

# Expenses

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## Expense Overview

The expense reporting component of the Division's budget has been revised significantly based upon feedback and discussion with the School Board, Board of Supervisors, and our community. The prior focus upon fund reporting has now shifted to reporting based upon services and programs. Additionally, information is compiled based upon location of the services provided. For the first time there is information about what staff and resources are contained in each school in the division. This new format is a substantive change in the way in which our financial information is displayed. Previously resources were scattered among various areas and resources were shown as part of departments, when those resources were truly housed in and only served schools. Although not all resources that directly serve schools only are shown as being housed at schools, a good faith effort has been made to ensure that all staff housed and serving schools are shown as part of that school.

For program based budgeting, the state requires each division to maintain a financial structure in compliance with state coding structures. These coding structures define primary functions/services that school divisions provide:

- Instruction
- Administration, Attendance & Health
- Technology
- Building Services
- Building Services – Facilities
- Transportation
- Transfers

For each of these functions, there are a number of programs that operate. Information will be shown on each of these programs, along with information about where those services are delivered (location).

Our budget information will be displayed in the following way:

**State Appropriation Category:** Report that displays the expenses by major functions determined by the state. These major functional areas are essentially broad services that DOE has determined a school division should be parsed into.

**Location Breakout Report:** Further divides the expenses by state function and into two different types of locations: school-based and department-based. School based services are addressed first in the presentation since they represent nearly 75% of the entire resources in the division. It is important to note the determination as to where a Full-Time Equivalent (FTE) is reported is based upon the physical location of the employee. There are staff that only serve schools that are not reported in them, for example bus drivers and maintenance workers serve multiple schools. These multi-location staff are reported in their respective departments.

**Program-Based Reports:** In consultation with the School Board, programs are reported in the following way:

- Regular Education
- Special Education
- Guidance
- Elementary Art, Music and PE
- Vocational Education
- Library/Media
- English as a Second or Other Language (ESOL)
- Athletics
- Gifted
- Instructional Coaching
- Preschool
- Intervention/Prevention
- Response to Intervention (RTI)
- Alternative Education
- Health Services
- Technology
- Building Services (maintenance)

This report provides a look at the resources devoted to each program across the division.

**School-Based Reports:** Reports taking all of the expenditures in the Program-Based Reports and showing expenses on a school by school basis with information presented about each school. This shows where the resources are actually housed and services delivered, along with other information on each school and its community.

**Department/Other Fund-Based Reports:** Reports taking all of the expenditures made by each department/other fund within the division. Departments and other funds range from areas devoted to curriculum, staff development, supervision, technology, transportation, building services, and other funds needed for operations. A substantial amount of resources in these areas actually serve schools directly; however, the staff is not directly assigned to a particular school. An example of this are bus drivers and maintenance workers, these staff work at multiple schools yet are not housed or supervised at a school location.

# State Appropriation Category

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Req. 16</u>	<u>Req. 16 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Req.</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Instruction</b>	\$118,485,337	\$122,370,231	1,575.68	\$127,246,222	1,613.73	76.23%	\$4,875,991	3.98%
<p>Instruction includes the activities that deal directly with the interaction between principals, teachers, aides, or classroom assistants and students/families. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium including television, internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category. This functional category includes teaching, guidance, library/media, school social work, assessment, staff development, and all associated with school level administration (principal and school office staff).</p>								
<b>Admin, Attend &amp; Health</b>	\$6,589,146	\$7,060,728	74.47	\$7,359,232	76.82	4.41%	\$298,504	4.23%
<p>Activities concerned with establishing and administering policy for administration and attendance and health. This area includes a number of services typically delivered at schools to students including school nursing, psychology, speech services, hearing services, and other mental/medical services. It also includes typical administrative services such as School Board, fiscal, human resources, media, planning, and community contact services.</p>								
<b>Technology</b>	\$2,605,597	\$2,700,160	30.90	\$2,676,496	28.00	1.60%	(\$23,664)	-0.88%
<p>This function captures all technology-related expenditures. Any services involving the use of technology for instructional, public information, administration, or any other use are part of this function.</p>								
<b>Building Services</b>	\$14,358,132	\$15,194,598	178.69	\$15,488,684	178.19	9.28%	\$294,086	1.94%
<p>Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes custodial, maintenance, and management services in support of the grounds and physical plant of our division.</p>								
<b>Facilities</b>	\$122,815	\$160,000	0.00	\$320,949	0.00	0.19%	\$160,949	100.59%
<p>Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.</p>								
<b>Transportation</b>	\$9,142,825	\$9,638,750	228.41	\$10,071,651	233.91	6.03%	\$432,901	4.49%
<p>Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities. This includes bus operations, maintenance, and management services in support of transporting students.</p>								
<b>Transfers</b>	\$3,378,030	\$3,312,843	0.00	\$3,769,753	0.00	2.26%	\$456,910	13.79%
<p>A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include transfers of monies from one fund to another or to another related entity.</p>								
<b>Total</b>	\$154,681,882	\$160,437,310	2,088.15	\$166,932,987	2,130.65	100.00%	\$6,495,677	4.05%

# Location Breakout

## School-Based

The physical location is being used for the first time as a means to identify where resources are actually placed and utilized. All staff identified in schools report to these locations and serve schools directly. School based staffing includes positions such as principals, assistant principals, athletic directors, guidance, librarians, teachers, teaching assistants, and school office associates in the instructional areas. Staffing for administration, attendance, and health are school based nurses. Staffing for technology are for school technology support that reports and is housed directly at our schools. Staffing for building services is for custodians that report and service our facilities each and every day. Personnel expenses (compensation and benefits) are approximately 96% of these school based resources.

School-Based	Actual 14	Adopted 15	Adopted 15 FTE	Request 16	Req. 16 FTE	% of Total	Increase	% lcr.
Instruction	\$108,698,964	\$112,154,757	1,531.95	\$116,754,169	1,569.50	69.94%	\$4,599,412	4.10%
Admin, Attend & Health	\$1,736,482	\$1,763,971	31.28	\$1,875,821	32.13	1.12%	\$111,850	6.34%
Technology	\$1,172,852	\$1,229,256	18.90	\$1,170,847	16.00	0.70%	(\$58,409)	-4.75%
Building Services	\$4,587,494	\$4,891,906	116.39	\$5,056,870	116.89	3.03%	\$164,964	3.37%
<b>School-Based Total</b>	<b>\$116,195,792</b>	<b>\$120,039,890</b>	<b>1,698.52</b>	<b>\$124,857,707</b>	<b>1,734.52</b>	<b>74.80%</b>	<b>\$4,817,817</b>	<b>4.01%</b>

## Department-Based

Resources that are located in facilities other than schools are identified as being associated by departments. These resources are applied in a way that benefits schools across the division vs being specifically associated and housed at a school location. Instructional department resources are for staff and operational expenses that benefit the organization as a whole including work on curriculum, special education, federal programs, and professional development. Technology provides division-wide services in the management and operation of our all technology resources. Operational funding for the support of all technology services are maintained at the department level. Administration, attendance, and health include services such as human resources, school board, finance, and planning. Building services provides supervision of custodial staffing at our facilities, planning/managing our capital programs, and maintenance for all of our facilities. Operational funding to support custodians at each of our schools is maintained in the department area. Transportation includes supervision, maintenance, and driver services for transporting our students each day. Transfers are monies that are typically paid by the division to both internal and external customers to support school services ranging from School Resource Officers (police) to Comprehensive Services Act (CSA) to payments to the Piedmont Regional Education Program (regional program supporting mandated special education services). Slightly more than 52% of departmental expenses are personnel expenses.

