



Our Strategic Plan in Action 2015-2016

Horizon 2020: Our Strategic Plan in Action 2015-2016

Agnor-Hurt



Michele Del Gallo
Castner, Principal

Engage Every Student

- Literacy and Problem Solving—Engaging students through the development of literacy and problem solving skills is and will continue to be the fundamental focus of the school.
- Cultivating Curiosity—This has been a year-long focus to engage every student through authentic, real-world experiences. An example includes a garden project driven by student interest that grew enough kale to serve salads to half of the students in the school.

Implement Balanced Assessments

- Maker Spaces—Students are provided daily access to the school maker space to develop their creativity and problem solving skills.
- Coding and Gaming—using programs such as Minecraft, students build creativity through student-designed gaming projects focused on the historical and cultural themes found in their grade level curricula.
- Virtual Field Trips—through the International Portal to a school in Guyana, the Texas aquarium, a meeting with Justice Stephen Breyer, a fossil dig in Arizona, and many more.

Key metrics for celebration

Improve Opportunity and Achievement

- Multi-Age Program—this year the school opened a successful multi-age instructional program that uses a collaborative, co-teaching model to serve the needs of 116 diverse learners.
- [Math Investigations](#)—this curricula was implemented with fidelity to provide all students with a strong foundational math experience.
- Motivational Bags—sent home with students from at-risk families, the bags are filled with engaging educational activities for students and their families to complete together.

Optimize Resources

- School Renovation—A renovation was completed at the start of the school year creating a state-of-the-art multi-age learning space for students, and opening the International Portal allowing for worldwide collaboration opportunities.
- A-Base Program—a more effective and efficient program designed to meet the needs of autistic students while continuing to build their skills to interact independently in the school community.

Create and Expand Partnerships

- UVA—multiple partnerships including the Girls in Math and Science Initiative, Writer's Eye, and the Department of Computer Science.
- Local Churches—multiple churches help with such things as tutoring, clothing and school supplies, providing weekend backpack meals.
- Lee Alter—A local artist who is sharing his talents by partnering with the fourth grade team.
- Cavs in the classroom—provide 20 UVA students to serve as tutors and mentors for students throughout the school.

Key metrics for improvement

Plans for 16-17

- Multi-age program will be expanding next year with a second cohort of teachers. PD for the program focuses on providing high levels of choice, freedom and trust to students.
- Professional development for all teachers will focus on writing and how the school can improve writing skills for all students across the curriculum.

AGNOR-HURT ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,138,828	\$3,230,259	68.55	\$3,491,721	73.24	69.49%	\$261,462	8.09%
Other Wages	\$61,332	\$73,747	0.00	\$57,353	0.00	1.14%	(\$16,394)	-22.23%
Benefits	\$1,177,320	\$1,251,584	0.00	\$1,405,664	0.00	27.97%	\$154,080	12.31%
Operations	\$54,167	\$65,526	0.00	\$69,995	0.00	1.39%	\$4,469	6.82%
Total	\$4,431,647	\$4,621,116	68.55	\$5,024,733	73.24	100.00%	\$403,617	8.73%

Categorical Summary

Admin, Attend & Health	\$36,361	\$50,949	1.00	\$55,453	1.00	1.10%	\$4,504	8.84%
Building Services	\$182,121	\$205,176	4.50	\$191,802	4.50	3.82%	(\$13,374)	-6.52%
Instruction	\$4,213,165	\$4,334,427	62.73	\$4,746,287	67.42	94.46%	\$411,860	9.50%
Technology	\$0	\$30,564	0.32	\$31,191	0.32	0.62%	\$627	2.05%
Total	\$4,431,647	\$4,621,116	68.55	\$5,024,733	73.24	100.00%	\$403,617	8.73%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.50	4.50
Instruction		
Teacher	40.45	44.40
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	15.75	16.49
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.53	2.53
Instruction Total	62.73	67.42
Technology		
Other Technical	0.32	0.32
Total	68.55	73.24

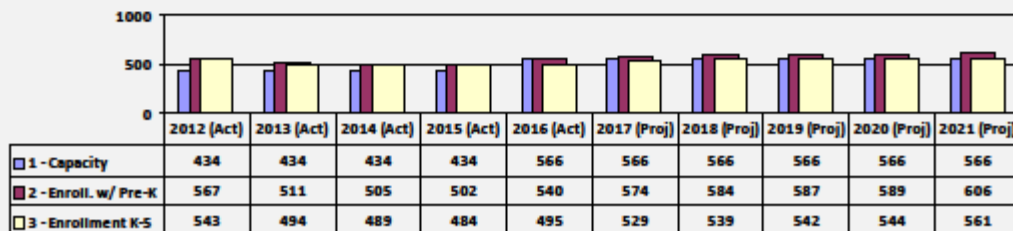
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	540
Pre-K Students	45
Limited English Proficiency	20.74%
Disadvantaged*	52.98%
Students with Disabilities*	6.48%
Gifted	3.15%

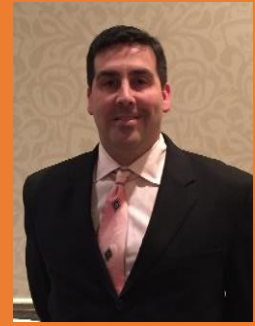
Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Albemarle



Jay Thomas, Principal

Engage Every Student

- Instructional Technology—Albemarle moved to a full one-to-one laptop implementation this year. All teachers have a blackboard site for learning management and many are using [Google Classroom](#) to enhance collaboration.
- [Teaching Proficiency Through Reading and Storytelling](#)—the school is moving toward 100% adoption of this instructional methodology by all world language teachers

Implement Balanced Assessments

- Culminating Assessments—75% of Albemarle High teachers have shifted at least one of their classes to a culminating assessment instead of a traditional final exam.
- Music Studio—Use of the AHS music studio expanded this year with several higher level math classes using the studio to study authentic application of math.
- Art project—ESOL students told their personal narratives by creating a collaborative art project that will be displayed in a local park.

Improve Opportunity and Achievement

- [AVID](#)—The fourth AVID graduating class will receive their diplomas in May. 100% of each of the classes have left the school with plans to attend two or four year colleges.
- Watch List—AHS developed an interactive academic watch list to help ensure that all of their nearly 2,000 students who are in need of academic support are identified and assisted.
- [TEAM19](#)—Interdisciplinary instructional model aimed at students who are traditionally disengaged from their school work.

Create and Expand Partnerships

- Work Study—Businesses such as ACAC and Loaves and Fishes partnered with the special education department to provide authentic work study experiences to students.
- [Career Specialists](#)—Have worked to significantly increase the number of internship partnerships that are available to AHS students.
- Historically Black Colleges and Universities—Held a symposium in the fall for students to learn about opportunities with HBCU schools.

Key metrics for celebration

Optimize Resources

- Modernization—The TEAM19 rooms were modernized to provide an optimal learning space for collaborative, interdisciplinary instruction.
- A Base Program—A program designed to support the needs of autistic students. The program allows TAs to float where they are needed, creating more independent students while still providing services.
- School Counseling/SPED—These departments are working in tandem to support the academic and social needs to special education students.

Plans for 16-17

- Interdisciplinary Instruction—Plans are in the works to expand the TEAM19 model to a larger portion of the school population through a collaborative partnership between 11th grade English and Social Studies teachers.
- TEAM20—the TEAM19 program will be expanded each year as a new class of freshmen begin their time at AHS.
- STEM pathway—A new STEM pathway will be implemented next year allowing students to gain a diploma seal for a specialized area of study.

Key metrics for improvement

ALBEMARLE HIGH SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$10,715,687	\$10,933,115	223.48	\$11,031,600	220.71	63.99%	\$98,485	0.90%
Other Wages	\$672,601	\$651,319	0.00	\$715,629	0.00	4.15%	\$64,310	9.87%
Benefits	\$4,172,294	\$4,404,705	0.00	\$4,678,870	0.00	27.14%	\$274,165	6.22%
Operations	\$1,103,234	\$802,907	0.00	\$814,762	0.00	4.73%	\$11,855	1.48%
Total	\$16,663,816	\$16,792,046	223.48	\$17,240,861	220.71	100.00%	\$448,815	2.67%

Categorical Summary

Admin, Attend & Health	\$56,324	\$58,087	0.91	\$60,163	0.91	0.35%	\$2,076	3.57%
Building Services	\$667,370	\$671,888	14.63	\$722,142	15.12	4.19%	\$50,254	7.48%
Instruction	\$15,791,050	\$15,817,639	204.69	\$16,223,563	201.43	94.10%	\$405,924	2.57%
Technology	\$149,072	\$244,432	3.25	\$234,993	3.25	1.36%	(\$9,439)	-3.86%
Total	\$16,663,816	\$16,792,046	223.48	\$17,240,861	220.71	100.00%	\$448,815	2.67%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.91	0.91
Building Services		
Custodial	14.63	15.12
Instruction		
Teacher	142.76	142.93
Counselor	7.50	8.00
Librarian	3.50	3.00
Social Worker	1.00	1.00
Teaching Assistant	30.93	27.50
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Other Management	2.00	2.00
Clerical	12.00	12.00
Instruction Total	204.69	201.43
Technology		
Teacher	0.00	1.00
Other Technical	3.25	2.25
Total	223.48	220.71

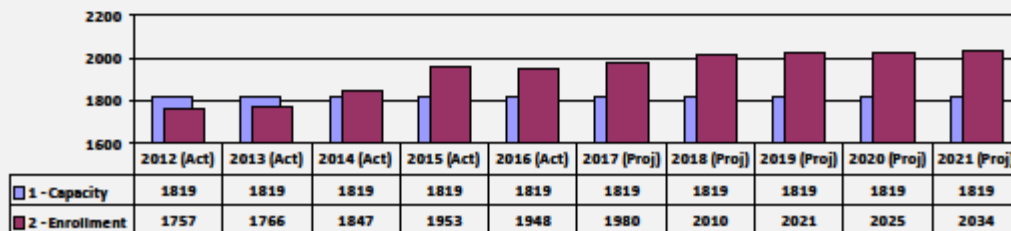
Demographic Information

As of September 30, 2015

Enrollment	1948
Limited English Proficiency	7.55%
Disadvantaged*	23.82%
Students with Disabilities*	9.96%
Gifted	14.43%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



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Baker-Butler



Steve Saunders,
Principal

Engage Every Student

- **Maker Tubs**—Students self-select and complete challenges using Maker Tubs containing items such as Ozobots, gravity mazes, and snap circuits to tap into their skills in creative design, collaboration and problem-solving.
- **Mindfulness**—Teachers are participating in “[Mindfulness Mondays](#)” through a partnership with UVA designed to improve students’ focus, help them maintain calm and alleviate stress.

Implement Balanced Assessments

- **Electric Stories**—Using a grant from Dominion Power, students in second and fourth grades write stories and then use their knowledge of circuits to add electric lights to highlight their work.
- **Videos**—ESOL students developed their communication skills by creating math vocabulary videos that were broadcast to the entire school.
- **School Historians**—After finding a metal artifact in a school field, students researched the history of the school property, found the previous owner, and have developed a partnership with her as a school historian.

Key metrics for celebration

Improve Opportunity and Achievement

- **Meals Program**—The program sends food home to low SES students on the weekends. Currently is funded for twice a month with hopes for future expansions.
- **Technology Integration**—Fully one-to-one in grades three and four with plans to expand to fifth next year. All teachers using GoogleDocs for collaboration around digital literacy.
- **STAR sessions**—Monthly PD focus for teachers around Students, Technology, Assessments and Responsive Classroom.

Optimize Resources

- **Library Scheduling**—The schedule was moved away from a limited, set amount of time for students each week to an open scheduling model. This has allowed for more frequent and lengthy use of the library by students in grades 3-5.
- **Forest Trails**—Have worked to turn the trails on the fifty-five acre site into outdoor learning spaces for students to use throughout the school year on nature walks and other activities.

Create and Expand Partnerships

- **Whole Foods**—Partnership with the school to provide discounted or free food for the weekend meals program.
- **UVA Sculpture**—Partnering with the department to create an archaeological dig site at the school that will be excavated by students over the next thirty years.
- **American Legion**—Provides flag education and retirement ceremonies.
- **Quick Start Tennis**—Provides instruction in beginning tennis skills to all second grade students every Tuesday during the school year.

Plans for 16-17

- **Library Modernization**—The library is scheduled to receive new, flexible furniture, mobile bookshelves, new carpet and paint next year.
- **Solar Panels**—A large array of solar panels will be added to the school roof and can be used as a learning resource for students.
- **Continue the three year cycles of planning, implementing and studying results for literacy and mathematics development.**

Key metrics for improvement

BAKER-BUTLER ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,340,176	\$3,481,466	75.88	\$3,511,661	73.27	69.43%	\$30,195	0.87%
Other Wages	\$97,017	\$125,443	0.00	\$102,603	0.00	2.03%	(\$22,840)	-18.21%
Benefits	\$1,213,917	\$1,319,092	0.00	\$1,372,929	0.00	27.14%	\$53,837	4.08%
Operations	\$75,954	\$82,553	0.00	\$70,649	0.00	1.40%	(\$11,904)	-14.42%
Total	\$4,727,064	\$5,008,554	75.88	\$5,057,842	73.27	100.00%	\$49,288	0.98%

Categorical Summary

Admin, Attend & Health	\$24,685	\$44,360	1.00	\$46,886	1.00	0.93%	\$2,526	5.69%
Building Services	\$166,868	\$177,946	4.00	\$189,845	4.00	3.75%	\$11,899	6.69%
Instruction	\$4,442,741	\$4,755,684	70.56	\$4,789,920	67.95	94.70%	\$34,236	0.72%
Technology	\$92,770	\$30,564	0.32	\$31,191	0.32	0.62%	\$627	2.05%
Total	\$4,727,064	\$5,008,554	75.88	\$5,057,842	73.27	100.00%	\$49,288	0.98%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	47.85	47.18
Counselor	1.50	1.50
Librarian	1.00	1.00
Teaching Assistant	15.21	13.27
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	70.56	67.95
Technology		
Other Technical	0.32	0.32
Total	75.88	73.27

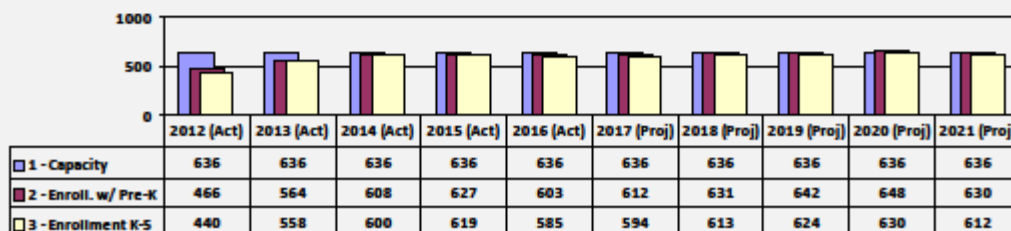
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	603
Pre-K Students	18
Limited English Proficiency	7.96%
Disadvantaged*	20.07%
Students with Disabilities*	9.29%
Gifted	2.82%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



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Broadus Wood



Kendra King, Principal

Engage Every Student

- Responsive Classroom—This year Responsive Classroom at Broadus Wood expanded with the implementation of school-wide morning meetings designed to build positive school community and climate and make all members of the community feel welcome.
- Genius Hour—As a culmination of work done at last year's CAI Institute, all grade levels integrated genius hour into their classrooms on a weekly basis.

Implement Balanced Assessments

- Habitat Projects—First grade students studied the relationship between animal adaptations and the habitats in which they lived. As a way to demonstrate their knowledge of what they learned, students created their own animal and developed a habitat in which it would thrive.
- Simple Tools—Third graders created their own simple tools after researching the attributes of different simple machines.

