduce the delivery of direct services at the high school level and concerned members of the Gifted Advisory Council have expressed decreasing satisfaction with the experience students are receiving.	13.00	\$ 1,118,871	Selected for FY 2017 Amount: \$32,817
177	Critical Unmet Need	Student Learning	Restore Gifted Staffing Allocation for Elementary Schools to 2007 Levels	This request would return School Division staffing levels to the 2007 level of 70 students per teacher vs the current 79 for K-3 and 60 students per teacher vs the current 73 for grade 4 and 5 in the elementary school. ***Financial Notes*** 1. 1.90 FTE; Grade 12/195	The Division seeks to deliver gifted students at their school. Reductions in funding increases the number of students who must be transported to gifted centers to receive services. Increases in funding eliminates or reduces the loss of learning time to students while in transport, and decreases costs associated with transporting students for services. It also increases the interaction between gifted staff and their grade level teachers to further enhance the delivery of gifted services.	1.90	\$ 163,527	Selected for FY 2017 Amount: \$27,225 +\$39,102 \$66,327

*Unique reference number does not indicate priority.

Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
169	Critical Unmet Need	Student Services	School Social Workers to improve SPED identification to reduce disproportionality - Improve current student: social worker ratio	School Social Workers support PWCS with addressing IDEA, social histories, special education (SPED) counseling, suicide, threat assessment, human trafficking, mental health, fostering connections, and child abuse, per federal, state and local mandates. ***Financial Notes*** 1. 1.00 Grade 12, 195 day	This service to PWCS students is guided by best practice in the industry. It is recommended by the National Association of School Social Workers that the social worker to student ratio is 1 to 250 students when working with general education students and 1 to 50 when working with students who have intensive needs. Currently, our social worker to student ratio is 1 to 2,302. IN PWCS 39.90 school worker FTE's are assigned to 95 schools and special programs. The VDOE committee on SOQ are recommending one full time school social worker for 1,000 students. This poses a great risk to PWCS in regards to state and federal IDEA compliance for identification of SPED students, mandated SPED individual counseling, adhering to the VA Code for suicide and threat assessments, and foster care youth. This current gap between PWCS resource level and best practice ratio doesn't afford the ability to provide equitable service across the Division.	1.00	\$ 78,786	Selected for FY 2017 FTE: 2.0 Grade: 12 Length: 195 Amount: \$79,540 +\$88,580 \$168,120
171	Critical Unmet Need	Student Services	Mental Health Specialist	The mental health specialist will facilitate the coordination of care between the Prince William County Community Services Board, hospitals, private providers, and Prince William County Public Schools (PWCS) for students experiencing serious mental health issues. The target population will be students who have mental health issues that interfere with their ability to attend school, who are returning from psychiatric hospitalization and/or who pose a serious threat of violence to themselves or others. They will be identified through the Homebound Instruction process, the Threat Assessment process or from school or community-based mental health providers. The mental health specialist will provide individualized family support, facilitate interagency coordination of care, and build the capacity of school staff to address the mental health concerns of students. ***Financial Notes*** 1. 1.00 Grade 13, 250 day	School safety will be compromised as will the ability of the Division to support the needs of students experiencing serious mental health issues.	1.00	\$ 119,669	
179	Critical Unmet Need	Student Services	Substance abuse prevention specialist to support students "at risks" for Code of Behavior violations	The substance abuse prevention specialist would support prevention and early intervention. ***Financial Notes*** 1. Current 0.80 FTE; Requesting completion to 1.00 Grade 12, 223 day	This request reflects an increase in documented substance abuse related violations and national statistics which show early onset of alcohol and substance use. Prevention activities impact graduation rate and out of school suspensions. CDC (Center for Disease Control, Health and Human Services) calls alcohol and drug use among our nation's youth a major public health problem.	0.20	\$ 15,748	Selected for FY 2017 FTE: 1.0 Grade: 9 Length: 223 Amount: \$77,734
180	Critical Unmet Need	Student Services	Secondary Counseling Administrative Coordinator	Additional central office staff to support school counselors, students and parents as they plan for post-secondary endeavors to include college, career and scholarship support. This position would also support a richer middle school career exploration experience. ***Financial Notes*** 1. 1.00 Grade13, 250 day	A lack of additional coordination and support in this area means that students and parents do not receive the best possible services to support the college, career and scholarship research process. The lack of this position also limits the Division's abilities to expand and streamline processes related to community college dual enrollment.	1.00	\$ 119,669	
181	Critical Unmet Need	Student Services	Elementary Counseling Administrative Coordinator	Currently there are 61 elementary Comprehensive counseling programs in PWCS. In order to ascertain the effectiveness of each program, it is necessary for each of the 12 components of the Comprehensive Counseling Program According to ASCA to be evaluated thoroughly and regularly. Each comprehensive counseling program requires completion of the 12 components using data as each is developed. Counselors need to be provided consistent timely feedback on the quality of the program/components. Counselor also need professional development in areas of concern in their school counseling program. Through comprehensive program implementation, school counselors are instrumental in creating a preventative and safe school climate to meet students' academic, career, and social/emotional development and promote healthy behaviors (ASCA, 2012, 2014a, 2014b). Using data from a national study of ASCA members, Bodenhorn, Wolfe, and Airen (2010) found that counselors who reported using recognized comprehensive school counseling programs and those who had high self-efficacy were more likely to report having narrowed the achievement gaps in their schools. Comprehensive school counseling programs are considered a professional best practice. ***Financial Notes*** 1. 1.00 Grade 13, 250 day	Not funding this critical unmet need will impact the quality of elementary schools' comprehensive counseling programs "Researchers documented myriad benefits associated with implementing a comprehensive school counseling program: higher student achievement, attendance, graduation, and retention rates; positive school climate; and decreased suspension, discipline, and truancy rates" (Burkard, Gillen, Martinez, & Skytte, 2012; Carey, Harrington, Martin, & Hoffman, 2012; Carey, Harrington, Martin, & Stevenson, 2012; Sink, Akos, Turnbull, & Mvududu, 2008).	1.00	\$ 119,669	