Department	Actual 14	Adopted 15	Adopted 15 FTE	Request 16	Req. 16 FTE	% of Total	Increase	% lcr.
Instruction	\$9,786,373	\$10,215,474	43.73	\$10,492,053	44.23	6.29%	\$276,579	2.71%
Admin, Attend & Health	\$4,852,664	\$5,296,757	43.19	\$5,483,411	44.69	3.28%	\$186,654	3.52%
Technology	\$1,432,745	\$1,470,904	12.00	\$1,505,649	12.00	0.90%	\$34,745	2.36%
Building Services	\$9,770,638	\$10,302,692	62.30	\$10,431,814	61.30	6.25%	\$129,122	1.25%
Facilities	\$122,815	\$160,000	0.00	\$320,949	0.00	0.19%	\$160,949	100.59%
Transportation	\$9,142,825	\$9,638,750	228.41	\$10,071,651	233.91	6.03%	\$432,901	4.49%
Transfers	\$3,378,030	\$3,312,843	0.00	\$3,769,753	0.00	2.26%	\$456,910	13.79%
<b>Department Total</b>	<b>\$38,486,090</b>	<b>\$40,397,420</b>	<b>389.63</b>	<b>\$42,075,280</b>	<b>396.13</b>	<b>25.20%</b>	<b>\$1,677,860</b>	<b>4.15%</b>
<b>Grand Total</b>	<b>\$154,681,882</b>	<b>\$160,437,310</b>	<b>2,088.15</b>	<b>\$166,932,987</b>	<b>2,130.65</b>	<b>100.00%</b>	<b>\$6,495,677</b>	<b>4.05%</b>

# School-Based Programs

<b>Instruction</b>	<b><u>Actual 14</u></b>	<b><u>Adopted 15</u></b>	<b><u>Adopted 15 FTE</u></b>	<b><u>Requested 16</u></b>	<b><u>Requested 16 FTE</u></b>	<b><u>% of Total</u></b>
Regular Education	\$71,944,813	\$73,659,439	983.75	\$77,083,260	1,008.29	66.02%
Special Education	\$13,200,221	\$13,887,479	252.79	\$14,724,819	262.68	12.61%
Guidance	\$4,286,169	\$4,509,655	64.10	\$4,570,959	62.58	3.92%
Elementary Art, Music and Pys	\$4,043,280	\$4,190,650	57.84	\$4,312,808	59.72	3.69%
Vocational Education	\$2,879,277	\$2,741,174	17.17	\$2,655,595	16.83	2.27%
Library Media	\$2,278,265	\$2,619,389	35.32	\$2,531,580	33.13	2.17%
ESOL	\$1,993,510	\$2,116,466	31.52	\$2,233,196	33.27	1.91%
Athletics	\$2,045,887	\$1,902,422	6.00	\$1,947,538	6.00	1.67%
Gifted	\$1,718,388	\$1,745,010	21.20	\$1,768,954	21.40	1.52%
Instructional Coaching	\$1,452,446	\$1,544,182	20.00	\$1,453,843	20.00	1.25%
Preschool	\$1,020,439	\$1,186,539	23.70	\$1,217,398	24.60	1.04%
Intervention Prevention	\$771,795	\$851,688	2.13	\$1,023,573	4.57	0.88%
Response to Intervention	\$740,555	\$832,531	11.60	\$856,698	11.60	0.73%
Alternative Education	\$323,919	\$368,133	4.83	\$373,948	4.83	0.32%
<b>Instruction Total</b>	<b>\$108,698,964</b>	<b>\$112,154,757</b>	<b>1,531.95</b>	<b>\$116,754,169</b>	<b>1,569.50</b>	<b>100.00%</b>

<b>Admin, Attend &amp; Health</b>	<b><u>Actual 14</u></b>	<b><u>Adopted 15</u></b>	<b><u>Adopted 15 FTE</u></b>	<b><u>Requested 16</u></b>	<b><u>Requested 16 FTE</u></b>	<b><u>% of Total</u></b>
Health	\$1,736,482	\$1,763,971	31.28	\$1,875,821	32.13	100.00%
<b>Admin, Attend &amp; Health Total</b>	<b>\$1,736,482</b>	<b>\$1,763,971</b>	<b>31.28</b>	<b>\$1,875,821</b>	<b>32.13</b>	<b>100.00%</b>

<b>Technology</b>	<b><u>Actual 14</u></b>	<b><u>Adopted 15</u></b>	<b><u>Adopted 15 FTE</u></b>	<b><u>Requested 16</u></b>	<b><u>Requested 16 FTE</u></b>	<b><u>% of Total</u></b>
Technology	\$1,172,852	\$1,229,256	18.90	\$1,170,847	16.00	100.00%
<b>Technology Total</b>	<b>\$1,172,852</b>	<b>\$1,229,256</b>	<b>18.90</b>	<b>\$1,170,847</b>	<b>16.00</b>	<b>100.00%</b>

<b>Building Services</b>	<b><u>Actual 14</u></b>	<b><u>Adopted 15</u></b>	<b><u>Adopted 15 FTE</u></b>	<b><u>Requested 16</u></b>	<b><u>Requested 16 FTE</u></b>	<b><u>% of Total</u></b>
Building Services Maintenance	\$4,587,494	\$4,891,906	116.39	\$5,056,870	116.89	100.00%
<b>Building Services Total</b>	<b>\$4,587,494</b>	<b>\$4,891,906</b>	<b>116.39</b>	<b>\$5,056,870</b>	<b>116.89</b>	<b>100.00%</b>
<b>School Based Programs Total</b>	<b>\$116,195,792</b>	<b>\$120,039,890</b>	<b>1,698.52</b>	<b>\$124,857,707</b>	<b>1,734.52</b>	<b>100.00%</b>

# School-Based Instruction - Regular Education

Staffing for regular education services are by formula. Staff is allocated to provide core class sizes of ~21 to 1 at elementary and ~23 to 1 at the middle and high school levels. For middle and high schools, the state mandates free/non-teaching periods for teachers during the school day. At the middle school level, the state mandates no more than 7 periods taught of 8 held. Albemarle’s middle school standards are based on between 6 and 7 periods taught. At the high school level that teachers can teach only 6 periods of 8 held. This means that to meet our standard each day requires that 1.25 FTE teachers be employed for every ~23 high school students. Beyond core class size, division-wide, approximately 100 FTE additional teachers are provided to devote more time/resources for students that are economically disadvantaged. At kindergarten through first grade, a 4 hour teaching assistant is provided for every 20 students. Staff allocated for regular education forms the basis of the highly favorable class sizes in Albemarle County Schools. Operational dollars are provided to each school for use in the classroom as well as for building-level resources.

Elementary School - Regular Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$18,002,978	\$18,269,169	340.94	\$18,938,908	351.22	24.57%
Teaching Assistant	\$1,584,285	\$1,592,527	94.50	\$1,541,341	91.45	2.00%
Principal	\$1,606,114	\$1,590,345	16.00	\$1,554,886	16.00	2.02%
Assistant Principal	\$602,985	\$577,088	8.00	\$579,256	8.00	0.75%
Assistant Principal - Intern	\$40,667	\$61,594	1.00	\$59,974	1.00	0.08%
Clerical	\$1,184,267	\$1,182,136	35.33	\$1,225,383	36.83	1.59%
Benefits	\$7,690,902	\$8,690,965	0.00	\$9,310,382	0.00	12.08%
Other Wages	\$967,916	\$841,759	0.00	\$855,245	0.00	1.11%
Operations	\$928,280	\$1,015,679	0.00	\$1,058,274	0.00	1.37%
<b>Elementary School Total:</b>	<b>\$32,608,394</b>	<b>\$33,821,262</b>	<b>495.77</b>	<b>\$35,123,649</b>	<b>504.50</b>	<b>45.57%</b>