Improve Opportunity and Achievement

- Math—Teachers read the book [*What's Math Got To Do With It?*](#) to develop instructional strategies designed to increase students' engagement with and love of mathematics.
- Instructional Rounds—Teams of teachers participated in classroom observations of their peers to provide constructive feedback about instruction.
- Unpacking Curriculum—PLC teams used assessment data to identify areas of math and reading standards in need of improvement to help drive their instructional strategies.

Create and Expand Partnerships

- Girls Excited About Math and Science—A partnership with the University of Virginia to develop engaging STEM activities for girls in grades 3-5.
- JABA—In the planning stages of becoming a partner school with JABA's FISH program to bring local seniors to the school as mentors for students.
- Charlottesville Area Tree Stewards—Partnering with the school to plant native trees and educate students about the importance of trees to the environment.

Key metrics for celebration

Optimize Resources

- Expanded Roles—The school gifted resource teacher and librarian have expanded their roles as instructional partners. The GRT is pushing into classrooms to help with Genius Hour projects and the librarian has partnered with the fifth grade to enrich the Virginia Studies curriculum.
- Music Program—The music program has expanded to give all students sixty minutes of music class per week. This will give students a total of 540 additional minutes in music class each year.

Plans for 16-17

- SPARK Lab—The SPARK Lab maker space is being expanded this summer to include a kitchen where students can experience authentic application of subject such as math
- Reading comprehension—A focus of professional development for the 2016-2107 school year will be on identifying and developing the most effective ways in which to teach reading and reading comprehension to students

Key metrics for improvement

BROADUS WOOD ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$1,575,458	\$1,673,885	34.04	\$1,503,547	29.08	68.90%	(\$170,338)	-10.18%
Other Wages	\$35,445	\$30,271	0.00	\$32,497	0.00	1.49%	\$2,226	7.35%
Benefits	\$566,765	\$616,196	0.00	\$592,384	0.00	27.15%	(\$23,812)	-3.86%
Operations	\$54,095	\$58,689	0.00	\$53,654	0.00	2.46%	(\$5,035)	-8.58%
Total	\$2,231,763	\$2,379,041	34.04	\$2,182,082	29.08	100.00%	(\$196,959)	-8.28%

Categorical Summary

Admin, Attend & Health	\$32,759	\$33,481	0.83	\$34,475	0.83	1.58%	\$994	2.97%
Building Services	\$126,100	\$119,743	3.00	\$139,797	3.00	6.41%	\$20,054	16.75%
Instruction	\$2,072,904	\$2,195,253	29.89	\$1,976,619	24.93	90.58%	(\$218,634)	-9.96%
Technology	\$0	\$30,564	0.32	\$31,191	0.32	1.43%	\$627	2.05%
Total	\$2,231,763	\$2,379,041	34.04	\$2,182,082	29.08	100.00%	(\$196,959)	-8.28%

Staffing Information

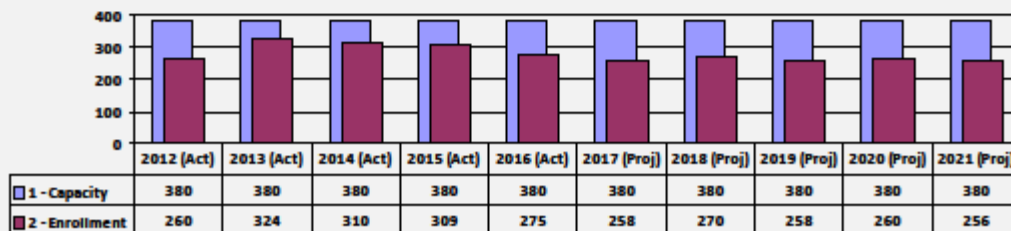
	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	3.00	3.00
Instruction		
Teacher	21.36	17.17
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	3.53	2.76
Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	29.89	24.93
Technology		
Other Technical	0.32	0.32
Total	34.04	29.08

Demographic Information

As of September 30, 2015	
Enrollment	275
Limited English Proficiency	2.91%
Disadvantaged*	16.36%
Students with Disabilities*	6.18%
Gifted	4.36%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



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Brownsville



Jason Crutchfield,
Principal

Engage Every Student

- Thinker/Tinker Space—The maker space at Brownsville has been turned into a “tinker/thinker” space in which teachers and students demonstrate their learning through creative engineering design challenges.
- Curious Questions—Students develop curiosity walls where they post questions they have about current units of study. The curiosity walls help teachers and support staff develop lessons to stimulate kids’ desire to learn.

Implement Balanced Assessments

- The Art of Math—Fifth grade students studied various pieces of artwork looking for geometric shapes they had been studying in math. They then recreated the pieces of art using the shapes.
- Minecraft—Students in several grades demonstrated their knowledge of social studies and science by creating Minecraft worlds, such as a recreation of an historical event.
- STEAM Challenge Fridays—Third grade students engage in a competitive design challenge each Friday such as designing and building a mechanical device that can pick up the most ping pong balls.

Key metrics for celebration

Improve Opportunity and Achievement

- One-to-One—Brownsville was fully one-to-one in grades four and five. Teachers are using google classroom as a tool to help facilitate collaboration between and among their students.
- Library Repurpose—Students visiting the library now experience hands-on learning using Arduinos, 3D design and printing and computer coding.
- Reading Comprehension—Emphasizes kids reading for pleasure and meaning on self-selected book to develop the connection between learning to read and a love of reading.

Optimize Resources

- Autism Base Program—Has been a more effective and impactful way to meet the needs of students with autism while also providing instructional assistants the ability to work with a larger number of students and teachers.
- Music Design Class—Expanded role for the library teaching assistant in which students study music in a different way such as designing and creating instruments or studying contemporary song lyrics as poetry.

Create and Expand Partnerships

- NASA—In the planning stages of a partnership to be implemented next year to study simulated underwater environments.
- Carson Raymond—Built a new batting cage and dugouts. Provides workshops on baseball for students in primary grades.
- Read Across America—Tutoring volunteers with a particular focus on ESOL students.
- Oak Hill Fund—Donations to support the school, purchased additional library tech.
- Batesville Ruritans—Provide support for needy children to attend field trips.

Plans for 16-17

- Innovation Lounge—The school is looking for ways to re-invent the innovation lounge space as a center for authentic learning for students.
- Green Screen Studios—Several green screen spaces are planned to allow for more student created video projects.
- Technology Integration—Plans are underway to study how to most effectively use instructional technology to impact student learning.

Key metrics for improvement

BROWNSVILLE ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,626,943	\$3,615,818	78.15	\$3,751,108	82.19	67.12%	\$135,290	3.74%
Other Wages	\$98,242	\$76,093	0.00	\$84,914	0.00	1.52%	\$8,821	11.59%
Benefits	\$1,385,945	\$1,450,405	0.00	\$1,582,662	0.00	28.32%	\$132,257	9.12%
Operations	\$103,212	\$155,662	0.00	\$169,957	0.00	3.04%	\$14,295	9.18%
Total	\$5,214,342	\$5,297,978	78.15	\$5,588,641	82.19	100.00%	\$290,663	5.49%

Categorical Summary

Admin, Attend & Health	\$38,785	\$53,320	1.00	\$56,981	1.00	1.02%	\$3,661	6.87%
Building Services	\$198,025	\$243,734	5.50	\$251,888	5.50	4.51%	\$8,154	3.35%
Instruction	\$4,906,824	\$4,965,143	71.33	\$5,255,542	75.37	94.04%	\$290,399	5.85%
Technology	\$70,708	\$35,781	0.32	\$24,230	0.32	0.43%	(\$11,551)	-32.28%
Total	\$5,214,342	\$5,297,978	78.15	\$5,588,641	82.19	100.00%	\$290,663	5.49%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.50	5.50
Instruction		
Teacher	48.85	48.34
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	13.35	17.90
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Assistant Principal - Intern	1.00	1.00
Clerical	3.13	3.13
Instruction Total	71.33	75.37
Technology		
Other Technical	0.32	0.32
Total	78.15	82.19

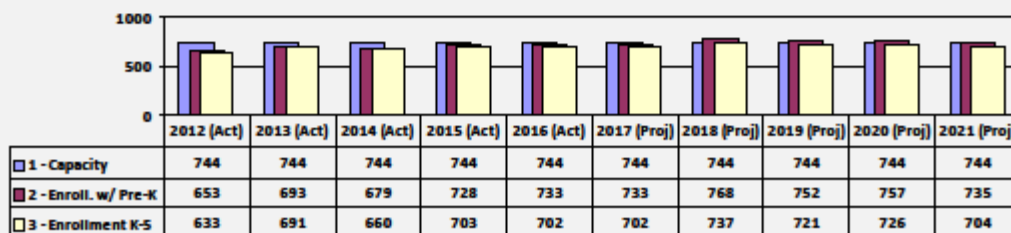
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	733
Pre-K Students	31
Limited English Proficiency	1.36%
Disadvantaged*	13.64%
Students with Disabilities*	6.82%
Gifted	3.00%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Burley



Jim Asher, Principal

Engage Every Student

- Culturally Responsive Teaching—Initiated by an article from the school Diversity Research Teacher, the school focused on the strategies of “[Gamify](#), [Storify](#), and [Making is Social](#)” to engage students from all backgrounds.
- School Improvement—A point of focus for Goal 2 of the SIP was to work to reengage students who were disillusioned with school by building positive relationships with all teachers.

Implement Balanced Assessments

- Barbie Bungee Jump—Algebra students applied their learning by calculating and creating bungee cords that would allow a Barbie doll to come as close to the ground as possible without hitting her head.
- Electronic Portfolios—In a pilot project this year, every seventh and eighth grade student has developed the beginnings of an electronic portfolio to showcase their learning.
- Coding—On Fridays, sixth grade students use code to create a project of their choosing that demonstrates their understanding of math concepts.

Key metrics for celebration

Improve Opportunity and Achievement

- Professional Development—has focused this year on engaging students through the use of technology using such tools as [edpuzzle](#) and [quizlet live](#).
- Writing Workshop—Piloted in the 8th grade, lessons focused on student choice and providing differentiated instruction in the context of student generated genres and topics.
- LTIs—Learning technology integrators have been working with individual teachers to enhance lessons through the integration of instructional technology.

Optimize Resources

- Fitness Room—Repurposed a room in the building when the charter school relocated to become a fitness room, providing more instructional space to the PE department.
- Full-time Teachers—Maximized the number of full-time staff members by seeking out teachers with multiple endorsements and allowing them to cross grade levels for instruction.

Create and Expand Partnerships

- Young Women’s Leadership Program—Partners with the school to provide weekly mentors meetings with female students in need of support.
- National Society of Black Engineers—Partnership with UVA engineers to develop interest in engineering for African American students.
- UVA YWLP—Partners with the school to provide mentors and tutors.
- LINKS—a mentoring group for seventh and eighth grade African American girls provided by local retirees.

Plans for 16-17

- Library Modernization—Plans are to install new carpet, and lower, more mobile bookshelves to create a flexible learning space.
- Portfolios—Expanding and enhancing the electronic portfolio project to create more robust reflections on student work.
- PBL—Training teachers on the implementation of Project Based Learning through the Buck Institute’s PBL101 training.

Key metrics for improvement

BURLEY MIDDLE SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,320,700	\$3,343,621	68.45	\$3,527,392	71.70	67.73%	\$183,771	5.50%
Other Wages	\$91,214	\$77,509	0.00	\$87,893	0.00	1.69%	\$10,384	13.40%
Benefits	\$1,287,411	\$1,340,738	0.00	\$1,492,577	0.00	28.66%	\$151,839	11.33%
Operations	\$69,258	\$89,308	0.00	\$100,109	0.00	1.92%	\$10,801	12.09%
Total	\$4,768,583	\$4,851,176	68.45	\$5,207,971	71.70	100.00%	\$356,795	7.35%

Categorical Summary

Admin, Attend & Health	\$56,532	\$58,297	1.00	\$60,736	1.00	1.17%	\$2,439	4.18%
Building Services	\$210,266	\$206,777	5.00	\$215,778	5.00	4.14%	\$9,001	4.35%
Instruction	\$4,405,998	\$4,497,099	61.55	\$4,800,414	64.30	92.17%	\$303,315	6.74%
Technology	\$95,787	\$89,003	0.90	\$131,043	1.40	2.52%	\$42,040	47.23%
Total	\$4,768,583	\$4,851,176	68.45	\$5,207,971	71.70	100.00%	\$356,795	7.35%

Staffing Information

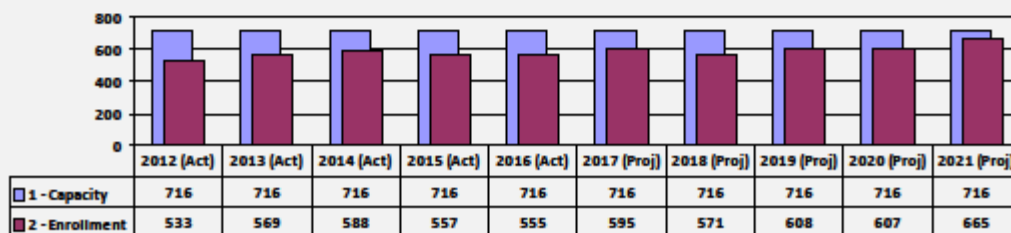
	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	45.55	46.80
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	8.00	9.50
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	61.55	64.30
Technology		
Teacher	0.00	0.50
Other Technical	0.90	0.90
Total	68.45	71.70

Demographic Information

As of September 30, 2015	
Enrollment	555
Limited English Proficiency	11.71%
Disadvantaged*	37.84%
Students with Disabilities*	10.99%
Gifted	19.28%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Cale



DeeDee Jones,
Principal

Engage Every Student

- Dual Language Program—The language immersion program has expanded to include grades K-3. Non-native English speakers are provided with literacy instruction in their native language while native English speakers develop a second language skill.
- Passion Clubs—Once a month students pursue passion-based interests such as coding, cooking and problem solving.

Implement Balanced Assessments

- Third Grade Design Challenges—Students demonstrate their knowledge of a subject through design challenges such as creating catapults or designing machines that can lift and move an object to a new location,
- Kindergarten Maker Work—Students designed houses that would stand up to a Big Bad Wolf blow dryer as they studied the three pigs, and built bridges when they studied the Three Billy Goats Gruff.
- Movie Creation—multiple grades showcased their learning through the creation of movies and videos.

Key metrics for celebration

Improve Opportunity and Achievement

- Three Areas of Focus—Cale focused their effort this year around three major ideas—maker work, responsive classroom and language immersion.
- After School Enrichment—The school offered multiple opportunities with programs such as bike clubs and gardening clubs.
- Mind the Gap—This program brings teachers to the Southwood community for parent/student literacy nights multiple times a year.

Optimize Resources

- Security improvements—Have been completed and plans are in place to renovate the former front office space into an extension/enrichment center.
- Intentional Hiring Practices—Over the past several years have led to a large number of teachers who are able to teach in the immersion program
- Master Schedule—designed to meet the needs of all children to provide instructional support and time to play and create each day.

Create and Expand Partnerships

- Charlottesville Community Church—Building an outdoor pavilion for the school, provides volunteers for multiple events at the school, completes service projects such as gardening and painting.
- UVA Engineering—UVA students develop and implement workshops for students throughout the year.
- Boys and Girls Club—Partners for after school community programming for students.
- Madison House—Provides volunteer tutors to support students at Cale.

Plans for 16-17

- The world language program will expand next year to include fourth grade students. Full K-5 immersion will be in place by 17-18.
- New criteria are being developed to identify students who need specific academic support in a deliberate and consistent manner. This will allow creative scheduling opportunities to design a school day that provides targeted support based on a child's individual learning needs.