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Unique Reference Number*	Budget Category Type	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY2017?
26	Critical Unmet Need	Summer School	Graduation Academy	Divisions must make provisions to offer classes beyond the school year to assist students with completing graduation requirements. Prince William offers a Graduation Academy during its summer school session for seniors who did not meet course requirements to graduate in June, but can still graduate in August and be considered a graduate of the current school year (on-time graduate) provided they completed courses and/or any associated SOL test within the established time frame. SOQ 22.1-253.13	Failure to offer the program will result in less students graduating on time. To this end, there will be students who do not have the requisite skills to enter the workforce or the secondary education, which will subsequently result in a less educated workforce and limits one's ability to be productive citizens.	7.00	\$ 43,644	
10	New Mandated Service	Transportation	Fund Additional Attendants for VPI Plus Program	The VPI Plus program has been in place in PWCS for many years. Regulation requires that each VPI Plus bus have an Attendant onboard. Last year, the School Board approved an increase in the numbers of VPI Plus students. Since each VPI Plus bus requires an Attendant, this requires us to employ more Attendants than we would have otherwise. We are requesting funding to cover this expense. ***Financial Notes*** 1. Includes 8.00 FTE, Grades 2 attendants 2. \$60K for annual operating/maintenance costs 3. \$38K for replacement equipment and cyclical costs	Elimination of VPI Plus transportation would likely result in elimination of much if not all of the VPI Plus program and the positive effect that it has on the low-income children that have access to its services.	8.00	\$ 307,900	
53	Critical Unmet Need	Transportation	Management of GPS System for transportation	Synovia is our GPS system and is becoming our method of capturing drivers and attendants time. As such, it is covered under the FLSA 29 CFR Part 516 and similar Virginia State statutes. ***Financial Notes*** 1. This includes one Grade 14 Coordinator	Synovia is a major piece of our plan to improve our efficiency of operations which will help to limit the effect of our driver shortage. In addition it provides accurate information for responding to parent inquiries and complaints. Here Comes the Bus will provide absolute up-to-date information for concerned parents. Not creating a position responsible for Synovia will limit our ability to utilize it effectively to both attack our efficiency and provide improved customer service.	1.00	\$ 125,130	Funding within budget/Reallocated - \$0
59	Critical Unmet Need	Transportation	AM/PM Lead Dispatcher	We are seeing an increasing need for near real time information to management, schools and customers. With this in mind, we believe having a Senior Dispatcher will help our dispatch function both AM and PM respond to this increase in requests for information. There are no laws or regulations requiring this service.	Dispatch is our drivers first line of support within Transportation Services. At the same time it is a parent's first call when something is not going right. As such dispatch is a hotbed of activity. In the past, our dispatch operation was spread out at each of our operations centers. In order to improve our service, we co-located all our dispatchers in one location. In addition we have been rotating their assignments so that each dispatcher becomes familiar with all areas of the county. Our aim is to have multifunctional dispatchers able to handle calls from any area within the county rather than simply supporting one area. Our aim in creating a Lead Dispatcher position is to increase our ability to handle phone and radio traffic as well as having someone onsite who can redirect one or more assets towards a problem in one area of the county when required.	2.00	\$ 151,970	

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