<b>Albemarle County Staffing Standards (per school)</b>											
<b>Teacher</b>	<ul style="list-style-type: none"> <li>• Baseline Staffing for Grades K-3 (Non-Differentiated staffing) : 20.45 students per 1.00 FTE</li> <li>• Baseline Staffing for Grades 4-5 (Non-Differentiated staffing) : 22.85 students per 1.00 FTE</li> <li>• Differentiated Staffing Grades K-5: 11.90 per 1.00 FTE</li> <li>• 2.00 FTE are allocated for the World Languages pilot program</li> </ul>										
<b>Teaching Assistant</b>	<ul style="list-style-type: none"> <li>• 4 hours per day of Teaching Aide time per 20 students for grades K-1</li> <li>• Teacher’s Aides may be used for regular instruction (Principal’s Discretion)</li> </ul>										
<b>Principal</b>	<ul style="list-style-type: none"> <li>• 1 Full-Time per school</li> </ul>										
<b>Assistant Principal</b>	<ul style="list-style-type: none"> <li>• 1 full-time at 400 based on a 2 year average</li> <li>• 1 at 350 if 20% or more F/R based on a 2 year average</li> </ul>										
<b>Assistant Principal - Intern</b>	<ul style="list-style-type: none"> <li>• 1 Principal Intern at 700 based on a 2 year average</li> </ul>										
<b>Clerical</b>	<p>All elementary schools will receive:</p> <ul style="list-style-type: none"> <li>• 1.00 FTE - 12-month Office Associate IV</li> </ul> <p>Additional 10 month Office Associate III based upon enrollment:</p> <table style="margin-left: 20px; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;">Enrollment</td> <td>Additional FTE</td> </tr> <tr> <td>0 – 199</td> <td>0.50</td> </tr> <tr> <td>200 – 500</td> <td>1.00</td> </tr> <tr> <td>501 – 599</td> <td>1.50</td> </tr> <tr> <td>600+</td> <td>2.00</td> </tr> </table>	Enrollment	Additional FTE	0 – 199	0.50	200 – 500	1.00	501 – 599	1.50	600+	2.00
Enrollment	Additional FTE										
0 – 199	0.50										
200 – 500	1.00										
501 – 599	1.50										
600+	2.00										

## School-Based Instruction - Regular Education

Middle School - Regular Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$9,170,149	\$9,105,633	169.63	\$9,413,135	176.25	12.21%
Teaching Assistant	\$208,516	\$207,003	11.84	\$158,327	8.83	0.21%
Principal	\$552,310	\$557,784	5.00	\$547,027	5.00	0.71%
Assistant Principal	\$444,259	\$393,374	5.00	\$368,867	5.00	0.48%
Assistant Principal - Intern	\$0	\$55,994	1.00	\$64,343	1.00	0.08%
Clerical	\$366,855	\$364,325	10.49	\$369,965	10.50	0.48%
Benefits	\$3,612,759	\$3,929,256	0.00	\$4,292,715	0.00	5.57%
Other Wages	\$524,932	\$448,765	0.00	\$554,807	0.00	0.72%
Operations	\$528,035	\$477,247	0.00	\$474,034	0.00	0.61%
<b>Middle School Total:</b>	<b>\$15,407,815</b>	<b>\$15,539,381</b>	<b>202.96</b>	<b>\$16,243,220</b>	<b>206.58</b>	<b>21.07%</b>

<b>Albemarle County Staffing Standards (per school)</b>	
<b>Teacher/Teaching Assistant</b>	<ul style="list-style-type: none"> <li>• Baseline Staffing for Grades 6-8 (Non-Differentiated staffing) : 23.44 students per 1.00 FTE</li> <li>• Differentiated Staffing Grades 6-8: 10.35 (@ 62% of eligible F/R lunch students) per 1.00 FTE</li> <li>• Includes 0.50 FTE for Testing Specialist at each comprehensive Middle School</li> <li>• Teacher's Aides may be used for regular instruction (Principal's Discretion)</li> </ul>
<b>Principal</b>	<ul style="list-style-type: none"> <li>• 1 Full-Time per school</li> </ul>
<b>Assistant Principal</b>	<ul style="list-style-type: none"> <li>• 1 full-time at 400 based on a 2 year average; or,</li> <li>• 1 at 350 if 20% or more F/R based on a 2 year average</li> </ul>
<b>Assistant Principal - Intern</b>	<ul style="list-style-type: none"> <li>• 1 Principal Intern at 700 based on a 2 year average</li> </ul>
<b>Clerical</b>	General Clerical: <ul style="list-style-type: none"> <li>• 1.00 (FTE) 12-month Office Associate IV</li> <li>• 1.00 (FTE) 12-month Bookkeeper</li> </ul> At 600 Students or more <ul style="list-style-type: none"> <li>• An additional 0.50 (FTE) 10-month OA III</li> </ul>

# School-Based Instruction - Regular Education

High School - Regular Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$12,713,712	\$12,904,491	233.49	\$13,181,629	238.76	17.10%
Social Worker	\$52,004	\$52,520	1.00	\$53,312	1.00	0.07%
Teaching Assistant	\$254,306	\$239,004	13.66	\$294,263	16.79	0.38%
Principal	\$469,565	\$465,810	4.00	\$472,852	4.00	0.61%
Assistant Principal	\$945,055	\$924,669	9.67	\$903,276	9.67	1.17%
Clerical	\$731,645	\$763,923	20.00	\$746,199	20.00	0.97%
Benefits	\$5,084,377	\$5,664,510	0.00	\$6,096,471	0.00	7.91%
Other Wages	\$622,721	\$648,168	0.00	\$643,746	0.00	0.84%
Operations	\$1,463,261	\$1,370,096	0.00	\$1,492,107	0.00	1.94%
<b>High School Total:</b>	<b>\$22,336,646</b>	<b>\$23,033,191</b>	<b>281.82</b>	<b>\$23,883,855</b>	<b>290.22</b>	<b>30.98%</b>

## Albemarle County Staffing Standards (per school)

<b>Teacher/Teaching Assistant/Social Worker</b>	<ul style="list-style-type: none"> <li>•Baseline Staffing for Grades 9-12 (Non-Differentiated staffing) : 23.10 students per 1.00 FTE</li> <li>•Differentiated Staffing Grades 6-8: 10.30 (@ 62% of eligible F/R lunch students) per 1.00 FTE</li> <li>•Includes 1.75 FTE for Testing Specialists</li> <li>•Includes 1.00 FTE for Career Awareness Specialist at each comprehensive High School</li> <li>•Teacher's Aides and Social Worker's may be used for regular instruction</li> <li>•1.00 FTE for Specialty Centers at MOHS and AHS</li> </ul>												
<b>Principal</b>	<ul style="list-style-type: none"> <li>•1 Full-Time per school</li> </ul>												
<b>Assistant Principal</b>	<ul style="list-style-type: none"> <li>•Baseline of 2 per school; and,</li> <li>•1 additional 10 month at 1000</li> <li>•Additional 2 months at 1450</li> <li>•At 1700 additional 10 month totaling 3 full time, and 1-10 month</li> </ul>												
<b>Clerical</b>	<p>All comprehensive high schools will have (2.00 FTE) positions for the following responsibilities:</p> <ul style="list-style-type: none"> <li>•1.00 FTE – 12 Month Bookkeeper</li> <li>•1.00 FTE – 12 Month Student Database Specialist</li> </ul> <p>Additional 3.00 FTE will be provided and used at the Principal's discretion for the following responsibilities: Switchboard, Attendance, and Assistant Principal support.</p> <p>The levels of these FTE are as follows:</p> <ul style="list-style-type: none"> <li>•1.00 FTE – 11 month Office Associate III</li> <li>•1.00 FTE – 12 month Office Associate IV</li> <li>•1.00 FTE – 12 month Office Associate III</li> </ul> <p>Additional Clerical Support is provided when each enrollment threshold is met and is used at the Principal's discretion:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Enrollment</th> <th style="text-align: left;">Additional FTE</th> <th style="text-align: left;">Level</th> </tr> </thead> <tbody> <tr> <td>1,000</td> <td>1.00</td> <td>10 Office Associate III</td> </tr> <tr> <td>1,450</td> <td>1.00</td> <td>12 month Office Associate III</td> </tr> <tr> <td>1,900</td> <td>1.00</td> <td>10 month Office Associate III</td> </tr> </tbody> </table>	Enrollment	Additional FTE	Level	1,000	1.00	10 Office Associate III	1,450	1.00	12 month Office Associate III	1,900	1.00	10 month Office Associate III
Enrollment	Additional FTE	Level											
1,000	1.00	10 Office Associate III											
1,450	1.00	12 month Office Associate III											
1,900	1.00	10 month Office Associate III											