Key metrics for improvement

CALE ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,967,980	\$4,109,692	90.68	\$4,205,194	95.33	69.21%	\$95,502	2.32%
Other Wages	\$117,667	\$140,032	0.00	\$85,325	0.00	1.40%	(\$54,707)	-39.07%
Benefits	\$1,444,046	\$1,564,928	0.00	\$1,696,107	0.00	27.91%	\$131,179	8.38%
Operations	\$101,162	\$68,014	0.00	\$89,575	0.00	1.47%	\$21,561	31.70%
Total	\$5,630,855	\$5,882,666	90.68	\$6,076,201	95.33	100.00%	\$193,535	3.29%

Categorical Summary

Admin, Attend & Health	\$26,322	\$41,434	1.00	\$35,571	1.00	0.59%	(\$5,863)	-14.15%
Building Services	\$195,390	\$208,581	5.00	\$216,413	5.00	3.56%	\$7,832	3.75%
Instruction	\$5,409,143	\$5,610,088	84.37	\$5,800,744	89.02	95.47%	\$190,656	3.40%
Technology	\$0	\$22,563	0.31	\$23,473	0.31	0.39%	\$910	4.03%
Total	\$5,630,855	\$5,882,666	90.68	\$6,076,201	95.33	100.00%	\$193,535	3.29%

Staffing Information

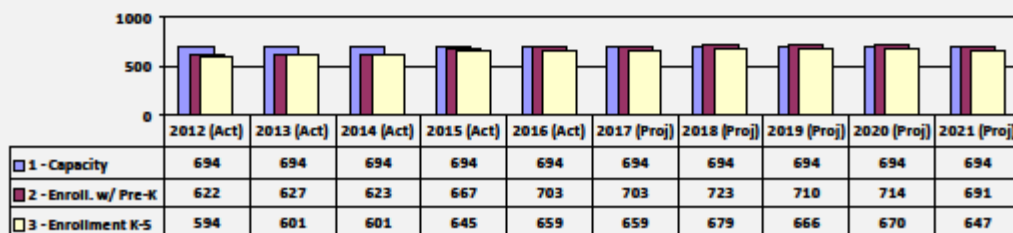
	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	57.42	56.96
Counselor	1.50	1.50
Librarian	1.00	1.00
Teaching Assistant	18.90	24.01
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.55	3.55
Instruction Total	84.37	89.02
Technology		
Other Technical	0.31	0.31
Total	90.68	95.33

Demographic Information

As of September 30, 2015	
Enrollment with Pre-K Students	703
Pre-K Students	44
Limited English Proficiency	28.02%
Disadvantaged*	48.80%
Students with Disabilities*	8.68%
Gifted	2.13%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

CPCS



Ashby Kindler,
Principal

Engage Every Student

- Mindfulness—Students receive one hour of mindfulness instruction each week. Teachers participate in this training as well so that a school-wide culture of mindfulness develops to help build a positive school climate.
- Shannon Grant—A three year grant has been awarded to the school through the Lewis and Clark Center to develop authentic, nature-based learning experiences focused on the preservation of the environment.

Implement Balanced Assessments

- Drama—All students write, produce, direct and perform a play through their social studies class that focuses around an instructional theme. Students partner with the art teacher to develop all sets themselves.
- Newscasts—Through their science classes, students selected a region of the country and created videos of mock weather forecasts that demonstrated their knowledge of major weather events for that region.
- Tech—Full 1-1 implementation this year, with all art and science classes using digital portfolios as a means of curating and assessing student work.

Key metrics for celebration

Improve Opportunity and Achievement

- Student Government--Students launched an inaugural student government group based on their interests after studying civics education.
- SIPPS—The SIPPS model of reading intervention has been introduced at the school with initial results showing positive impacts for students.
- Art—Infused in all classes with examples being the artistic rendering of statistics projects and a combined haiku project with the language arts teacher.

Optimize Resources

- Grants—Grants for charter school funds are applied for each year. This year's application is for a grant in the amount of \$12,500 through the Virginia Department of Education.
- Nature Trail—Built through a collaborative partnership with the APO service fraternity and school parents, the trail provides outdoor learning opportunities to students throughout the year.

Create and Expand Partnerships

- Mindfulness—Through a partnership with a local philanthropist, mindfulness instruction is taught on a weekly basis.
- Artist in Residence—Students are learning to play the ukulele through an artist in residence program sponsored by a local community member.
- Squash—The school received a \$6,000 grant to institute an instructional squash program through the Boar's Head Swim and Racquet Club.
- APO—UVA service fraternity who provides tutors and school beautification projects.

Plans for 16-17

- Entering into a collaborative partnership with Triple C Camp to provide team building opportunities for all students and teachers in the school.
- PBL—Teachers at the school will attend the Buck Institute's PBL101 training this summer in order to focus on Project Based Learning implementation as a driving force of instruction at the school next year.

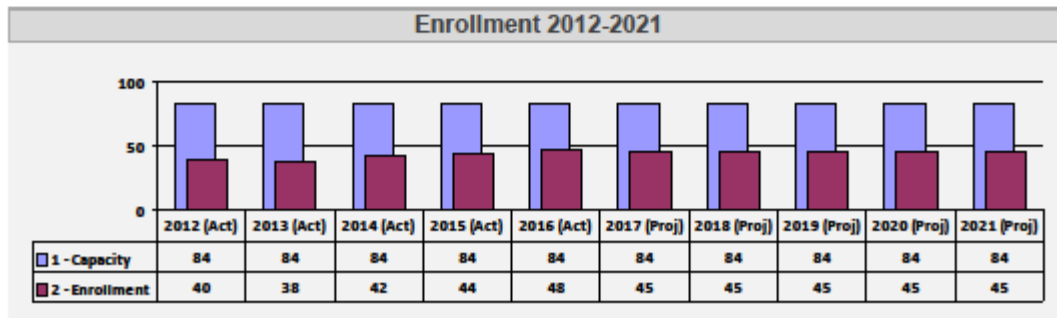
Key metrics for improvement

COMMUNITY CHARTER MIDDLE SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Inc.</u>
Salary	\$246,449	\$306,286	6.40	\$383,591	8.45	71.77%	\$77,305	25.24%
Other Wages	\$3,977	\$2,990	0.00	\$3,610	0.00	0.68%	\$620	20.74%
Benefits	\$88,644	\$97,748	0.00	\$142,680	0.00	26.69%	\$44,932	45.97%
Operations	\$3,719	\$5,202	0.00	\$4,608	0.00	0.86%	(\$594)	-11.42%
Total	\$342,789	\$412,226	6.40	\$534,489	8.45	100.00%	\$122,263	29.66%

<u>Categorical Summary</u>								
Instruction	\$342,789	\$402,338	6.30	\$507,798	8.10	95.01%	\$105,460	26.21%
Technology	\$0	\$9,888	0.10	\$26,691	0.35	4.99%	\$16,803	169.93%
Total	\$342,789	\$412,226	6.40	\$534,489	8.45	100.00%	\$122,263	29.66%

Staffing Information			Demographic Information	
	16 FTE	17 FTE	As of September 30, 2015	
Instruction			Enrollment	48
Teacher	4.47	4.70	Limited English Proficiency	4.17%
Counselor	1.00	1.00	Disadvantaged*	41.67%
Librarian	0.00	0.50	Students with Disabilities*	47.92%
Teaching Assistant	0.83	1.90	Gifted	2.08%
Instruction Total	6.30	8.10	*Disadvantaged* students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Technology				
Teacher	0.00	0.25		
Other Technical	0.10	0.10		
Total	6.40	8.45		



Horizon 2020: Our Strategic Plan in Action 2015-2016

Crozet



Gwedette Crummie,
Principal

Engage Every Student

- National Green Ribbon School—Continuing school-wide focus on Project/Pasion Based Learning, STEM and Maker work with a common vertical theme of environmental studies that makes connections to experiences students will have at Henley and WAHS. Crozet is building community through curiosity and wonder with a focus on the natural environment.

Implement Balanced Assessments

- IMPACT Project—Fifth grade students are creating tools to monitor the water quality of local creeks and streams and reporting their findings through podcasts.
- Equine Studies—First grade students have partnered with Camp Friendship for field trips developed in conjunction with their equine studies unit. Students demonstrate their understanding of their learning by creating iPad books.
- Geographical Me—Fourth graders completed multi-media projects to demonstrate how the five themes of geography have impacted their lives.

Key metrics for celebration

Improve Opportunity and Achievement

- STEM conference—Approximately half of the CES instructional staff attended the VMI STEM conference in the fall. These teachers are already implementing the design challenge concepts they learned about and are spreading their knowledge to other staff members.
- One-to-one—Fifth grade students moved to a one-to-one technology model which is helping teachers and students monitor their progress more effectively. Fifth grade students showcased their Minecraft work at the WAHS tech night.

Optimize Resources

- Safe Routes to School—Phase two of the Safe Routes to School Program is underway. Upon completion, CES will have sidewalks extending from the Laurel Hills neighborhood through Downtown Crozet, helping further enhance Crozet as a neighborhood school.
- Library Renovations—Renovations are planned for this summer to include modernization of the library so that it can be used more effectively as a learning space for collaborations and presentations.

Create and Expand Partnerships

- Crozet Library—Strong partnership with the school, particularly the third grade. Students walk to library for field trips multiple times a year.
- Quick Start Tennis—School-wide tennis program beginning with all first grade students receiving tennis racquets.
- Hope Church—Collaborated with the building services department to beautify the school grounds at Crozet.
- Camp Friendship—First graders have “adopted” Mokie the horse for equine studies.
- IMPACT Project—Partnered with Jane Goodall Foundation, RWSA, Crozet Community Association and StreamWatch.

Plans for 16-17

- AVID—Crozet Elementary will be implementing the [AVID program](#) next year. The mission of this program is to prepare all students for college readiness and success in a global society.
- One-to-one Technology—This program will be expanded next year to include the fourth grade.
- Community Connectivity—Safe Routes to School will further enhance the school’s connectedness with the Downtown Crozet Community.

Key metrics for improvement

CROZET ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$1,777,116	\$1,959,494	44.08	\$2,048,359	46.76	67.59%	\$88,865	4.54%
Other Wages	\$84,799	\$71,749	0.00	\$71,238	0.00	2.35%	(\$511)	-0.71%
Benefits	\$662,736	\$749,625	0.00	\$835,246	0.00	27.56%	\$85,621	11.42%
Operations	\$49,210	\$59,458	0.00	\$75,637	0.00	2.50%	\$16,179	27.21%
Total	\$2,573,861	\$2,840,326	44.08	\$3,030,480	46.76	100.00%	\$190,154	6.69%

Categorical Summary

Admin, Attend & Health	\$33,619	\$35,524	0.83	\$52,408	1.00	1.73%	\$16,884	47.53%
Building Services	\$139,843	\$153,246	3.50	\$165,935	3.50	5.48%	\$12,689	8.28%
Instruction	\$2,400,399	\$2,628,993	39.44	\$2,788,664	41.95	92.02%	\$159,671	6.07%
Technology	\$0	\$22,563	0.31	\$23,473	0.31	0.77%	\$910	4.03%
Total	\$2,573,861	\$2,840,326	44.08	\$3,030,480	46.76	100.00%	\$190,154	6.69%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	3.50	3.50
Instruction		
Teacher	25.37	25.13
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	9.07	11.82
Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	39.44	41.95
Technology		
Other Technical	0.31	0.31
Total	44.08	46.76

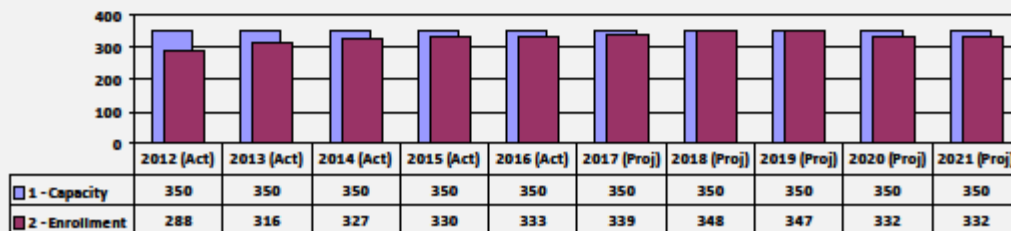
Demographic Information

As of September 30, 2015

Enrollment	336
Pre-K Students	3
Limited English Proficiency	3.87%
Disadvantaged*	27.98%
Students with Disabilities*	11.01%
Gifted	2.08%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Engage Every Student

- Family Engagement—Teachers visit the homes of each student in the school prior to the start of the school year to open lines of communication and begin building positive relationships.
- Responsive Classroom—a large piece of the school's theme of safety, respect and caring for the school. This program helps to ensure that all students feel welcome and develop positive relationship with peers and teachers.

Implement Balanced Assessments

- Student-led Conferences—Students hold their own conferences with their parents to discuss their learning goals, their progress to date and future plans they have for their learning.
- Arts Integration—Art teachers have aligned the work they do in their art classroom to serve as extensions of the core studies that are taking place in each grade level.
- Presentations—All fifth grade students are using technology to create and present information to their classmates to build their communication skills while demonstrating their understanding of their unit of study.

Key metrics for celebration

Improve Opportunity and Achievement

- Book Fairies—Teachers volunteer their time in the summer to act as "Book Fairies" delivering books to students in the community to maintain literacy skills in the summer.
- Instructional Analysis and Response—Monthly meetings by grade level instructional teams to analyze student data and develop impactful, collaborative strategies to help struggling students.

Optimize Resources

- Master Scheduling—Redesigned the master schedule to go beyond the minimum expectations for literacy and math instruction without impacting time in specials. Also ensures daily time for teachers to collaborate to study data and plan for improvement.
- Community Outreach—Provided shuttle busses so that all parents had the ability to attend in-school conferences with teachers in the fall.

Plans for 16-17

- Applied for a \$200,000 grant from the VDOE with hopes to use the funds to extend the school day four days a week and offer enrichment, expeditionary learning clubs, and support to close any achievement gaps.
- Investigating the potential for an extended school year in the future to help alleviate the back-slide in literacy and math skills that is often seen when students return from their summer break.

Greer



Robyn Bolling,
Principal

Create and Expand Partnerships

- Boys and Girls Club—After school programs with options for homework assistance, project based learning, recreation and mentoring.
- AHS—Students from AHS visit weekly to serve as mentors to students in the school.
- Aldersgate Church—Partners to provide food backpacks for students to bring home on weekends to help disadvantaged families.
- International Refugee Committee—partners to help ensure the success of the large number of refugee children who come to school throughout the year.