# School-Based Instruction - Regular Education

Multi-School Service - Regular Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$40,725	\$176,418	3.20	\$354,085	6.99	0.46%
Benefits	\$1,476,233	\$938,339	0.00	\$1,288,718	0.00	1.67%
Other Wages	\$75,000	\$150,848	0.00	\$189,733	0.00	0.25%
<b>Multi-School Service Total:</b>	<b>\$1,591,958</b>	<b>\$1,265,605</b>	<b>3.20</b>	<b>\$1,832,536</b>	<b>6.99</b>	<b>2.38%</b>

<b>Albemarle County Staffing Standards (per school)</b>	
<b>Teacher</b>	<p>This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently distributed. Examples of this include emergency staffing and class load staffing. These are distributed through the year to meet specific needs at individual schools. Other items contained within this location are funding for the Voluntary Early Retirement Incentive Program (VERIP). This is not attributed to any individual location, but is a benefit cost associated with the entire division.</p> <ul style="list-style-type: none"> <li>•Emergency Staffing if staff determines additional staffing is needed (3.49 FTE)</li> <li>•Use of Class Load Staffing if class sizes for individual teachers are out of acceptable ranges (3.50 FTE)</li> <li>•VERIP Expenses (listed under benefits)</li> <li>•Long term substitutes</li> </ul>

<b>Regular Education Total</b>	<b>\$71,944,813</b>	<b>\$73,659,439</b>	<b>983.75</b>	<b>\$77,083,260</b>	<b>1,008.29</b>	<b>100.00%</b>
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## School-Based Instruction - Special Education

Activities primarily for students with special needs. These special programs include services for students who are intellectually disabled, physically handicapped, emotionally disturbed, culturally different and students with learning disabilities.

Elementary School - Special Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$2,894,459	\$2,883,414	49.50	\$2,831,035	48.80	19.23%
Teaching Assistant	\$798,731	\$842,023	51.57	\$970,793	56.77	6.59%
Benefits	\$1,229,183	\$1,325,478	0.00	\$1,530,597	0.00	10.39%
Other Wages	\$63,000	\$30,035	0.00	\$29,711	0.00	0.20%
Operations	\$16,965	\$11,300	0.00	\$14,706	0.00	0.10%
<b>Elementary School Total:</b>	<b>\$5,002,338</b>	<b>\$5,092,250</b>	<b>101.07</b>	<b>\$5,376,842</b>	<b>105.57</b>	<b>36.52%</b>
Middle School - Special Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$2,072,151	\$2,167,606	39.41	\$2,086,217	37.72	14.17%
Teaching Assistant	\$414,670	\$479,138	27.17	\$433,238	24.50	2.94%
Benefits	\$927,382	\$1,090,461	0.00	\$1,074,390	0.00	7.30%
Other Wages	\$22,987	\$46,081	0.00	\$22,518	0.00	0.15%
Operations	\$2,375	\$3,790	0.00	\$3,033	0.00	0.02%
<b>Middle School Total:</b>	<b>\$3,439,565</b>	<b>\$3,787,076</b>	<b>66.58</b>	<b>\$3,619,396</b>	<b>62.22</b>	<b>24.58%</b>
High School - Special Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$2,414,717	\$2,380,650	43.06	\$2,496,223	43.82	16.95%
Teaching Assistant	\$621,427	\$619,368	32.50	\$698,404	37.00	4.74%
Benefits	\$1,171,768	\$1,265,675	0.00	\$1,436,145	0.00	9.75%
Other Wages	\$32,407	\$11,593	0.00	\$27,943	0.00	0.19%
Operations	\$7,977	\$13,414	0.00	\$16,269	0.00	0.11%
<b>High School Total:</b>	<b>\$4,248,296</b>	<b>\$4,290,700</b>	<b>75.56</b>	<b>\$4,674,984</b>	<b>80.82</b>	<b>31.75%</b>
Multi-School Service - Special Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$372,109	\$529,050	9.14	\$774,657	14.07	5.26%
Teaching Assistant	\$21,084	\$6,129	0.44	\$0	0.00	0.00%
Benefits	\$116,829	\$180,924	0.00	\$274,509	0.00	1.86%
Other Wages	\$0	\$1,350	0.00	\$4,431	0.00	0.03%
<b>Multi-School Service Total:</b>	<b>\$510,022</b>	<b>\$717,453</b>	<b>9.58</b>	<b>\$1,053,597</b>	<b>14.07</b>	<b>7.16%</b>

# School-Based Instruction - Special Education

<b>Albemarle County Staffing Standards (per school)</b>	
<b>Staffing</b>	<p>Points: Special Education Services utilizes a federally accepted legal framework that assigns points based upon significance of a disability.</p> <ul style="list-style-type: none"> <li>• A child that receives special education services between 1-49% of their week would be counted as “1 point”</li> <li>• A child that receives special education services between 50-100% of their week would be counted as “2.5 points”</li> <li>• A child that receives special education services between 50-100% of their week that has Autism or Multiple Disabilities would be counted as “3.3 points”</li> </ul> <p>Special Education (K-12) General Education Supports</p> <ul style="list-style-type: none"> <li>• Special Education Teachers – (20 points per full time teacher)</li> <li>• Teacher’s Aides - 2 per comprehensive high school or as IEP requirements</li> </ul> <p>Special Education (K-12) Specialized Programs</p> <ul style="list-style-type: none"> <li>• Special Education Teachers – (Full time teacher / Class: Maximum of 8 students with disabilities)</li> <li>• Teacher’s Aides - 2 per comprehensive high school or as IEP requirements</li> </ul> <p>Related Services:</p> <ul style="list-style-type: none"> <li>• Speech (workload maximum of 2100 minutes per week)</li> <li>• Occupational Therapy (workload maximum of 1900 minutes per week)</li> <li>• Physical Therapy (workload maximum of 1900 minutes per week)</li> </ul> <p>Multi-School Services includes all occupational, speech and physical therapists that serve multiple schools. In addition, growth positions are budgeted in this area until individual student needs are evaluated.</p>

<b>Special Education Total</b>	<b>\$13,200,221</b>	<b>\$13,887,479</b>	<b>252.79</b>	<b>\$14,724,819</b>	<b>262.68</b>	<b>100.00%</b>
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## School-Based Instruction - Guidance

Activities involving counseling students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

Elementary School - Guidance	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Counselor	\$810,968	\$840,958	15.50	\$846,152	15.50	18.51%
Benefits	\$270,635	\$299,268	0.00	\$330,410	0.00	7.23%
Other Wages	\$13,220	\$12,969	0.00	\$10,515	0.00	0.23%
<b>Elementary School Total:</b>	<b>\$1,094,823</b>	<b>\$1,153,195</b>	<b>15.50</b>	<b>\$1,187,077</b>	<b>15.50</b>	<b>25.97%</b>

<b>Albemarle County Staffing Standards (per school)</b>	
<b>Counselor/Teacher</b>	<ul style="list-style-type: none"> <li>•1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299</li> <li>•1.0 at 300</li> <li>•1.5 at 575</li> <li>•2.0 at 62</li> <li>•Per Board direction, substituting reading for Guidance is not an option</li> </ul>

Middle School - Guidance	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Counselor	\$710,294	\$692,005	12.00	\$706,022	12.08	15.45%
Teaching Assistant	\$17,735	\$16,405	1.00	\$0	0.00	0.00%
Clerical	\$146,626	\$147,859	5.00	\$154,065	5.00	3.37%
Benefits	\$296,582	\$333,372	0.00	\$334,495	0.00	7.32%
Other Wages	\$3,430	\$6,473	0.00	\$10,892	0.00	0.24%
<b>Middle School Total:</b>	<b>\$1,174,667</b>	<b>\$1,196,114</b>	<b>18.00</b>	<b>\$1,205,474</b>	<b>17.08</b>	<b>26.37%</b>

<b>Albemarle County Staffing Standards (per school)</b>	
<b>Counselor/Teacher</b>	<ul style="list-style-type: none"> <li>•1 11-month per school</li> <li>•1 10-month per school</li> <li>•Additional staffing per 260 extra after 52</li> </ul>
<b>Clerical</b>	<ul style="list-style-type: none"> <li>•1 11-month Guidance OA III</li> </ul>

## School-Based Instruction - Guidance

High School - Guidance	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Counselor	\$995,098	\$1,044,047	19.60	\$1,016,918	19.00	22.25%
Other Management	\$245,785	\$248,210	3.00	\$251,965	3.00	5.51%
Clerical	\$228,004	\$246,652	8.00	\$260,108	8.00	5.69%
Benefits	\$494,104	\$585,283	0.00	\$611,030	0.00	13.37%
Other Wages	\$5,070	\$4,978	0.00	\$5,806	0.00	0.13%
Operations	\$48,618	\$31,176	0.00	\$32,581	0.00	0.71%
<b>High School Total:</b>	<b>\$2,016,679</b>	<b>\$2,160,346</b>	<b>30.60</b>	<b>\$2,178,408</b>	<b>30.00</b>	<b>47.66%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
<b>Counselor/Teacher</b>	<ul style="list-style-type: none"> <li>•1 12-month for first 287</li> <li>•1 10 month for each additional 225 after 287</li> </ul>					
<b>Other Management</b>	<ul style="list-style-type: none"> <li>•1 12-month Guidance Director</li> </ul>					
<b>Clerical</b>	<ul style="list-style-type: none"> <li>•12-month Office Associate III</li> </ul>					
<b>Guidance Total</b>	<b>\$4,286,169</b>	<b>\$4,509,655</b>	<b>64.10</b>	<b>\$4,570,959</b>	<b>62.58</b>	<b>100.00%</b>

# School-Based Instruction - Elementary Art, Music and Physical Education

The Commonwealth requires that each school division employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education. Albemarle establishes a standard beyond this state requirement that specifies a minimum level of service to be delivered to each student. Albemarle County additionally requires each of these subjects to be taught by a teacher endorsed specifically in each content area.

Elementary School - Elementary Art, Music and	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total
Teacher	\$2,975,881	\$3,013,113	55.04	\$3,092,854	56.92	71.71%
Teaching Assistant	\$54,004	\$56,527	2.80	\$58,018	2.80	1.35%
Benefits	\$989,015	\$1,099,235	0.00	\$1,140,981	0.00	26.46%
Other Wages	\$24,380	\$21,775	0.00	\$20,955	0.00	0.49%
<b>Elementary School Total:</b>	<b>\$4,043,280</b>	<b>\$4,190,650</b>	<b>57.84</b>	<b>\$4,312,808</b>	<b>59.72</b>	<b>100.00%</b>

Albemarle County Staffing Standards (per school)					
Teacher	PK- 5 Students	PE	Art	Music	Grand Total
	180 – 239	1.00	0.40	0.40	1.80
	240 – 299	1.30	0.50	0.50	2.30
	300 – 359	1.50	0.60	0.60	2.70
	360 – 419	1.70	0.70	0.70	3.10
	420 – 479	2.00	1.00	1.00	4.00
	480 – 539	2.40	1.00	1.00	4.40
	540 – 599	2.60	1.00	1.00	5.60
	600 – 659	3.00	1.50	1.50	6.00
	660 – 719	3.66	1.50	1.50	5.70

<b>Elementary Art, Music and Physical E</b>	<b>\$4,043,280</b>	<b>\$4,190,650</b>	<b>57.84</b>	<b>\$4,312,808</b>	<b>59.72</b>	<b>100.00%</b>
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## School-Based Instruction - Vocational Education

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework. High school operational funds are the payment for students to attend CATEC.

Middle School - Vocational Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$277,604	\$210,056	3.67	\$163,813	3.00	6.17%
Benefits	\$76,980	\$67,134	0.00	\$66,979	0.00	2.52%
Other Wages	\$0	\$1,975	0.00	\$2,863	0.00	0.11%
Operations	\$1,495	\$6,000	0.00	\$6,501	0.00	0.24%
<b>Middle School Total:</b>	<b>\$356,079</b>	<b>\$285,165</b>	<b>3.67</b>	<b>\$240,156</b>	<b>3.00</b>	<b>9.04%</b>
High School - Vocational Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$718,706	\$728,665	13.50	\$756,033	13.83	28.47%
Benefits	\$241,281	\$277,896	0.00	\$282,136	0.00	10.62%
Other Wages	\$6,803	\$27,277	0.00	\$5,508	0.00	0.21%
Operations	\$1,556,408	\$1,422,171	0.00	\$1,371,762	0.00	51.66%
<b>High School Total:</b>	<b>\$2,523,198</b>	<b>\$2,456,009</b>	<b>13.50</b>	<b>\$2,415,439</b>	<b>13.83</b>	<b>90.96%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
Teacher	• Staffing to meet standards are included in the regular educational staffing ratios for each school.					
<b>Vocational Education Total</b>	<b>\$2,879,277</b>	<b>\$2,741,174</b>	<b>17.17</b>	<b>\$2,655,595</b>	<b>16.83</b>	<b>100.00%</b>

## School-Based Instruction - Library Media

Activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. Operational funding for media centers are contained within regular education operational monies.

Elementary School - Library Media	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Librarian	\$887,543	\$942,695	15.60	\$902,476	15.10	35.65%
Teaching Assistant	\$43,546	\$43,693	2.12	\$19,768	0.94	0.78%
Benefits	\$296,043	\$361,178	0.00	\$343,248	0.00	13.56%
Other Wages	\$13,980	\$13,550	0.00	\$15,433	0.00	0.61%
Operations	\$0	\$4,500	0.00	\$3,553	0.00	0.14%
<b>Elementary School Total:</b>	<b>\$1,241,112</b>	<b>\$1,365,616</b>	<b>17.72</b>	<b>\$1,284,478</b>	<b>16.04</b>	<b>50.74%</b>

### Albemarle County Staffing Standards (per school)

<b>Librarian/Teacher</b>	<ul style="list-style-type: none"> <li>•1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299</li> <li>•0.80 School minimum for media specialist of which 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time</li> </ul>
<b>Clerical/Teaching Assistant</b>	<ul style="list-style-type: none"> <li>•0.5 OA II at 600 (Could also substitute for Teaching Assistant)</li> </ul>

Middle School - Library Media	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Librarian	\$340,093	\$340,113	5.00	\$343,288	5.00	13.56%
Teaching Assistant	\$16,554	\$16,711	1.00	\$0	0.00	0.00%
Clerical	\$0	\$0	0.00	\$7,716	0.49	0.30%
Benefits	\$112,951	\$129,124	0.00	\$119,738	0.00	4.73%
Other Wages	\$1,988	\$3,418	0.00	\$3,910	0.00	0.15%
<b>Middle School Total:</b>	<b>\$471,586</b>	<b>\$489,366</b>	<b>6.00</b>	<b>\$474,652</b>	<b>5.49</b>	<b>18.75%</b>

### Albemarle County Staffing Standards (per school)

<b>Librarian/Teacher</b>	<ul style="list-style-type: none"> <li>•1 per school</li> </ul>
<b>Clerical</b>	<ul style="list-style-type: none"> <li>•0.5 additional 10-month Office Associate II at 600 (0.5 total)</li> <li>•1 10-month Office Associate II at 750 (1.0 total)</li> </ul>