Key metrics for improvement

GREER ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,404,804	\$3,781,297	81.50	\$3,914,174	84.58	69.21%	\$132,877	3.51%
Other Wages	\$113,590	\$122,667	0.00	\$79,755	0.00	1.41%	(\$42,912)	-34.98%
Benefits	\$1,269,248	\$1,464,939	0.00	\$1,547,886	0.00	27.37%	\$82,947	5.66%
Operations	\$80,270	\$101,922	0.00	\$113,839	0.00	2.01%	\$11,917	11.69%
Total	\$4,867,912	\$5,470,825	81.50	\$5,655,654	84.58	100.00%	\$184,829	3.38%

Categorical Summary

Admin, Attend & Health	\$34,448	\$54,856	1.00	\$44,000	1.00	0.78%	(\$10,856)	-19.79%
Building Services	\$215,673	\$196,385	4.50	\$197,723	4.50	3.50%	\$1,338	0.68%
Instruction	\$4,617,791	\$5,199,410	75.69	\$5,393,768	78.77	95.37%	\$194,358	3.74%
Technology	\$0	\$20,174	0.31	\$20,163	0.31	0.36%	(\$11)	-0.05%
Total	\$4,867,912	\$5,470,825	81.50	\$5,655,654	84.58	100.00%	\$184,829	3.38%

Staffing Information

Demographic Information

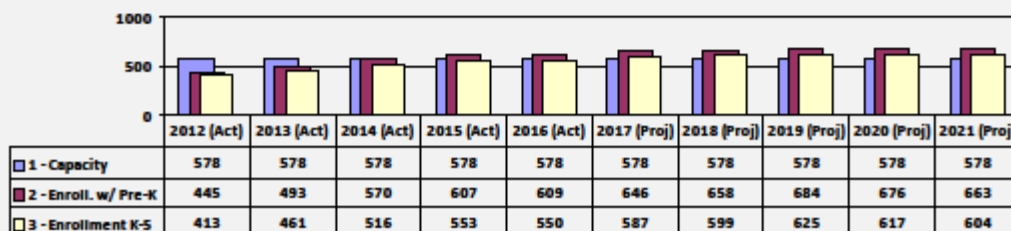
	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.50	4.50
Instruction		
Teacher	55.74	56.07
Counselor	1.00	1.50
Librarian	1.00	1.00
Teaching Assistant	12.42	14.67
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.53	3.53
Instruction Total	75.69	78.77
Technology		
Other Technical	0.31	0.31
Total	81.50	84.58

As of September 30, 2015

Enrollment with Pre-K Students	609
Pre-K Students	59
Limited English Proficiency	34.98%
Disadvantaged*	73.40%
Students with Disabilities*	9.52%
Gifted	3.28%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Henley



Beth Costa, Principal

Engage Every Student

- Mindfulness, Movement and Mindset—This has been the focusing theme of the school this year with teachers studying the importance of these ideas and working on ways to implement them into their classrooms.
- Gender Based Instruction—Teachers and administrators have studied the differences in the ways boys and girls engage and have worked on designing instruction to appeal to those different attributes including a short-term trial of single gender science classes.

Implement Balanced Assessments

- Passion-based Learning—Seventh grade science challenged students to find something they were curious about in the curriculum, develop and complete a research proposal and present their findings to the class.
- Entrepreneurship—Students developed their own businesses and created products which they marketed and sold at the Henley Expo Night.
- Blackbox theater—Drama students partnered with BES second graders to create and perform plays based on stories the second grade students wrote.

Key metrics for celebration

Improve Opportunity and Achievement

- Intervention Program—a significant number of students have shown strong enough growth to be exited from this program and are now performing at similar rates to their peers.
- Technology Alignment—developing a 6-8 curriculum map for digital learning and citizenship to ensure similar experiences for all students.
- Henley Huddles—Weekly meetings focused on the continuing development of a positive school climate and the acceptance of all students in the school.

Optimize Resources

- Fitness Facility—The new fitness facility had a ribbon cutting ceremony in April. This is one of the most innovative learning spaces in the state of Virginia and is designed to provide authentic fitness opportunities while developing a lifelong love of fitness and wellness.
- CBIP—a new space was created for the Henley Community Based Instructional Program to allow authentic learning opportunities for our special education students.

Create and Expand Partnerships

- Eagle Scouts—Creating an outdoor amphitheater at the school to be used as an alternative learning space.
- ACAC—provided equipment and support for the new fitness facility, hoping to expand into a long term partnership.
- Heart and Sole—program for girls to build character and confidence through running.
- GEMS—Partnership with UVA students to foster the development of passions around STEM in female students.
- Composting—student led program through a partnership with building services.

Plans for 16-17

- AVID—The AVID program will return to Henley next year to serve a group of students in the seventh grade by giving them the skills and supports necessary to take higher level courses and prepare for college acceptance.
- Empathy—Developing the concept and practice of empathy in our students will be a focus on next year's professional development.
- Project-based learning—Teachers will be trained in PBL this summer with a hope that all teachers are implementing this within three years.

Key metrics for improvement

HENLEY MIDDLE SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,767,714	\$4,124,367	78.63	\$4,293,165	83.38	67.95%	\$168,798	4.09%
Other Wages	\$117,603	\$216,762	0.00	\$134,667	0.00	2.13%	(\$82,095)	-37.87%
Benefits	\$1,405,515	\$1,581,493	0.00	\$1,744,915	0.00	27.62%	\$163,422	10.33%
Operations	\$154,411	\$155,928	0.00	\$145,051	0.00	2.30%	(\$10,877)	-6.98%
Total	\$5,445,243	\$6,078,550	78.63	\$6,317,798	83.38	100.00%	\$239,248	3.94%

Categorical Summary

Admin, Attend & Health	\$40,850	\$41,501	1.00	\$48,491	1.00	0.77%	\$6,990	16.84%
Building Services	\$252,598	\$253,640	5.75	\$253,492	5.75	4.01%	(\$148)	-0.06%
Instruction	\$5,151,795	\$5,682,539	70.38	\$5,921,431	75.13	93.73%	\$238,892	4.20%
Technology	\$0	\$100,870	1.50	\$94,384	1.50	1.49%	(\$6,486)	-6.43%
Total	\$5,445,243	\$6,078,550	78.63	\$6,317,798	83.38	100.00%	\$239,248	3.94%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.75	5.75
Instruction		
Teacher	56.89	58.63
Counselor	3.00	3.00
Librarian	1.00	1.00
Teaching Assistant	3.00	6.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Assistant Principal - Intern	1.00	1.00
Clerical	3.49	3.50
Instruction Total	70.38	75.13
Technology		
Teacher	0.50	0.50
Other Technical	1.00	1.00
Technology Total	1.50	1.50
Total	78.63	83.38

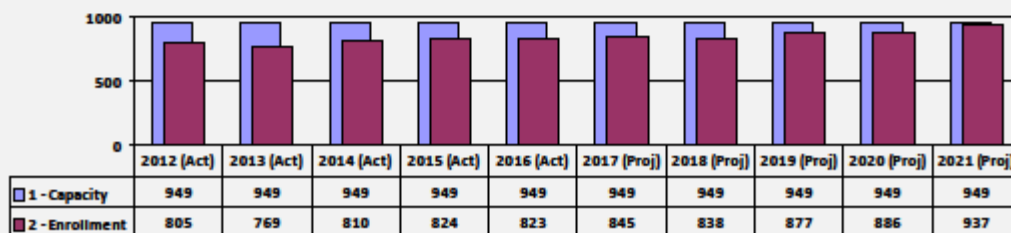
Demographic Information

As of September 30, 2015

Enrollment	823
Limited English Proficiency	0.61%
Disadvantaged*	11.42%
Students with Disabilities*	9.84%
Gifted	17.62%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Hollymead



Nancy Teel, Principal

Engage Every Student

- Arts Integration—The music, art, gifted teachers and the librarian work with each grade level at least once a year to create interdisciplinary, arts infused units, such as writing original songs about historical figures.
- Heritage Festival—Developed by the cultural committee and the Diversity Resource Teacher, this event builds relationships and an understanding of diversity through a highly attended community night that showcases the diverse nature of the families at the school.

Implement Balanced Assessments

- Mini-golf Project—Students demonstrated their understanding of math and science concepts by creating a playable miniature golf course.
- Light and Sound Project—Students in fifth grade created a representation of Virginia that had to integrate electric lights and a sound element.
- Economics Fair—Students demonstrated and developed their knowledge of supply and demand by creating products, marketing them to their peers, and selling them at the annual economics fair.

Improve Opportunity and Achievement

- Little Feet Meet—Fifth grade students partnered with students in the VAAP program to develop running skills and participate in a track meet.
- Morning Meetings—Fifth grade students planned and taught the first morning meeting of the year at Sutherland Middle School, where this process was being introduced for the first time.
- Mathematics—Professional development has focused on identifying and integrating the engaging qualities of the Framework for Quality Learning into math instruction.

Create and Expand Partnerships

- Lowes—Provided materials to the school for the light and sound projects.
- Sutherland Middle School—Eighth grade students from Sutherland served as math tutors and mentors to students at Hollymead.
- UVA ACE program—partnership with Virginia athletics to provide tutors and mentors to students.
- JABA FISH program—partnership to bring seniors to the school to volunteer as literacy tutors for students.
- Madison House—provided tutors to the school.

Key metrics for celebration

Optimize Resources

- Playground Equipment—New playground equipment will be installed this summer as a result of the funds raised through a memorial run in honor of Robin Aldridge.
- Optimizing Teaching Assistants—The schedule has been changed so that teaching assistants in Kindergarten and first grade do not have to cover lunch duty, allowing them thirty more minutes of student contact time each day.

Plans for 16-17

- Responsive Classroom Two—Multiple teachers will be trained in the second course of responsive classroom to further enhance the community building and engagement that this practice provides.
- Recess—Looking at the possibilities of expanding the amount of time children spend at recess to further harness the power of play.

Key metrics for improvement

HOLLYMEAD ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$2,737,940	\$2,734,231	58.94	\$2,622,209	58.31	68.24%	(\$112,022)	-4.10%
Other Wages	\$117,067	\$44,646	0.00	\$100,350	0.00	2.61%	\$55,704	124.77%
Benefits	\$1,007,048	\$1,025,813	0.00	\$1,038,832	0.00	27.03%	\$13,019	1.27%
Operations	\$71,420	\$81,884	0.00	\$81,414	0.00	2.12%	(\$470)	-0.57%
Total	\$3,933,475	\$3,886,574	58.94	\$3,842,805	58.31	100.00%	(\$43,769)	-1.13%

Categorical Summary

Admin, Attend & Health	\$120,474	\$72,598	1.01	\$71,817	1.01	1.87%	(\$781)	-1.08%
Building Services	\$147,607	\$156,322	4.00	\$172,047	4.00	4.48%	\$15,725	10.06%
Instruction	\$3,665,394	\$3,637,480	53.62	\$3,578,778	52.99	93.13%	(\$58,702)	-1.61%
Technology	\$0	\$20,174	0.31	\$20,163	0.31	0.52%	(\$11)	-0.05%
Total	\$3,933,475	\$3,886,574	58.94	\$3,842,805	58.31	100.00%	(\$43,769)	-1.13%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.01	1.01
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	35.12	32.69
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	12.00	13.80
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.50	2.50
Instruction Total	53.62	52.99
Technology		
Other Technical	0.31	0.31
Total	58.94	58.31

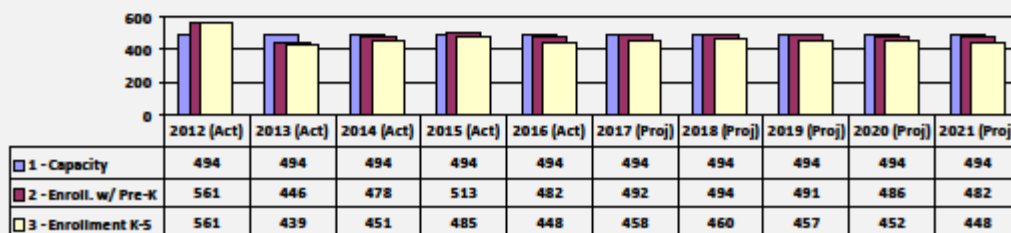
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	482
Pre-K Students	34
Limited English Proficiency	4.56%
Disadvantaged*	10.17%
Students with Disabilities*	9.34%
Gifted	5.60%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Jouett



Kathryn Baylor,
Principal

Engage Every Student

- [Developmental Designs](#)—This program is an extension of the Responsive Classroom program and is designed to build community through a classroom meeting model allowing all students to feel a connection to the school.
- Powerful Voices—The school theme for the year. Built around the concept of [Design Thinking](#) with a goal of allowing all students to feel safe and secure about taking risks within the school.

Implement Balanced Assessments

- Community Impacts—8th grade language arts students research a local issue that is meaningful to them (hospital overcrowding, homelessness) and develop a grant proposal to share with community leaders to help solve the problem.
- Supply and Demand—Students demonstrate their understanding of this concept by creating a playlist for a music CD, developing album covers, marketing their product and competing to make the most profit in a mock sale to classmates.
- Angry Birds—Students apply their knowledge of quadratic equations by creating and evaluating flight paths for Angry Birds.

Key metrics for celebration

Improve Opportunity and Achievement

- AVID—Revalidated as an AVID demonstration school which recognizes the school as a national exemplar of the AVID program.
- Summer Enrichment—Provides math acceleration for rising 7th and 8th grade students and a PBL academy for students in Tier II and III remediation.
- Project-Based Learning—Sent a cohort of teachers to PBL training last year and will have additional teachers trained in this practice this summer to provide more students with a PBL experience.

Optimize Resources

- Response to Intervention—Redesigned Tier I, II and III supports so that approximately fifty of the school's neediest learners were able to get one-on-one tutoring in reading and math every week.
- Supporting Parents—Provided night school academic English lessons to the parents of Hispanic students whose English proficiency is limited. Free child care was provided for these events so parents could attend. Parents are able to better support their children as their language skills develop.

Create and Expand Partnerships

- SARA—Partnered to create the momentum program which is designed to empower bystanders to take action against bullying.
- Boys and Girls Club—Partners for such things as trunk or treat, morning soccer, after school tutoring.
- Young Women's Leadership Program—partnership with UVA to provide year-long mentors for young women in the school.
- UVA Athletics—Athletes come to the school to partner with students as mentors and tutors throughout the year.

Plans for 16-17

- Redesigning the front entrance of the building as a safety enhancement. When work is completed the original office space will be transformed into instructional space for small group work.
- An emphasis will be placed on vertical alignment in each content area so that all grade levels have clear expectations about how they can work together to ensure all students have the richest instructional experience possible.

Key metrics for improvement

JOUETT MIDDLE SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,428,919	\$3,673,988	78.21	\$3,666,681	79.99	67.60%	(\$7,307)	-0.20%
Other Wages	\$99,669	\$88,999	0.00	\$101,248	0.00	1.87%	\$12,249	13.76%
Benefits	\$1,386,934	\$1,510,662	0.00	\$1,550,748	0.00	28.59%	\$40,086	2.65%
Operations	\$121,310	\$108,037	0.00	\$105,386	0.00	1.94%	(\$2,651)	-2.45%
Total	\$5,036,832	\$5,381,686	78.21	\$5,424,063	79.99	100.00%	\$42,377	0.79%

Categorical Summary

Admin, Attend & Health	\$52,569	\$54,766	1.00	\$56,499	1.00	1.04%	\$1,733	3.16%
Building Services	\$172,206	\$195,722	5.00	\$205,729	5.00	3.79%	\$10,007	5.11%
Instruction	\$4,745,585	\$5,062,531	71.21	\$5,073,563	72.74	93.54%	\$11,032	0.22%
Technology	\$66,472	\$68,667	1.00	\$88,272	1.25	1.63%	\$19,605	28.55%
Total	\$5,036,832	\$5,381,686	78.21	\$5,424,063	79.99	100.00%	\$42,377	0.79%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	51.71	49.59
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	11.50	15.15
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	71.21	72.74
Technology		
Teacher	0.00	0.25
Other Technical	1.00	1.00
Total	78.21	79.99

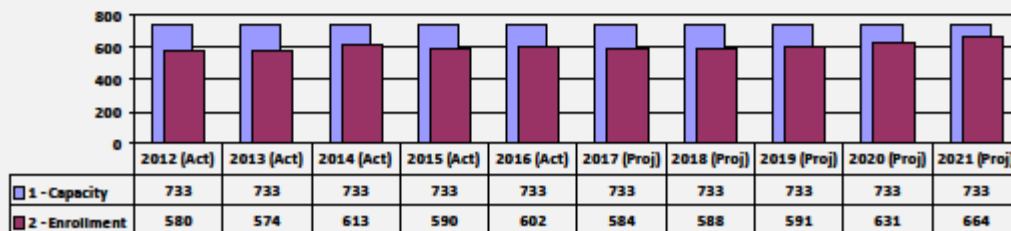
Demographic Information

As of September 30, 2015

Enrollment	602
Limited English Proficiency	17.94%
Disadvantaged*	46.68%
Students with Disabilities*	14.62%
Gifted	10.63%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Meriwether Lewis



Mike Irani, Principal

Engage Every Student

- World Language Program—Meriwether Lewis is preparing this year to introduce the FLESS model of a French program that will provide students in K-1 90-120 minutes of French instruction per week.
- Teaching for Artistic Behavior—All art students experience this model of instruction that focuses on giving children choice in the art room with the hope that they will have more authentic, personal artistic experiences.