## School-Based Instruction - Library Media

High School - Library Media	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Librarian	\$350,486	\$475,939	8.50	\$480,382	8.50	18.98%
Teaching Assistant	\$45,593	\$45,830	2.10	\$46,397	2.10	1.83%
Clerical	\$16,293	\$18,711	1.00	\$18,283	1.00	0.72%
Benefits	\$145,590	\$217,622	0.00	\$220,108	0.00	8.69%
Other Wages	\$7,605	\$6,305	0.00	\$7,280	0.00	0.29%
<b>High School Total:</b>	<b>\$565,567</b>	<b>\$764,407</b>	<b>11.60</b>	<b>\$772,450</b>	<b>11.60</b>	<b>30.51%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
<b>Librarian/Teacher</b>	<ul style="list-style-type: none"> <li>•2 per school</li> <li>•Principal's Discretion to use school's regular education staffing</li> </ul>					
<b>Teaching Assistant</b>	<ul style="list-style-type: none"> <li>•Principal's Discretion to use school's regular education staffing</li> </ul>					
<b>Clerical</b>	<ul style="list-style-type: none"> <li>•1 10-month Office Associate II at 750</li> </ul>					
<b>Library Media Total</b>	<b>\$2,278,265</b>	<b>\$2,619,389</b>	<b>35.32</b>	<b>\$2,531,580</b>	<b>33.13</b>	<b>100.00%</b>

## School-Based Instruction - ESOL

The English as a Second or Other Language (ESOL) program serves 1,200 students with widely varying levels of ability. Students with the greatest need, very little to no English abilities, receive intensive instruction in a structured setting to bring the student to a minimum level of proficiency. The largest number of ESOL students are in a monitoring status when their proficiency reaches acceptable standards, and they require no more direct services, yet are required to be tracked and monitored annually. The State requires a minimum staffing of 17 staff per 1,000 students with limited English proficiency.

Elementary School - ESOL	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$815,283	\$914,547	16.74	\$825,882	15.30	36.98%
Teaching Assistant	\$31,141	\$31,408	1.99	\$41,257	2.61	1.85%
Benefits	\$250,441	\$314,014	0.00	\$332,503	0.00	14.89%
Other Wages	\$2,267	\$16,875	0.00	\$4,170	0.00	0.19%
<b>Elementary School Total:</b>	<b>\$1,099,132</b>	<b>\$1,276,844</b>	<b>18.73</b>	<b>\$1,203,812</b>	<b>17.91</b>	<b>53.91%</b>
Middle School - ESOL	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$184,825	\$186,974	3.80	\$241,913	4.60	10.83%
Teaching Assistant	\$15,931	\$16,085	1.00	\$14,911	1.00	0.67%
Benefits	\$67,852	\$77,926	0.00	\$89,175	0.00	3.99%
Other Wages	\$8,912	\$3,350	0.00	\$9,015	0.00	0.40%
<b>Middle School Total:</b>	<b>\$277,520</b>	<b>\$284,335</b>	<b>4.80</b>	<b>\$355,014</b>	<b>5.60</b>	<b>15.90%</b>
High School - ESOL	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$270,286	\$278,959	5.35	\$334,743	6.18	14.99%
Social Worker	\$18,901	\$0	0.00	\$0	0.00	0.00%
Teaching Assistant	\$11,122	\$7,343	0.50	\$14,997	1.00	0.67%
Benefits	\$101,902	\$110,574	0.00	\$132,735	0.00	5.94%
Other Wages	\$6,656	\$6,775	0.00	\$17,539	0.00	0.79%
<b>High School Total:</b>	<b>\$408,867</b>	<b>\$403,651</b>	<b>5.85</b>	<b>\$500,014</b>	<b>7.18</b>	<b>22.39%</b>
Multi-School Service - ESOL	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$132,842	\$65,879	1.14	\$79,373	1.58	3.55%
Social Worker	\$19,853	\$39,131	1.00	\$39,729	1.00	1.78%
Benefits	\$54,598	\$44,131	0.00	\$54,554	0.00	2.44%
Other Wages	\$698	\$2,495	0.00	\$700	0.00	0.03%
<b>Multi-School Service Total:</b>	<b>\$207,991</b>	<b>\$151,636</b>	<b>2.14</b>	<b>\$174,356</b>	<b>2.58</b>	<b>7.81%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
Teacher/TA	<ul style="list-style-type: none"> <li>Based upon language fluency and evaluated with nationally recognized tools. Multi-school resources are in the newcomer centers that serve students from multiple schools as well as budgeted growth positions that are not assigned until needs are evaluated.</li> </ul>					
<b>ESOL Total</b>	<b>\$1,993,510</b>	<b>\$2,116,466</b>	<b>31.52</b>	<b>\$2,233,196</b>	<b>33.27</b>	<b>100.00%</b>

## School-Based Instruction - Athletics

This program encompasses all direct costs associated with high school athletics. It includes one athletic director, one athletic clerical staff, and stipends for coaches for each of our 3 comprehensive high schools. These expenses also include fees for officiating, VHSL mandated fees, security for games, uniforms, and other equipment necessary to operate a number of athletic teams within each school.

High School - Athletics	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Other Management	\$297,842	\$290,897	3.00	\$277,830	3.00	14.27%
Clerical	\$121,045	\$122,224	3.00	\$124,088	3.00	6.37%
Benefits	\$202,162	\$210,472	0.00	\$220,690	0.00	11.33%
Other Wages	\$1,041,472	\$998,425	0.00	\$1,042,735	0.00	53.54%
Operations	\$383,366	\$280,404	0.00	\$282,195	0.00	14.49%
<b>High School Total:</b>	<b>\$2,045,887</b>	<b>\$1,902,422</b>	<b>6.00</b>	<b>\$1,947,538</b>	<b>6.00</b>	<b>100.00%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
<b>Other Management</b>	•1.00 FTE Athletic Director at each of the comprehensive high schools					
<b>Clerical</b>	•12-month Office Associate V					
<b>Athletics Total</b>	<b>\$2,045,887</b>	<b>\$1,902,422</b>	<b>6.00</b>	<b>\$1,947,538</b>	<b>6.00</b>	<b>100.00%</b>

## School-Based Instruction - Gifted

Programs for students in grades K-12 whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students are to be identified by professionally qualified persons as having demonstrated abilities and who possess high performance capabilities in academic, vocational, and visual and performing arts areas. No single criteria shall be used in determining students who qualify for these programs. Each school division is required to maintain a uniform procedure for the screening and identification of gifted students.

Elementary School - Gifted	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$808,039	\$810,819	13.20	\$817,252	13.40	46.20%
Benefits	\$251,026	\$284,561	0.00	\$298,126	0.00	16.85%
Other Wages	\$10,250	\$10,552	0.00	\$8,288	0.00	0.47%
Operations	\$3,612	\$3,718	0.00	\$4,054	0.00	0.23%
<b>Elementary School Total:</b>	<b>\$1,072,927</b>	<b>\$1,109,650</b>	<b>13.20</b>	<b>\$1,127,720</b>	<b>13.40</b>	<b>63.75%</b>

### Albemarle County Staffing Standards (per school)

Teacher	<ul style="list-style-type: none"> <li>•0.50 FTE to 200 students</li> <li>•0.60 FTE to 250 students</li> <li>•0.70 FTE to 300 students</li> <li>•1.00 FTE to more than 300</li> </ul>
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Middle School - Gifted	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$279,582	\$286,126	5.00	\$290,156	5.00	16.40%
Benefits	\$95,940	\$111,459	0.00	\$115,572	0.00	6.53%
Other Wages	\$3,590	\$2,440	0.00	\$5,862	0.00	0.33%
Operations	\$1,468	\$1,503	0.00	\$1,600	0.00	0.09%
<b>Middle School Total:</b>	<b>\$380,580</b>	<b>\$401,528</b>	<b>5.00</b>	<b>\$413,190</b>	<b>5.00</b>	<b>23.36%</b>

### Albemarle County Staffing Standards (per school)

Teacher	•1 per school
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High School - Gifted	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$201,109	\$172,031	3.00	\$166,898	3.00	9.43%
Benefits	\$61,752	\$58,898	0.00	\$58,052	0.00	3.28%
Other Wages	\$1,465	\$1,465	0.00	\$1,465	0.00	0.08%
Operations	\$555	\$1,438	0.00	\$1,629	0.00	0.09%
<b>High School Total:</b>	<b>\$264,881</b>	<b>\$233,832</b>	<b>3.00</b>	<b>\$228,044</b>	<b>3.00</b>	<b>12.89%</b>

### Albemarle County Staffing Standards (per school)

Teacher	•1 per school
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<b>Gifted Total</b>	<b>\$1,718,388</b>	<b>\$1,745,010</b>	<b>21.20</b>	<b>\$1,768,954</b>	<b>21.40</b>	<b>100.00%</b>
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## School-Based Instruction - Instructional Coaching

The instructional coaching model was put into place beginning in FY2009-2010. This model reduced the number of instructional coordinators who worked with teachers to implement the Framework for Quality Learning in classrooms across the Division. These duties were allocated across school-based instructional coaching teams, with fewer overall positions delivering service to the schools. A focus of these school-based staff has been to provide direct coaching support to teachers in the classroom. The majority of these coaching positions are mandated to meet state staffing requirements for services to schools.