Implement Balanced Assessments

- Culture Kits—Third grade students demonstrate their knowledge of a country by creating artifacts such as models, flags and clothing for presentation to their peers
- Transportation Fair—Kindergarten students develop an understanding of different modes of transportation when parent volunteers bring such things as hang gliders, ATVs, classic cars and monster trucks to the school. Using what they have learned about transportation, they create their own personal vehicle in the school's maker space.

Improve Opportunity and Achievement

- Interdisciplinary learning—Teachers have mapped their curriculum to identify standards that have a common theme across instructional disciplines so that they can create more authentic learning opportunities.
- [Making Thinking Visible](#)—Several teachers studied this book and adjusted their classroom practice with the purpose of creating students who can think, plan, create, question, and engage independently as learners.
- One-to-one—Includes grades 4-5 this year, expanding to grade 3 in 2016-2107.

Create and Expand Partnerships

- [Center for Contemplative Studies](#)—Partnership with the University of Virginia to develop practices of mindfulness and movement in the classroom.
- Farmers Market—Partnered with such businesses as Black Bear Composting, Shady Lane Farms, and the Farm at Red Hill to educate students about local agriculture and farming.
- PTO—The Meriwether PTO continues its "Bluebirds Care" program that is designed to provide service opportunities for students outside of the school day.

Key metrics for celebration

Optimize Resources

- Scheduling—Specials (Art, Music, Guidance, etc.) were moved from a five day rotation to a six day rotation. This allowed for more equity in the amount of time kids were in specials even on weeks where school was cancelled one or more days since they didn't always meet on the same day.
- Media Center—Moveable, flexible furniture was added to the school media center allowing for the space to be used for a variety of purposes by students and their teachers.

Plans for 16-17

- World Language Program—Will launch as a K-1 FLESS program in 16-17 with expansions planned each year until fully implemented.
- Integrated Learning—Breaking down the barriers between academic disciplines will continue to be a focus of professional development for teachers next year.
- Art Space—Hoping to find CIP funds in the future to connect the art space with the media center for increased opportunities for partnerships.

Key metrics for improvement

MERIWETHER LEWIS ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$2,271,038	\$2,428,343	51.04	\$2,441,698	50.47	67.26%	\$13,355	0.55%
Other Wages	\$101,614	\$52,127	0.00	\$57,651	0.00	1.59%	\$5,524	10.60%
Benefits	\$846,357	\$940,012	0.00	\$1,001,266	0.00	27.58%	\$61,254	6.52%
Operations	\$76,550	\$122,009	0.00	\$129,440	0.00	3.57%	\$7,431	6.09%
Total	\$3,295,559	\$3,542,491	51.04	\$3,630,055	50.47	100.00%	\$87,564	2.47%

Categorical Summary

Admin, Attend & Health	\$39,636	\$41,079	0.83	\$59,291	1.00	1.63%	\$18,212	44.33%
Building Services	\$119,316	\$126,981	3.00	\$132,344	3.00	3.65%	\$5,363	4.22%
Instruction	\$3,077,317	\$3,354,257	46.90	\$3,418,257	46.16	94.17%	\$64,000	1.91%
Technology	\$59,290	\$20,174	0.31	\$20,163	0.31	0.56%	(\$11)	-0.05%
Total	\$3,295,559	\$3,542,491	51.04	\$3,630,055	50.47	100.00%	\$87,564	2.47%

Staffing Information

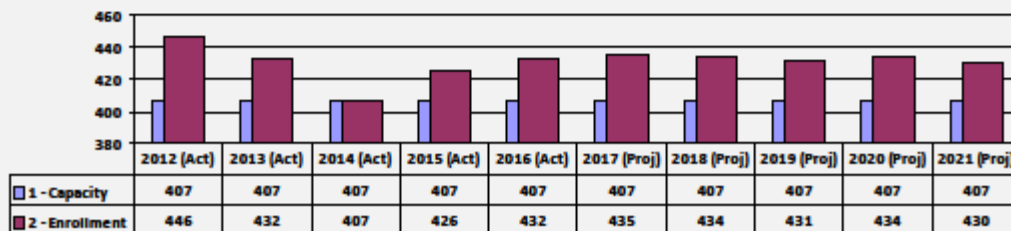
	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	3.00	3.00
Instruction		
Teacher	30.22	29.79
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	10.68	10.37
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	46.90	46.16
Technology		
Other Technical	0.31	0.31
Total	51.04	50.47

Demographic Information

As of September 30, 2015	
Enrollment with Pre-K Students	435
Pre-K Students	3
Limited English Proficiency	1.15%
Disadvantaged*	8.51%
Students with Disabilities*	6.67%
Gifted	6.44%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Monticello



Jesse Turner, Principal

Engage Every Student

- Fresh Start Transition Program—Now in its fourth year, this two-day, summer freshman induction program focused on study skills, team building, and time management is consistently cited by students as something that helped them be successful from the start.
- Embrace Students, Inspire Learning, Innovate Opportunities—This has been the school theme this year and has driven professional development and classroom instruction.

Implement Balanced Assessments

- Portfolio Assessments—Piloting the use of open, digital portfolios for assessment of student progress. Implementation with every student next year.
- Maker Ed-group—[The evolution of the coffee cup problem](#) transforms a once tedious activity into an authentic learning experience.
- Culminating assessments—approximately 75% of teachers are using final culminating assessments in lieu of final exams. Examples include films, projects and presentations.
- Tennis Shed—ESOL and CTE students collaborated to construct a storage shed for the tennis team and [blogged about their work](#).

Key metrics for celebration

Improve Opportunity and Achievement

- AVID—Program has grown from 30 students to 90+ over the past four years. All graduating seniors have gained admission to college.
- Southwood Summer Program—To begin this summer, the program will provide multiple opportunities for Southwood students to participate in authentic learning through field trips to such places as Washington D.C.
- Clubs—New clubs such as the mountain biking club and the fishing club are designed to provide every student with a sense of belonging at the school.

Optimize Resources

- CTE Learning Space—Redesigned space to have a stronger focus on 21st century technology and to make the work taking place more visible to the rest of the school, increasing interest in the program.
- Writing Center—Implemented a student run writing center in the school library. Students staff the center each period to assist other students with all aspects of the writing process.

Create and Expand Partnerships

- Internships—The Health and Medical Science Academy had over 30 students participate in internships with local biotech companies, hospitals and other local businesses.
- Ashoka—Application in process to be designated a [Change Maker School](#) by accelerating lasting social change.
- Maker Ed, Indiana University, creativity lab—On of five schools nationally partnering to develop open/digital portfolios.
- CALEGATE—A community building partnership between the athletics department and Cale ES to build relationships between the schools.

Plans for 16-17

- Interdisciplinary Teams—Built with the TEAM19 model in mind, students in need of enhanced engagement opportunities will study in an interdisciplinary team based approach to instruction.
- Pathways—Expansion of the Pathways program to include Arts and Interdisciplinary options for students.
- Mustang Kids Club—An outreach club through the athletics program designed to expose students to high school sports and build community.

Key metrics for improvement

MONTICELLO HIGH SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$6,297,145	\$6,590,635	129.84	\$6,682,580	130.12	62.64%	\$91,945	1.40%
Other Wages	\$596,686	\$568,969	0.00	\$608,476	0.00	5.70%	\$39,507	6.94%
Benefits	\$2,411,445	\$2,590,553	0.00	\$2,804,609	0.00	26.29%	\$214,056	8.26%
Operations	\$606,159	\$528,073	0.00	\$572,010	0.00	5.36%	\$43,937	8.32%
Total	\$9,911,435	\$10,278,230	129.84	\$10,667,675	130.12	100.00%	\$389,445	3.79%

Categorical Summary

Admin, Attend & Health	\$51,393	\$53,377	1.00	\$55,783	1.00	0.52%	\$2,406	4.51%
Building Services	\$450,021	\$478,937	10.99	\$494,221	11.00	4.63%	\$15,284	3.19%
Instruction	\$9,271,906	\$9,625,525	116.10	\$9,953,848	115.87	93.31%	\$328,323	3.41%
Technology	\$138,115	\$120,391	1.75	\$163,823	2.25	1.54%	\$43,432	36.08%
Total	\$9,911,435	\$10,278,230	129.84	\$10,667,675	130.12	100.00%	\$389,445	3.79%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	10.99	11.00
Instruction		
Teacher	82.93	84.20
Counselor	6.50	6.00
Librarian	3.00	3.00
Teaching Assistant	9.00	8.00
Principal	1.00	1.00
Assistant Principal	2.67	2.67
Other Management	2.00	2.00
Clerical	9.00	9.00
Instruction Total	116.10	115.87
Technology		
Teacher	0.50	1.00
Other Technical	1.25	1.25
Technology Total	1.75	2.25
Total	129.84	130.12

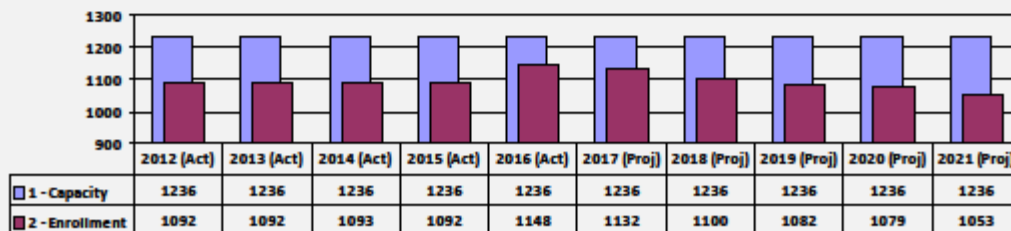
Demographic Information

As of September 30, 2015

Enrollment	1148
Limited English Proficiency	5.75%
Disadvantaged*	31.79%
Students with Disabilities*	11.67%
Gifted	14.72%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Murray ES



Mark Green, Principal

Engage Every Student

- Santa Cruz Teacher Survey—All teachers used this tool which is designed to help teachers develop an understanding of who their students are both inside and outside of school, building more positive relationships and helping to inform instructional decisions.
- Project-Based Learning—All teachers completed at least two authentic, project-based units with students.

Implement Balanced Assessments

- Problem Solving Rubric—Teachers use this rubric or problem solving activities to provide students feedback on such things as communication, accuracy, efficiency, strategy, and creativity.
- Maker Work—Kindergarten students participated in a career fair and then demonstrated their understanding of different careers by creating tool kits that would be used by someone with that career. Grades 1, 3, 4 and 5 utilized the Maker Space in the Library/Media Center.
- Passion/STEM Projects—Fourth and fifth grade students spend time each week on a project of their own design.

Key metrics for celebration

Improve Opportunity and Achievement

- Problem Solving—Monitoring students' ability in this area has been a focus for the past several years with consistent growth being seen each year at the school.
- Number Talks—Around 50% of teachers are using this method of instruction to develop students' number sense. They are hoping to expand this next year.
- Do the Math—Teachers are training this year on this math intervention program with implementation planned for the 2016-2017 school year.

Optimize Resources

- One-to-one technology—Provided one-to-one laptop computers to all students in the fifth grade. They are hoping to expand this initiative to another grade level in the fall.
- Professional Development—Implemented a new model of professional development that allowed teachers more flexibility with their time to pursue areas of interest with their colleagues and report their findings back to the school.

Create and Expand Partnerships

- Richmond Audubon Society—Partnered with first grade to attract a variety of birds to the schoolyard based on the different types of birdfeeders that were installed.
- Miller School—Teacher cadets came to the school to serve as tutors and mentors for students at Murray.
- Virginia Film Festival—Fifth grade students created and showcased their original films on the grounds at UVA in April.
- Journey North Program—National collaboration program to watch the progression of tulips as they bloom from south to north.

Key metrics for improvement

Plans for 16-17

- Environmental Science Academy—Hoping to partner with WAHS to develop some project based learning activities built around an environmental theme.
- Library Modernization—Transforming the library space into a more flexible learning area through the addition of soft seating, the creation of two instructional areas, and an area designed for student collaboration and conversation.

MURRAY ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$1,643,174	\$1,606,893	37.75	\$1,647,888	36.69	68.67%	\$40,995	2.55%
Other Wages	\$47,460	\$32,367	0.00	\$43,475	0.00	1.81%	\$11,108	34.32%
Benefits	\$612,237	\$616,595	0.00	\$659,100	0.00	27.46%	\$42,505	6.89%
Operations	\$40,246	\$41,552	0.00	\$49,389	0.00	2.06%	\$7,837	18.86%
Total	\$2,343,117	\$2,297,407	37.75	\$2,399,852	36.69	100.00%	\$102,445	4.46%

Categorical Summary

Admin, Attend & Health	\$37,404	\$37,364	0.83	\$47,621	0.83	1.98%	\$10,257	27.45%
Building Services	\$125,182	\$122,281	3.00	\$126,013	3.00	5.25%	\$3,732	3.05%
Instruction	\$2,110,619	\$2,117,378	33.61	\$2,197,755	32.55	91.58%	\$80,377	3.80%
Technology	\$69,912	\$20,384	0.31	\$28,463	0.31	1.19%	\$8,079	39.63%
Total	\$2,343,117	\$2,297,407	37.75	\$2,399,852	36.69	100.00%	\$102,445	4.46%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	3.00	3.00
Instruction		
Teacher	20.36	20.34
Counselor	0.50	0.50
Librarian	0.50	0.50
Teaching Assistant	9.32	8.28
Principal	1.00	1.00
Clerical	1.93	1.93
Instruction Total	33.61	32.55
Technology		
Other Technical	0.31	0.31
Total	37.75	36.69

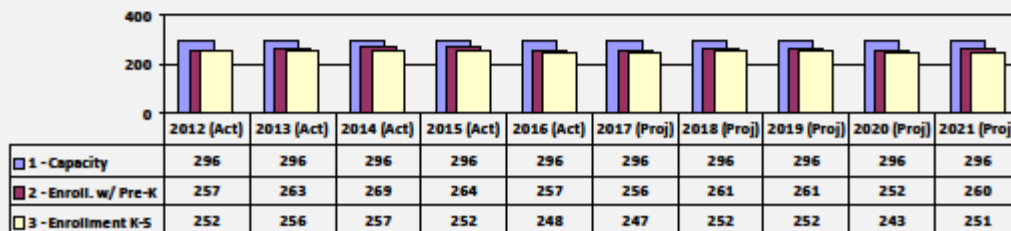
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	257
Pre-K Students	9
Limited English Proficiency	2.72%
Disadvantaged*	10.12%
Students with Disabilities*	10.89%
Gifted	8.56%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Murray HS



Ashby Kindler,
Principal

Engage Every Student

- Community Building—All students develop a sense of purpose and belonging through school-wide programs such as the mindfulness lunch, mediation programs, and the choices/problem solving program.
- Quality Work Projects—Each student chooses a passion-based project to pursue to develop LLCs and gain strength as a learner. Examples range from in-school broadcasting to bee keeping.

Implement Balanced Assessments

- Issues Institute—Developed as a potential alternative to SOL testing, government classes challenge students to study a local, state or national issue that impacts them, connect it to their studies in class, and create presentations designed to persuade leaders to make a change.
- Mental Health Blog—The Institute on Mental Wellness has been so impressed with student work that they have requested that students take over all aspects of their blog site on Mental Wellness for teens.

Key metrics for celebration

Improve Opportunity and Achievement

- TomTom Festival—students presented ideas in front of an audience of 500+ for an authentic learning experience.
- Oceanography—Students participated in a two-day trip to the Eastern Shore for hands-on learning in an environment that was outside the comfort zone for many students.
- Online Library—Developing resources for students and teachers to use through the new virtual library space installed in the school.
- Tech—1-1 allows for the use of learning management systems such as Blackboard and Google Classroom.

Optimize Resources

- Food Services—A food service area was added to the school allowing for both breakfast and lunch to be served to students. Generally between eighty and ninety students make use of this program each day.
- Virtual library—A new, virtual library utilizing electronic resources was added to the school along with a full-time librarian.
- Staffing—Hiring as many multi-certified teachers as possible to maximize the use of full-time staff.

Create and Expand Partnerships

- Glasser Institute—The biggest partner with the school, their ideas around choice theory are the driving force of the school philosophy. Murray maintains “Quality School” status with the institute.
- Jefferson-Madison Regional Library—Working to provide e-resources through the virtual library in the school with hopes to expand this partnership to other districts.
- Wellness Recovery Action Plan—Partnered with this group to provide training to nine students in mental wellness support.

Plans for 16-17

- US history teachers hope to spend time developing a prototype assessment that could possibly replace the SOL test.
- Redesigning the schedule to give all kids access to their teachers outside of their classes through an intervention period.
- Developing ideas for how to implement the new vision for high school being developed by the general assembly.

Key metrics for improvement

MURRAY HIGH SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$1,145,000	\$1,271,349	22.05	\$1,360,895	24.29	69.18%	\$89,546	7.04%
Other Wages	\$39,358	\$17,316	0.00	\$38,184	0.00	1.94%	\$20,868	120.51%
Benefits	\$417,918	\$478,877	0.00	\$515,339	0.00	26.20%	\$36,462	7.61%
Operations	\$44,183	\$57,906	0.00	\$52,844	0.00	2.69%	(\$5,062)	-8.74%
Total	\$1,646,459	\$1,825,448	22.05	\$1,967,262	24.29	100.00%	\$141,814	7.77%

Categorical Summary

Admin, Attend & Health	\$161	\$267	0.00	\$39,178	1.00	1.99%	\$38,911	#####
Building Services	\$59,352	\$60,393	1.63	\$62,729	1.63	3.19%	\$2,336	3.87%
Instruction	\$1,586,946	\$1,748,949	20.17	\$1,832,477	21.16	93.15%	\$83,528	4.78%
Technology	\$0	\$15,839	0.25	\$32,878	0.50	1.67%	\$17,039	107.58%
Total	\$1,646,459	\$1,825,448	22.05	\$1,967,262	24.29	100.00%	\$141,814	7.77%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.00	1.00
Building Services		
Custodial	1.63	1.63
Instruction		
Teacher	16.17	15.76
Counselor	1.00	1.00
Librarian	0.00	0.50
Teaching Assistant	0.00	0.90
Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	20.17	21.16
Technology		
Teacher	0.00	0.25
Other Technical	0.25	0.25
Total	22.05	24.29

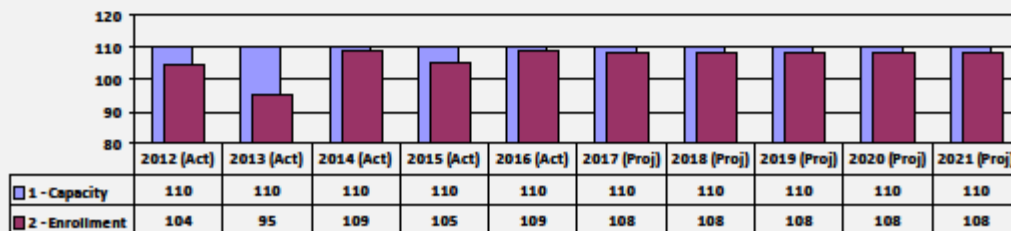
Demographic Information

As of September 30, 2015

Enrollment	109
Limited English Proficiency	0.00%
Disadvantaged*	21.10%
Students with Disabilities*	35.78%
Gifted	4.59%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Red Hill



Art Stow, Principal

Engage Every Student

- Grade banding—Red Hill continues its practice of grade banding in which students are taught in three, multi-age bands—K-1, 2-3 and 4-5. This allows two-years to build strong relationships with kids—a key to student engagement.
- Responsive Classroom—All classes meet for morning meetings each day. The 4-5 grade band meets as a community each day for morning meeting, building a positive school climate.

Implement Balanced Assessments

- Red Hill Museum—Students in the 2-3 grade band transformed the gym into a museum displaying student projects on world cultures. The students acted as docents to tour kids from other grade bands through their museum.
- Mini-golf course—Students in the 4-5 grade band turned their classrooms into playable miniature golf courses designed using math, measurement and trajectory skills developed in their classrooms.
- Bake-Off—4th and 5th grade students demonstrated measurement and cooking skills by competing to create dog biscuits for a local organization.

Improve Opportunity and Achievement

- Technology Integration—Red Hill has moved to a full 1-1 deployment of laptop computers in its 4-5 grade band. Students pick up their assigned device each morning and use it during the entire school day.
- Number Talks—Red Hill has integrated Number Talks in all math classes as a strategy for developing students numeracy and number sense.
- PBL/Maker work—This has been a focus for many instructional staff members at Red Hill during the 2015-2016 school year, allowing students choice in how they demonstrate application of concepts and skills.

Create and Expand Partnerships (Priority 1)

- Bundoran Farms—Has become a community partner with the school to support such activities as the Red Hill 5K race.
- Ruritans—Supports the schools through monetary donations, as well as providing volunteers for such events as the annual chili cook-off.
- UVA—Partners with the school for weekly one-to-one mentoring with students in grades 3,4, and 5, including field trips, social skills and academic supports.
- Powell's Farm—Continued relationship with neighboring farm to develop authentic learning experiences.

Key metrics for celebration

Optimize Resources (Priorities 1, 2, 3, 4)

- Red Hill Modernization—Improvements to safety and security through the elimination of trailers and a redesigned, secure school entrance; expansion of existing library to meet the square footage standards for the school; creation of a new art room maker space; increased ability to meet the learning needs of all students through flexible learning spaces.
- Expansion of the 1-1 technology initiative to 3rd grade next year.

Plans for 16-17

- Redesigned grade bands for each learning hub—one with a double Kindergarten class, one hub with a 1-2 grade band, and a final hub with a 3-5 grade band.
- Professional development focus on shared learning spaces, co-teaching and the integration of curriculum across content areas instead of traditional, single-content instruction.

Key metrics for improvement

RED HILL ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$1,246,717	\$1,274,932	25.57	\$1,289,303	25.15	69.02%	\$14,371	1.13%
Other Wages	\$43,495	\$58,075	0.00	\$44,684	0.00	2.39%	(\$13,391)	-23.06%
Benefits	\$468,733	\$493,855	0.00	\$499,226	0.00	26.72%	\$5,371	1.09%
Operations	\$28,226	\$34,301	0.00	\$34,811	0.00	1.86%	\$510	1.49%
Total	\$1,787,171	\$1,861,163	25.57	\$1,868,024	25.15	100.00%	\$6,861	0.37%

Categorical Summary

Admin, Attend & Health	\$38,714	\$40,199	0.83	\$41,892	0.83	2.24%	\$1,693	4.21%
Building Services	\$94,889	\$98,782	2.00	\$94,892	2.00	5.08%	(\$3,890)	-3.94%
Instruction	\$1,653,568	\$1,701,798	22.43	\$1,702,777	22.01	91.15%	\$979	0.06%
Technology	\$0	\$20,384	0.31	\$28,463	0.31	1.52%	\$8,079	39.63%
Total	\$1,787,171	\$1,861,163	25.57	\$1,868,024	25.15	100.00%	\$6,861	0.37%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	2.00	2.00
Instruction		
Teacher	15.12	15.32
Counselor	0.50	0.50
Librarian	1.00	0.80
Teaching Assistant	3.28	2.86
Principal	1.00	1.00
Clerical	1.53	1.53
Instruction Total	22.43	22.01
Technology		
Other Technical	0.31	0.31
Total	25.57	25.15

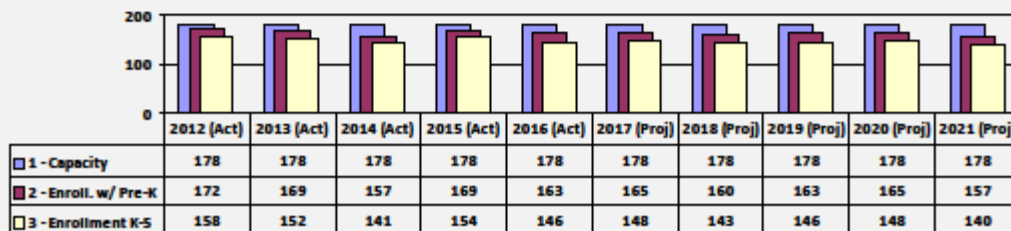
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	163
Pre-K Students	17
Limited English Proficiency	3.68%
Disadvantaged*	52.76%
Students with Disabilities*	12.27%
Gifted	1.23%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Scottsville



Sharon Amato-Wilcox,
Principal

Engage Every Student

- Maker Days—School-wide maker days were implemented three times this school year. On Maker Days, students selected multiple stations based on their interests such as building flying machines.
- All grade levels focused on choice in the classroom when integrating technology—students could use such platforms as Skype, blogs and google docs to create products for their teachers.

Implement Balanced Assessments

- Portfolio assessment has been implemented in intervention classes so that students can monitor and measure their own personal growth.
- Third grade students applied their knowledge of geometric principles to create geometric cities out of found objects that they brought into their classrooms.
- Genius Hour—Grades two, three and five integrated genius hour in which students completed building and design challenges that demonstrated the key concepts of units they had recently completed.

Key metrics for celebration

Improve Opportunity and Achievement

- Title I Distinguished School—Scottsville earned this recognition based on the improved performance of their students over the past two years. The school was awarded a grant from the DOE of \$8,500 because of this recognition.
- Field trips—Scottsville continues to provide authentic learning opportunities to students in non-traditional settings. Examples this year include trips to the Natural History Museum in Washington and an overnight, science-focused field trip to Camp Albemarle.

Optimize Resources

- Intervention/Prevention services—This position was restructured at Scottsville to become a part of the school day rather than an after school program. This allows the school to provide focused intervention to students without having to rely on after-hours transportation.
- Deliberate budgeting to have carryover funds this year has allowed the school to purchase furniture to help modernize classrooms that will allow for more choice and comfort for students.

Create and Expand Partnerships

- JABA—The Friends in Schools Helping (FISH) program brings literacy volunteers to the school once a week to work individually with students who are struggling readers.
- Boys and Girls Club—This partnership expanded this year with the leaders of the Boys and Girls Club coming to Scottsville to observe classroom instruction so that they may better serve students as tutors by modeling the instructional program being implemented in the school.

Key metrics for improvement

Plans for 16-17

- Award money from the Title I distinguished schools recognition may be used to fund a new literacy program.
- Begin to transition Maker Days from events that took place outside of the classrooms to an integrate part of the Scottsville instructional program.
- Restructuring of the media center to become the heart of the school's innovative work and a stronger support for classroom instruction.

SCOTTSVILLE ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$1,152,996	\$1,270,640	27.30	\$1,279,990	25.44	67.78%	\$9,350	0.74%
Other Wages	\$44,712	\$19,506	0.00	\$37,953	0.00	2.01%	\$18,447	94.57%
Benefits	\$463,609	\$524,078	0.00	\$536,083	0.00	28.39%	\$12,005	2.29%
Operations	\$34,324	\$40,898	0.00	\$34,526	0.00	1.83%	(\$6,372)	-15.58%
Total	\$1,695,641	\$1,855,122	27.30	\$1,888,552	25.44	100.00%	\$33,430	1.80%

Categorical Summary

Admin, Attend & Health	\$38,147	\$39,496	0.83	\$40,715	0.83	2.16%	\$1,219	3.09%
Building Services	\$96,779	\$97,975	2.13	\$100,107	2.13	5.30%	\$2,132	2.18%
Instruction	\$1,560,715	\$1,697,267	24.03	\$1,719,267	22.17	91.04%	\$22,000	1.30%
Technology	\$0	\$20,384	0.31	\$28,463	0.31	1.51%	\$8,079	39.63%
Total	\$1,695,641	\$1,855,122	27.30	\$1,888,552	25.44	100.00%	\$33,430	1.80%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	2.13	2.13
Instruction		
Teacher	15.04	15.61
Counselor	0.50	0.50
Librarian	0.80	0.80
Teaching Assistant	5.16	2.73
Principal	1.00	1.00
Clerical	1.53	1.53
Instruction Total	24.03	22.17
Technology		
Other Technical	0.31	0.31
Total	27.30	25.44

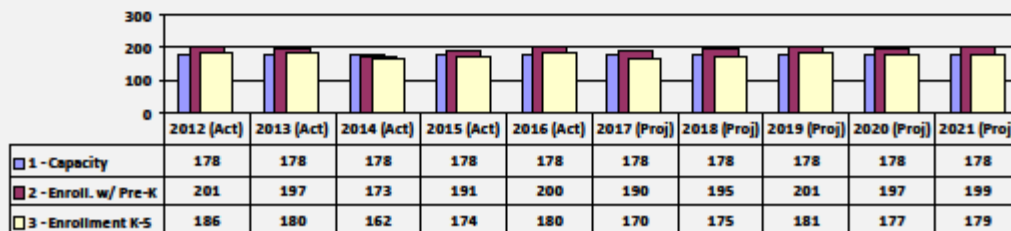
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	200
Pre-K Students	20
Limited English Proficiency	1.00%
Disadvantaged*	43.50%
Students with Disabilities*	11.00%
Gifted	6.50%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Stone-Robinson



Kristen Williams,
Principal

Engage Every Student

- The one-to-one technology initiative has expanded to include grades four and five. Teachers are integrating such things as google docs and assistive technology, and teachers are redesigning their learning spaces to accommodate an increase in technology use.
- Minecraft—three grade levels are introducing Minecraft in the classroom to promote student engagement.

Implement Balanced Assessments

- Intervention students are involved in authentic application of their math skills through the design and building of unique furniture for their intervention spaces.
- Maker space—the maker space at Stone Robinson is being used frequently for assessment. An example of this work is students showing their understanding of symmetry by constructing symmetrical objects.
- Teachers are using [design thinking](#) to implement performance based assessments.

Key metrics for celebration

Improve Opportunity and Achievement

- The Design Challenge Open House brought students and families together to engage as a family in the principles of design thinking by completing eight different design thinking challenges.
- All teachers at Stone Robinson spent a day visiting other classrooms in the division to learn new instructional practices from their colleagues. Areas of focus included maker spaces, implementation of the [daily five](#), and how to more meaningfully incorporate play into kindergarten classes.

Optimize Resources

- Stone Robinson incorporated their instructional specialists (library, PE, art, etc) into their extended learning time to provide enrichment opportunities to students when they were not in need of academic remediation.
- PTO—raised funds to match an anonymous donor's gift of \$5,000 to raise a total of \$10,000 that was used to enhance the maker space with new tools and equipment.

Create and Expand Partnerships

- UVA engineering school--partnered for community design challenge night and visited all first grade classes with a challenge.
- Chick-fil-a—donated books and a wooden book house to the school.
- JABA—[FISH program](#) to bring readers together.
- Madison House/Cavs in classroom—tutoring.
- Carson Raymond—runs t-ball clinic for K-1 kids.
- Carol Davis—[Responsive Classroom](#) author working with teachers on classroom language and logical consequences.