Elementary School - Instructional Coaching	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$593,679	\$606,578	10.66	\$560,386	11.00	38.55%
Benefits	\$176,306	\$227,555	0.00	\$217,277	0.00	14.95%
<b>Elementary School Total:</b>	<b>\$769,985</b>	<b>\$834,133</b>	<b>10.66</b>	<b>\$777,663</b>	<b>11.00</b>	<b>53.49%</b>

### Albemarle County Staffing Standards (per school)

Teacher	•10.66 Coaching FTE are distributed to the Elementary Schools
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Middle School - Instructional Coaching	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$256,376	\$261,947	4.66	\$252,522	4.66	17.37%
Benefits	\$27,815	\$96,608	0.00	\$102,064	0.00	7.02%
<b>Middle School Total:</b>	<b>\$284,191</b>	<b>\$358,555</b>	<b>4.66</b>	<b>\$354,586</b>	<b>4.66</b>	<b>24.39%</b>

### Albemarle County Staffing Standards (per school)

Teacher	•4.66 Coaching FTE are distributed to the Middle Schools
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High School - Instructional Coaching	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$247,573	\$252,953	4.68	\$228,176	4.34	15.69%
Benefits	\$150,697	\$97,541	0.00	\$93,418	0.00	6.43%
Other Wages	\$0	\$1,000	0.00	\$0	0.00	0.00%
<b>High School Total:</b>	<b>\$398,270</b>	<b>\$351,494</b>	<b>4.68</b>	<b>\$321,594</b>	<b>4.34</b>	<b>22.12%</b>

### Albemarle County Staffing Standards (per school)

Teacher	•4.68 Coaching FTE are distributed to the High Schools
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<b>Instructional Coaching Total</b>	<b>\$1,452,446</b>	<b>\$1,544,182</b>	<b>20.00</b>	<b>\$1,453,843</b>	<b>20.00</b>	<b>100.00%</b>
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## School-Based Instruction - Preschool

A limited number of programs are offered across Albemarle County that provide instructional services at our elementary schools for students that are too young for kindergarten. There are two primary pre-K programs that operate in our schools; Bright Stars in coordination with our local government and special education pre-K programs that are inclusive of non-SPED students.

Elementary School - Preschool	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$492,811	\$581,643	10.15	\$563,796	9.70	46.31%
Teaching Assistant	\$235,959	\$246,225	13.55	\$279,966	14.90	23.00%
Benefits	\$273,560	\$347,998	0.00	\$364,447	0.00	29.94%
Other Wages	\$8,626	\$5,852	0.00	\$6,612	0.00	0.54%
Operations	\$9,483	\$4,821	0.00	\$2,577	0.00	0.21%
<b>Elementary School Total:</b>	<b>\$1,020,439</b>	<b>\$1,186,539</b>	<b>23.70</b>	<b>\$1,217,398</b>	<b>24.60</b>	<b>100.00%</b>

<b>Albemarle County Staffing Standards (per school)</b>	
<b>Teacher</b>	•Special Education Teachers – (1 teacher per classroom / maximum of 8 children with disabilities)
<b>Teaching Assistant</b>	•Teaching Assistants: 2 Per Classroom or as per IEP Requirements

<b>Preschool Total</b>	<b>\$1,020,439</b>	<b>\$1,186,539</b>	<b>23.70</b>	<b>\$1,217,398</b>	<b>24.60</b>	<b>100.00%</b>
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## School-Based Instruction - Intervention Prevention

Intervention and prevention funds are allocated to schools based on school enrollment with the number of students qualifying for free and reduced lunch factored in. Funding and staffing supports the continued efforts of schools to provide timely and effective interventions to students performing below grade level. These funds are used to directly to assist students and are provided to schools for their use. The majority of these funds are used to supplement services to students by providing for additional one-on-one or small-group services.

Elementary School - Intervention Prevention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$151,202	\$213,339	0.00	\$249,979	0.00	24.42%
Teaching Assistant	\$39,774	\$2,347	0.00	\$20,414	0.00	1.99%
Benefits	\$31,778	\$29,634	0.00	\$29,682	0.00	2.90%
Other Wages	\$94,270	\$140,895	0.00	\$115,833	0.00	11.32%
Operations	\$16,757	\$22,427	0.00	\$29,752	0.00	2.91%
<b>Elementary School Total:</b>	<b>\$333,781</b>	<b>\$408,642</b>	<b>0.00</b>	<b>\$445,660</b>	<b>0.00</b>	<b>43.54%</b>
Middle School - Intervention Prevention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$250,626	\$200,808	2.13	\$257,030	3.57	25.11%
Teaching Assistant	\$25,295	\$20,000	0.00	\$38,831	1.00	3.79%
Benefits	\$85,641	\$60,429	0.00	\$101,926	0.00	9.96%
Other Wages	\$125	\$32,721	0.00	\$27,863	0.00	2.72%
Operations	\$13,483	\$6,713	0.00	\$11,648	0.00	1.14%
<b>Middle School Total:</b>	<b>\$375,170</b>	<b>\$320,671</b>	<b>2.13</b>	<b>\$437,298</b>	<b>4.57</b>	<b>42.72%</b>
High School - Intervention Prevention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$48,528	\$74,877	0.00	\$87,371	0.00	8.54%
Teaching Assistant	\$0	\$22,232	0.00	\$21,198	0.00	2.07%
Benefits	\$11,363	\$15,970	0.00	\$17,714	0.00	1.73%
Other Wages	\$0	\$1,646	0.00	\$1,800	0.00	0.18%
Operations	\$2,953	\$7,650	0.00	\$12,532	0.00	1.22%
<b>High School Total:</b>	<b>\$62,844</b>	<b>\$122,375</b>	<b>0.00</b>	<b>\$140,615</b>	<b>0.00</b>	<b>13.74%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
<b>Teacher/Teaching Assistant</b>	<ul style="list-style-type: none"> <li>•1 FTE for each middle school that meets the Title 1 criteria.</li> <li>•Principal's Discretion to use Intervention/Prevention money that is allocated by the school division to hire FTE</li> </ul>					
<b>Intervention Prevention Total</b>	<b>\$771,795</b>	<b>\$851,688</b>	<b>2.13</b>	<b>\$1,023,573</b>	<b>4.57</b>	<b>100.00%</b>

## School-Based Instruction - Response to Intervention

Response to Intervention (RTI) provides rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. Resources in this program are meant to reduce the number of students needing more involved interventions in the future. Beginning in FY 2010-2011, RTI staffing was provided to schools at all levels.