Key metrics for improvement

Plans for 16-17

- Redesigning the main entrance foyer to become an innovative instructional space with such features as a lego wall and a white board wall.
- Focus on the implementation of design thinking and the maker curriculum to boost student engagement and achievement.
- Continuing to boost the integration of the Responsive Classroom model to enhance relationship and achievement.

STONE-ROBINSON ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$2,644,133	\$2,813,320	59.53	\$2,664,824	55.84	69.01%	(\$148,496)	-5.28%
Other Wages	\$82,560	\$86,446	0.00	\$84,288	0.00	2.18%	(\$2,158)	-2.50%
Benefits	\$1,001,678	\$1,108,623	0.00	\$1,055,273	0.00	27.33%	(\$53,350)	-4.81%
Operations	\$49,601	\$72,369	0.00	\$57,140	0.00	1.48%	(\$15,229)	-21.04%
Total	\$3,777,972	\$4,080,758	59.53	\$3,861,525	55.84	100.00%	(\$219,233)	-5.37%

Categorical Summary

Admin, Attend & Health	\$28,795	\$28,752	0.83	\$50,645	1.00	1.31%	\$21,893	76.14%
Building Services	\$178,504	\$179,872	4.00	\$162,101	4.00	4.20%	(\$17,771)	-9.88%
Instruction	\$3,570,673	\$3,848,770	54.39	\$3,624,377	50.53	93.86%	(\$224,393)	-5.83%
Technology	\$0	\$23,364	0.31	\$24,402	0.31	0.63%	\$1,038	4.44%
Total	\$3,777,972	\$4,080,758	59.53	\$3,861,525	55.84	100.00%	(\$219,233)	-5.37%

Staffing Information

Demographic Information

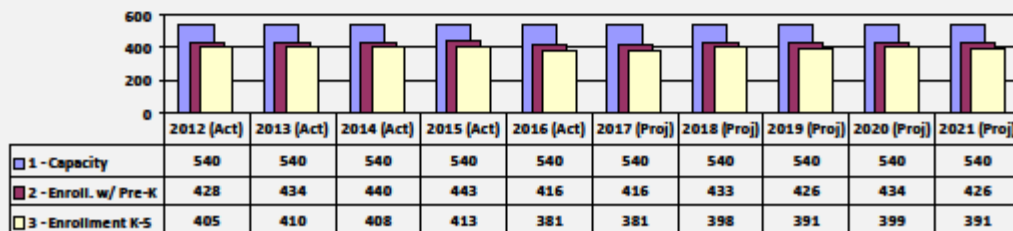
	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	36.65	33.19
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	11.74	11.34
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	54.39	50.53
Technology		
Other Technical	0.31	0.31
Total	59.53	55.84

As of September 30, 2015

Enrollment with Pre-K Students	416
Pre-K Students	35
Limited English Proficiency	3.85%
Disadvantaged*	29.33%
Students with Disabilities*	11.54%
Gifted	7.93%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Stony Point



Andy Johnson,
Principal

Engage Every Student

- Global School Play Day—Stony Point students participated in the Global Day of Play. This day allowed students the opportunity to participate in self-directed learning through play.
- Genius Hour—All teachers integrated genius hour into their classrooms in some form this year. Genius hour allows students to pursue an activity they are passionate about for an opportunity at self-directed learning.

Implement Balanced Assessments

- Jamestown Artifacts—Students in fourth grade demonstrated and applied their knowledge of the Jamestown settlement by creating objects and artifacts that the early settlers would have used. Some of this work was done using 3D printing technology.
- Battle of Bull Frog Run—Students demonstrated their understanding of the Battle of Bull Run by reenacting the battle using origami frogs they created as substitutes for soldiers.
- Maker work—The SPES Maker Space was updated and with items such as a kitchen for more authentic learning opportunities.

Key metrics for celebration

Improve Opportunity and Achievement

- Math Talks—The math talks instructional model was introduced to Stony Point classrooms along with significant professional development around math instruction that is designed to develop students' deep understanding of mathematical concepts.
- Professional Learning Communities—The focus of this year's PLC work was on learning how to unpack curriculum and analyze student work to better inform classroom instruction in math and reading at all grade levels.

Optimize Resources

- Bell Schedule—The schedule was redesigned this year to ensure that time was built into the school day to allow all grade levels to meet as PLC groups on a consistent basis.
- Creative Spaces—Multiple space in the school were repurposed to inspire creative learning. These include such things as a revamped maker space, the renovation of a space into a television studio to broadcast announcements, and a lego creation station located just outside of the school library.

Create and Expand Partnerships

- Community Engagement—Hosted a screening of Most Likely to Succeed that was attended by more than 60 Stony Point community members. This generated positive conversation around the work being done at the school and a second community night focused on 21st century learning.
- Ashoka—Stony Point was nominated as an Ashoka Changemaker School for its commitment to developing the qualities of empathy, teamwork, leadership and problem solving in all of its students. Results of the nomination are still pending.

Key metrics for improvement

Plans for 16-17

- Modernization—The school library is scheduled for this summer along with the addition of a full-time librarian position that will allow the space to be redesigned as the learning hub for the school.
- Professional Development—The preliminary focus for next year's PD includes training on the use of outdoor learning spaces to provide additional hands-on, authentic learning experiences to students.

STONY POINT ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$1,598,887	\$1,587,202	36.77	\$1,604,292	36.18	68.28%	\$17,090	1.08%
Other Wages	\$41,624	\$27,416	0.00	\$28,089	0.00	1.20%	\$673	2.45%
Benefits	\$616,831	\$638,697	0.00	\$665,608	0.00	28.33%	\$26,911	4.21%
Operations	\$46,879	\$53,380	0.00	\$51,561	0.00	2.19%	(\$1,819)	-3.41%
Total	\$2,304,221	\$2,306,695	36.77	\$2,349,550	36.18	100.00%	\$42,855	1.86%

Categorical Summary

Admin, Attend & Health	\$39,761	\$41,296	0.83	\$54,447	1.00	2.32%	\$13,151	31.85%
Building Services	\$135,435	\$132,171	3.00	\$138,394	3.00	5.89%	\$6,223	4.71%
Instruction	\$2,129,025	\$2,109,864	32.63	\$2,132,307	31.87	90.75%	\$22,443	1.06%
Technology	\$0	\$23,364	0.31	\$24,402	0.31	1.04%	\$1,038	4.44%
Total	\$2,304,221	\$2,306,695	36.77	\$2,349,550	36.18	100.00%	\$42,855	1.86%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	3.00	3.00
Instruction		
Teacher	19.21	19.25
Counselor	0.50	0.50
Librarian	0.80	0.50
Teaching Assistant	9.05	8.55
Principal	1.00	1.00
Clerical	2.07	2.07
Instruction Total	32.63	31.87
Technology		
Other Technical	0.31	0.31
Total	36.77	36.18

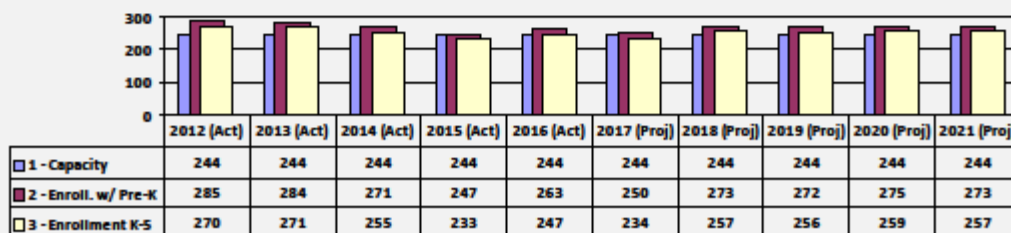
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	263
Pre-K Students	18
Limited English Proficiency	5.70%
Disadvantaged*	27.76%
Students with Disabilities*	11.03%
Gifted	10.27%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Sutherland



Rick Vrhovac, Principal

Engage Every Student

- [Developmental Designs](#)—An extension of the elementary Responsive Classroom program designed to build positive climate and community in the school. Nearly 80% of teachers have received training, and classroom meetings are occurring three times a week.
- [AVID](#)—AVID was introduced to the school for the first time this year with one section of the sixth grade elective, and a school-wide focus on [WICOR](#) strategies.

Implement Balanced Assessments

- Virtual Reality—Students created 3D, virtual reality tours of Monticello, the first time this has been undertaken by any group. The tours are designed to be used with google cardboard virtual reality headsets.
- Interdisciplinary studies—Science and social studies teachers collaborated to study the impact of water wheels on the development of our country while using iterative design processes to create their own working models of water wheels.

Improve Opportunity and Achievement

- [Reading/Writing Workshop](#)—This model of instruction has been fully implemented in all seventh grade language arts classes to build reading and writing skills in more authentic ways.
- [Professional Learning Communities](#)—A strong focus on professional development for the PLC model has strengthened teams and improved their focus on student achievement and best practices for instruction.
- Bus Drivers—Have been included on Developmental Designs PD to keep the messages and practices going outside of the school walls.

Create and Expand Partnerships

- I3 grant—Partnership with UVA, and three other schools to develop lessons for submission and publication on the Smithsonian Institute site.
- Hollymead—partnered with the school to have Sutherland kids run morning meetings at the school and vice versa.
- UVA—Partnership with health classes to present drug and tobacco education.
- Madison House—Partners with the school to provide one-on-one tutoring to student in need of academic support.

Key metrics for celebration

Optimize Resources

- Master Schedule—Aligned all grade levels to the same master timetable this year to ensure that all teachers had time built into the school day for collaboration and to allow teachers to easily teach across different grade levels.
- Solar Array—Will be installed next year to bring energy savings to the school while also serving as an educational resource for students.

Plans for 16-17

- Pilot Class—Based on a visit to the “Dream Factory” school in Pittsburgh, this will combine art and creative design to allow students to pursue open-ended design projects of their choosing. The work will incorporate principles of [design thinking](#) from the Stanford Design School.
- AVID Expansion—The program will expand to include both sixth and seventh grade classes, more teachers will receive AVID training this summer, and WICOR strategies will expand throughout the school.

Key metrics for improvement

SUTHERLAND MIDDLE SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$3,042,743	\$3,240,530	62.90	\$3,244,155	64.89	67.38%	\$3,625	0.11%
Other Wages	\$87,523	\$143,688	0.00	\$114,998	0.00	2.39%	(\$28,690)	-19.97%
Benefits	\$1,184,066	\$1,297,253	0.00	\$1,358,671	0.00	28.22%	\$61,418	4.73%
Operations	\$100,829	\$79,705	0.00	\$97,104	0.00	2.02%	\$17,399	21.83%
Total	\$4,415,161	\$4,761,176	62.90	\$4,814,928	64.89	100.00%	\$53,752	1.13%

Categorical Summary

Admin, Attend & Health	\$46,133	\$47,117	1.00	\$49,957	1.00	1.04%	\$2,840	6.03%
Building Services	\$194,101	\$191,595	4.50	\$198,881	4.50	4.13%	\$7,286	3.80%
Instruction	\$4,113,750	\$4,389,791	55.40	\$4,460,270	57.89	92.63%	\$70,479	1.61%
Technology	\$61,177	\$132,673	2.00	\$105,820	1.50	2.20%	(\$26,853)	-20.24%
Total	\$4,415,161	\$4,761,176	62.90	\$4,814,928	64.89	100.00%	\$53,752	1.13%

Staffing Information

Demographic Information

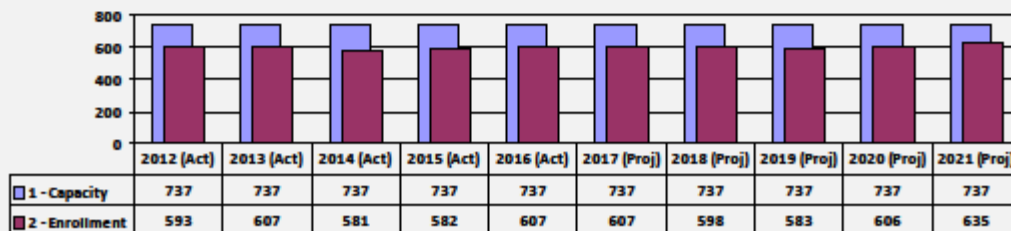
	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.50	4.50
Instruction		
Teacher	42.82	42.39
Counselor	2.08	2.00
Librarian	1.00	1.00
Teaching Assistant	4.00	7.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.50	3.50
Instruction Total	55.40	57.89
Technology		
Teacher	1.00	0.50
Other Technical	1.00	1.00
Technology Total	2.00	1.50
Total	62.90	64.89

As of September 30, 2015

Enrollment	607
Limited English Proficiency	2.97%
Disadvantaged*	15.98%
Students with Disabilities*	8.73%
Gifted	13.34%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Walton



Alison Dwier-Selden,
Principal

Engage Every Student

- Writer's Workshop—Teachers in eighth grade language arts classes have spent the year integrating a Writer's Workshop model of instruction designed to increase engagement and challenge students to improve their writing in a more authentic process.
- Restorative Practices—All staff members are integrating [Restorative Practices](#) into their classrooms in order to build stronger relationships with students and increase their engagement.

Implement Balanced Assessments

- Simulations—Social Studies teachers are using simulations, such as an Underground Railroad simulation in sixth grade and mock trials on constitutional issues in eighth grade, to give students options to demonstrate their understanding of complex topics.
- Students in CTE classes are engaging in product-based assessments as they create and build classroom furniture that is now being used in classrooms of multiple teachers in the school.

Improve Opportunity and Achievement

- Walton has put a strong focus on the integration and use of accessibility technology such as text-to-speech software, software that adjusts a text's reading level, and the Freedom Stick to level the playing field for all students.
- This year the [SIPPS](#) literacy program has been implemented to improve the reading and comprehension skills of the school's most struggling readers. Initial results are very positive.

Create and Expand Partnerships

- Garrity Mediation—partnered with the school to train students in peer mediation and to provide leadership training for the Walton Ambassador Program.
- American Legion—Donated a new flag to the school and partnered with the school for a decommissioning ceremony for the old flag.
- PTO—raised funds to match a grant that provided new science tables for all science classrooms.
- Scottsville Boys and Girls Club—Continued partnership to serve students academically and socially after school.

Key metrics for celebration

Optimize Resources

- Summer enrichment and CTE students have been building furniture and benches to donate to the school.
- READ180 staffing was redesigned so that language arts teachers became READ180 instructors and were able to enhance continuity between classroom instruction and literacy remediation.
- Strategic use of carryover funds to help modernize seventh grade math classrooms with new furniture and seating options.

Plans for 16-17

- Beginning discussions of how to rearrange the current schedule to incorporate a set time period for passion-based student projects.
- Teachers will attend Project-Based Learning training this summer and will be incorporating PBL into their work next year.
- PLCs plan to focus on the incorporation and study of student products into their collaborative work.
- Plan to focus on the integration of interdisciplinary instruction.

Key metrics for improvement

WALTON MIDDLE SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$2,641,654	\$2,705,130	57.55	\$2,592,307	53.06	68.16%	(\$112,823)	-4.17%
Other Wages	\$61,409	\$101,980	0.00	\$69,507	0.00	1.83%	(\$32,473)	-31.84%
Benefits	\$1,015,333	\$1,062,485	0.00	\$1,070,563	0.00	28.15%	\$8,078	0.76%
Operations	\$65,173	\$63,887	0.00	\$70,872	0.00	1.86%	\$6,985	10.93%
Total	\$3,783,569	\$3,933,482	57.55	\$3,803,249	53.06	100.00%	(\$130,233)	-3.31%

Categorical Summary

Admin, Attend & Health	\$40,738	\$42,614	1.00	\$44,007	1.00	1.16%	\$1,393	3.27%
Building Services	\$227,134	\$180,189	4.00	\$191,433	4.00	5.03%	\$11,244	6.24%
Instruction	\$3,393,516	\$3,610,371	51.05	\$3,483,894	46.81	91.60%	(\$126,477)	-3.50%
Technology	\$122,181	\$100,308	1.50	\$83,915	1.25	2.21%	(\$16,393)	-16.34%
Total	\$3,783,569	\$3,933,482	57.55	\$3,803,249	53.06	100.00%	(\$130,233)	-3.31%

Staffing Information

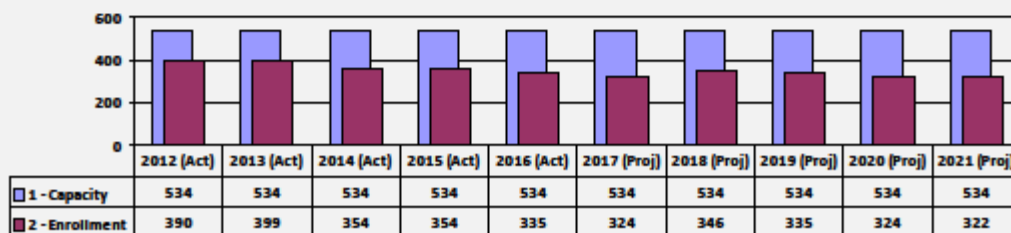
	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	35.05	33.81
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	8.00	5.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	51.05	46.81
Technology		
Teacher	0.50	0.25
Other Technical	1.00	1.00
Technology Total	1.50	1.25
Total	57.55	53.06

Demographic Information

As of September 30, 2015	
Enrollment	335
Limited English Proficiency	0.90%
Disadvantaged*	41.49%
Students with Disabilities*	18.21%
Gifted	12.54%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Western Albemarle



Darah Bonham,
Principal

Engage Every Student

- Music Studio—The new studio opened this year and began with a music club, but was quickly used by other groups such as journalism students creating podcasts and the drama classes creating their soundtracks. Will become an elective offering next year.
- Maker Space—Housed in the library with such items as a laser cutter and 3D printer it is being used by multiple classes and independently by students.

Implement Balanced Assessments

- Persuasive Presentations—10th grade English students selected a topic such as limiting AP courses or taking exams before winter break and, in teams, created presentations for school personnel to demonstrate their understanding of persuasive technique taught in their English classes.
- Culminating Assessments—Multiple teachers are moving away from traditional final exams and implementing final culminating assessments such as a creating mosaics on the current state of race relations in America based on literature read about the American experience.

Key metrics for celebration

Improve Opportunity and Achievement

- One-to-one Technology—Fully implemented in the school for the first time this year. All teachers are using Blackboard as a learning management tool providing all students and parents with easy access to class resources.
- WAHS Squad—Team of students providing tech support throughout the building helps with problem solving and leadership development.
- Drone Club—Built from one student's passion, this has expanded to a partnership with Henley Middle School.

Optimize Resources

- ESA Expansion—The Environmental Studies Academy completed the first stage of its expansion adding a state-of-the-art greenhouse and a learning space designed to connect students with the outdoor environment.
- Flexible Scheduling—Students taking a study hall or an independent study have been provided access to such things as the music studio and maker space so that they can use their time outside of a traditional classroom environment to pursue their passions.

Create and Expand Partnerships

- High School Change Makers—A partnership designed for students whose passions may not be taught in school. Connects students project ideas with resources and partnerships outside of the school for development.
- Community Service—Various clubs have raised money for Nepalese earthquake victims and have partnered with Yancey Elementary School to assist with their Angel Tree.
- Internships—Have greatly expanded through the work of the career specialists.

Key metrics for improvement

Plans for 16-17

- Renovations are underway to the WAHS kitchen and will be completed for the 2016-2017 school year.
- Lockers will be removed this summer to provide for more flexible learning spaces for students.
- Three to four classrooms will be modernized to serve as models for different ways in which students can learn.
- A team of teachers will attend PBL training with implementation in the fall.

WESTERN ALBEMARLE HIGH SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$5,910,310	\$6,257,615	122.41	\$6,249,767	119.56	63.24%	(\$7,848)	-0.13%
Other Wages	\$496,557	\$505,945	0.00	\$481,828	0.00	4.88%	(\$24,117)	-4.77%
Benefits	\$2,302,964	\$2,505,339	0.00	\$2,612,746	0.00	26.44%	\$107,407	4.29%
Operations	\$553,453	\$460,880	0.00	\$537,908	0.00	5.44%	\$77,028	16.71%
Total	\$9,263,284	\$9,729,779	122.41	\$9,882,249	119.56	100.00%	\$152,470	1.57%

Categorical Summary

Admin, Attend & Health	\$54,997	\$57,076	0.91	\$59,548	0.91	0.60%	\$2,472	4.33%
Building Services	\$391,013	\$388,936	8.63	\$401,880	8.63	4.07%	\$12,944	3.33%
Instruction	\$8,746,926	\$9,156,754	111.12	\$9,289,022	108.27	94.00%	\$132,268	1.44%
Technology	\$70,348	\$127,013	1.75	\$131,799	1.75	1.33%	\$4,786	3.77%
Total	\$9,263,284	\$9,729,779	122.41	\$9,882,249	119.56	100.00%	\$152,470	1.57%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.91	0.91
Building Services		
Custodial	8.63	8.63
Instruction		
Teacher	73.16	72.39
Counselor	4.00	4.00
Librarian	2.00	2.76
Teaching Assistant	16.96	14.12
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Other Management	2.00	2.00
Clerical	9.00	9.00
Instruction Total	111.12	108.27
Technology		
Teacher	0.50	0.50
Other Technical	1.25	1.25
Technology Total	1.75	1.75
Total	122.41	119.56

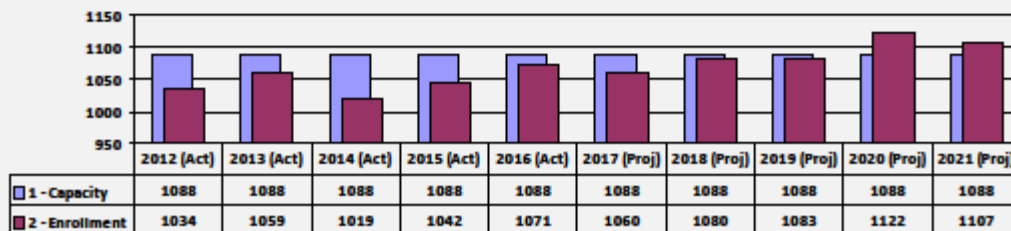
Demographic Information

As of September 30, 2015

Enrollment	1071
Limited English Proficiency	0.47%
Disadvantaged*	9.06%
Students with Disabilities*	9.43%
Gifted	13.26%

*"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Woodbrook



Lisa Molinaro,
Principal

Engage Every Student

- Responsive Classroom—The heart of the school's work to embrace every student, RC helps us to identify the cultural needs of students and create a community and culture around a common vision.
- Child-centered Curriculum—Through the development of strong professional learning communities and clear expectations of mastery for all, this approach works to meet the needs of every individual student.

Implement Balanced Assessments

- Success Nights—Each grade level has a success night where students showcase their learning for parents and community members. Examples include:
 - Fourth grade students becoming experts on the weather and designing story boards, digital presentations, or a maker project.
 - First grade students created story books about animals they researched in science for an interdisciplinary experience.
 - Fifth graders chose any topic that they were passionate about and conducted further research and projects to demonstrate their knowledge.

Key metrics for celebration

Improve Opportunity and Achievement

- Professional Development—For all staff, the focus of the year has been on studying the concept of mindset and the role it plays in getting students to achieve at high levels.
- Collaborative Instruction—An instructional model has been implemented in which support staff (interventionist, SPED, Gifted, etc) plan with teachers and push into classrooms as collaborative instructors to better serve student needs.
- Summer Enrichment—Focusing on enrichment, not remediation, students provided goods and services to the local SPCA.

Optimize Resources

- Staffing—Reallocated instructional staff to allow more intervention positions that can work collaboratively with teachers and better meet student needs.
- Transportation—Allocated funds for after school transportation so that all students have an opportunity for an enrichment experience.
- Library—Recently modernized with some new furniture and the removal of some bookshelves to provide a more flexible space.

Create and Expand Partnerships

- Chance to Dance, Charlottesville Ballet Academy—Through a BamaWorks grant, 74 students are participating in weekly dance classes, with four students given lifetime scholarships to the ballet academy.
- SPCA—Service dog program brings 12 dogs a week to the school to interact with children as they work on their literacy skills.
- Stacy's Music—Provides guitar and ukulele lessons.
- JABA—Volunteers for clubs such as knitting, chess, and crafts after school.

Plans for 16-17

- Culturally Responsive Teaching—Continuing to focus on exploring ways to develop deeper understandings of this concept with staff.
- Mindset—Plan to expand upon the work from this year by having teachers observe classrooms to develop understandings of what good mindset practices look like in this area.
- Word Study—May be an area of professional development to ensure all staff members are maximizing the use of this instructional strategy.

Key metrics for improvement

WOODBROOK ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$2,313,456	\$2,255,187	52.86	\$2,370,704	54.22	68.49%	\$115,517	5.12%
Other Wages	\$44,554	\$40,913	0.00	\$41,055	0.00	1.19%	\$142	0.35%
Benefits	\$838,758	\$833,590	0.00	\$986,030	0.00	28.49%	\$152,440	18.29%
Operations	\$49,806	\$54,517	0.00	\$63,565	0.00	1.84%	\$9,048	16.60%
Total	\$3,246,574	\$3,184,207	52.86	\$3,461,354	54.22	100.00%	\$277,147	8.70%

Categorical Summary

Admin, Attend & Health	\$31,772	\$32,120	0.83	\$56,302	1.00	1.63%	\$24,182	75.29%
Building Services	\$146,740	\$154,933	3.63	\$167,559	3.63	4.84%	\$12,626	8.15%
Instruction	\$3,068,062	\$2,973,790	48.09	\$3,213,091	49.28	92.83%	\$239,301	8.05%
Technology	\$0	\$23,364	0.31	\$24,402	0.31	0.70%	\$1,038	4.44%
Total	\$3,246,574	\$3,184,207	52.86	\$3,461,354	54.22	100.00%	\$277,147	8.70%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	3.63	3.63
Instruction		
Teacher	27.92	29.49
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	15.17	14.79
Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	48.09	49.28
Technology		
Other Technical	0.31	0.31
Total	52.86	54.22

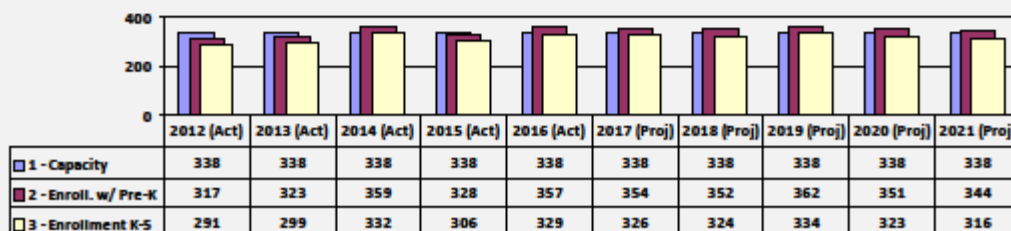
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	357
Pre-K Students	28
Limited English Proficiency	14.29%
Disadvantaged*	49.02%
Students with Disabilities*	14.01%
Gifted	3.08%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021



Horizon 2020: Our Strategic Plan in Action 2015-2016

Yancey



Craig Dommer,
Principal

Engage Every Student

- **Market Expo**—The market expo has been the driving force behind Maker work at Yancey. Each student works on a project of their choice for an hour each Monday. This culminates with an end-of-year market expo in which the Yancey community is invited to the school to see students showcasing their work.
- **Mindfulness**—Focused on getting each child to enjoy school while maintaining calm and focusing on their learning.

Implement Balanced Assessments

- **Living Wax Museum**—Students in grades 3-5 demonstrated their understanding of historical figures by becoming “wax” representations of a figure of their choice. When students in K-2 came to visit the museum, they could bring the figures to life to hear about who they were.
- **Mini societies**—Students harnessed their knowledge of world societies to create their own society at the school which included a government, an economic system, and elections for different public officials.

Key metrics for celebration

Improve Opportunity and Achievement

- **Coteaching**-- Yancey has implemented a model of multi-age instruction in which a group of six teachers provide all instruction and remediation services (ESOL, special education, literacy) to students.
- **Quick-cycle assessments**—mini-assessments in math and reading are given to students on a regular basis so that teachers have immediate feedback about the effectiveness of their instruction and guidance for how to best serve the needs of their students.

Optimize Resources

- **Coteaching**—The coteaching model implemented at Yancey allows for students to receive more support services in a more meaningful and effective way without an increased need for staff.
- **Grade-banding**—The grade banding program allows for enhanced professional development time, building more and stronger adult relationships with students, and more flexibility with how staff can serve the individual needs of students in the schools.

Create and Expand Partnerships

- **UVA**—Selected as the turnaround partner for the school. Providing professional development and tutoring. Hoping to host a rural education seminar at Yancey with college students in the 2016-2017 school year.
- **JABA**—Senior center meets at the school twice a month and sets up inter-generational learning programs focusing on literacy and physical fitness.
- **Little Learners Preschool**—A private preschool housed at Yancey that serves 11 future Yancey students and helps prepare them for entering kindergarten.

Key metrics for improvement

Plans for 16-17

- **America Reads**—Tutors will be coming to provide one-on-one literacy support.
- **UVA Partnership**—The focus of the partnership next year will shift to developing best instructional practices around literacy.
- **Co-teaching**—Developing ways to further enhance the benefits of the co-teaching and grade banding instructional models.

YANCEY ELEMENTARY SCHOOL

	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Inc.
Salary	\$1,146,854	\$1,156,028	25.28	\$1,205,668	26.44	66.31%	\$49,640	4.29%
Other Wages	\$56,221	\$48,002	0.00	\$56,287	0.00	3.10%	\$8,285	17.26%
Benefits	\$462,868	\$477,142	0.00	\$523,505	0.00	28.79%	\$46,363	9.72%
Operations	\$28,127	\$30,867	0.00	\$32,806	0.00	1.80%	\$1,939	6.28%
Total	\$1,694,070	\$1,712,039	25.28	\$1,818,266	26.44	100.00%	\$106,227	6.20%

Categorical Summary

Admin, Attend & Health	\$33,857	\$34,198	0.83	\$37,178	0.83	2.04%	\$2,980	8.71%
Building Services	\$114,806	\$90,762	2.00	\$90,540	2.00	4.98%	(\$222)	-0.24%
Instruction	\$1,472,373	\$1,564,454	22.14	\$1,665,615	23.30	91.60%	\$101,161	6.47%
Technology	\$73,034	\$22,625	0.31	\$24,933	0.31	1.37%	\$2,308	10.20%
Total	\$1,694,070	\$1,712,039	25.28	\$1,818,266	26.44	100.00%	\$106,227	6.20%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	2.00	2.00
Instruction		
Teacher	13.27	15.14
Counselor	0.50	0.50
Librarian	1.00	0.80
Teaching Assistant	4.84	4.33
Principal	1.00	1.00
Clerical	1.53	1.53
Instruction Total	22.14	23.30
Technology		
Other Technical	0.31	0.31
Total	25.28	26.44

Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	119
Pre-K Students	2
Limited English Proficiency	8.40%
Disadvantaged*	74.79%
Students with Disabilities*	15.13%
Gifted	3.36%

Disadvantaged students are those who receive free and reduced price meals under the federal program. *Students with Disabilities* are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2012-2021