Elementary School - Response to Intervention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$373,675	\$379,859	6.90	\$336,594	6.10	39.29%
Benefits	\$100,585	\$113,251	0.00	\$110,488	0.00	12.90%
Other Wages	\$3,200	\$3,460	0.00	\$3,708	0.00	0.43%
<b>Elementary School Total:</b>	<b>\$477,460</b>	<b>\$496,570</b>	<b>6.90</b>	<b>\$450,790</b>	<b>6.10</b>	<b>52.62%</b>
Middle School - Response to Intervention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$125,466	\$156,983	3.00	\$156,981	3.00	18.32%
Benefits	\$31,554	\$46,874	0.00	\$57,665	0.00	6.73%
Other Wages	\$0	\$850	0.00	\$1,314	0.00	0.15%
<b>Middle School Total:</b>	<b>\$157,020</b>	<b>\$204,707</b>	<b>3.00</b>	<b>\$215,960</b>	<b>3.00</b>	<b>25.21%</b>
High School - Response to Intervention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$78,782	\$84,459	1.50	\$82,397	1.44	9.62%
Benefits	\$27,293	\$32,846	0.00	\$32,647	0.00	3.81%
Other Wages	\$0	\$111	0.00	\$227	0.00	0.03%
<b>High School Total:</b>	<b>\$106,075</b>	<b>\$117,416</b>	<b>1.50</b>	<b>\$115,271</b>	<b>1.44</b>	<b>13.46%</b>
Multi-School Service - Response to Intervention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$9,838	0.20	\$52,625	1.06	6.14%
Benefits	\$0	\$3,999	0.00	\$22,052	0.00	2.57%
Other Wages	\$0	\$1	0.00	\$0	0.00	0.00%
<b>Multi-School Service Total:</b>	<b>\$0</b>	<b>\$13,838</b>	<b>0.20</b>	<b>\$74,677</b>	<b>1.06</b>	<b>8.72%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
Teacher	•11.60 for the Division					
<b>Response to Intervention Total</b>	<b>\$740,555</b>	<b>\$832,531</b>	<b>11.60</b>	<b>\$856,698</b>	<b>11.60</b>	<b>100.00%</b>

## School-Based Instruction - Alternative Education

Funding for the alternative education provides staffing, funds to partner with Community Attention for our students to participate in community service through Teens Give, subscriptions to on-line resources, materials and equipment, and individualized program for specific students each year.

High School - Alternative Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$244,775	\$280,512	4.83	\$270,152	4.83	72.24%
Benefits	\$79,144	\$87,621	0.00	\$103,796	0.00	27.76%
<b>High School Total:</b>	<b>\$323,919</b>	<b>\$368,133</b>	<b>4.83</b>	<b>\$373,948</b>	<b>4.83</b>	<b>100.00%</b>

<b>Albemarle County Staffing Standards (per school)</b>
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Teacher	•4.83 FTE for Alternative Programming					
<b>Alternative Education Total</b>	<b>\$323,919</b>	<b>\$368,133</b>	<b>4.83</b>	<b>\$373,948</b>	<b>4.83</b>	<b>100.00%</b>

## School-Based Admin, Attend & Health - Health

Activities associated with physical and mental health services that are not related to direct instruction. Included are the activities that provide students with appropriate medical, dental, and nursing services. In addition, activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

Elementary School - Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Nurse	\$443,316	\$447,258	13.46	\$476,363	14.31	25.39%
Benefits	\$131,029	\$142,966	0.00	\$186,773	0.00	9.96%
Other Wages	\$4,239	\$2,653	0.00	\$3,030	0.00	0.16%
Operations	\$10,637	\$11,018	0.00	\$10,685	0.00	0.57%
<b>Elementary School Total:</b>	<b>\$589,221</b>	<b>\$603,895</b>	<b>13.46</b>	<b>\$676,851</b>	<b>14.31</b>	<b>36.08%</b>

### Albemarle County Staffing Standards (per school)

Nurse	<ul style="list-style-type: none"> <li>•Elementary: 0.83 FTE (6 Hours/Day) for each school</li> <li>•2015-2016 Initiative will bring the standard for elementary schools of PK-5 enrollment of 500 or more to 1.00 FTE</li> </ul>
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Middle School - Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Nurse	\$156,173	\$158,970	5.00	\$162,338	5.00	8.65%
Benefits	\$57,119	\$55,251	0.00	\$74,017	0.00	3.95%
Other Wages	\$1,132	\$2,690	0.00	\$1,051	0.00	0.06%
Operations	\$3,884	\$4,845	0.00	\$5,251	0.00	0.28%
<b>Middle School Total:</b>	<b>\$218,308</b>	<b>\$221,756</b>	<b>5.00</b>	<b>\$242,657</b>	<b>5.00</b>	<b>12.94%</b>

### Albemarle County Staffing Standards (per school)

Nurse	•1.00 FTE per school
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High School - Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Nurse	\$121,316	\$110,151	2.82	\$111,825	2.82	5.96%
Benefits	\$44,165	\$49,651	0.00	\$51,851	0.00	2.76%
Operations	\$3,194	\$2,400	0.00	\$4,007	0.00	0.21%
<b>High School Total:</b>	<b>\$168,675</b>	<b>\$162,202</b>	<b>2.82</b>	<b>\$167,683</b>	<b>2.82</b>	<b>8.94%</b>

### Albemarle County Staffing Standards (per school)

Nurse	•1.00 FTE per school
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## School-Based Admin, Attend & Health - Health

Multi-School Service - Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Psychologist	\$556,128	\$566,917	10.00	\$570,805	10.00	30.43%
Benefits	\$192,233	\$204,864	0.00	\$214,790	0.00	11.45%
Other Wages	\$11,917	\$4,337	0.00	\$3,035	0.00	0.16%
<b>Multi-School Service Total:</b>	<b>\$760,278</b>	<b>\$776,118</b>	<b>10.00</b>	<b>\$788,630</b>	<b>10.00</b>	<b>42.04%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
Psychologist	•10.00 for the Division					
<b>Health Total</b>	<b>\$1,736,482</b>	<b>\$1,763,971</b>	<b>31.28</b>	<b>\$1,875,821</b>	<b>32.13</b>	<b>100.00%</b>

## School-Based Technology - Technology

The technology program is directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology. In addition, technology expenditures are related to instructional support services for students, staff, and school administration. Technology expenditures include technology resource positions that provide staff development as well as technology support positions who provide technical support but do not teach students.

Elementary School - Technology	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teaching Assistant	\$21,070	\$21,124	0.90	\$0	0.00	0.00%
Other Technical	\$251,731	\$260,207	5.00	\$264,011	5.00	22.55%
Benefits	\$101,628	\$113,095	0.00	\$120,319	0.00	10.28%
<b>Elementary School Total:</b>	<b>\$374,429</b>	<b>\$394,426</b>	<b>5.90</b>	<b>\$384,330</b>	<b>5.00</b>	<b>32.82%</b>
Middle School - Technology	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$47,167	\$47,801	1.00	\$0	0.00	0.00%
Other Technical	\$241,038	\$249,153	5.00	\$252,914	5.00	21.60%
Benefits	\$97,067	\$111,619	0.00	\$102,538	0.00	8.76%
Other Wages	\$2,450	\$2,450	0.00	\$0	0.00	0.00%
<b>Middle School Total:</b>	<b>\$387,722</b>	<b>\$411,023</b>	<b>6.00</b>	<b>\$355,452</b>	<b>5.00</b>	<b>30.36%</b>
High School - Technology	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$10,000	\$0	0.00	\$0	0.00	0.00%
Teaching Assistant	\$36,292	\$36,649	2.00	\$0	0.00	0.00%
Other Technical	\$254,473	\$263,042	5.00	\$316,196	6.00	27.01%
Benefits	\$109,936	\$124,116	0.00	\$114,869	0.00	9.81%
<b>High School Total:</b>	<b>\$410,701</b>	<b>\$423,807</b>	<b>7.00</b>	<b>\$431,065</b>	<b>6.00</b>	<b>36.82%</b>
<b>Albemarle County Staffing Standards (per school)</b>						
Other Technical	• 5.00 FTE allocated to each level (Elementary, Middle and High School)					
Teacher/Teaching Assistant	• Principal's Discretion to use school's regular education staffing					
<b>Technology Total</b>	<b>\$1,172,852</b>	<b>\$1,229,256</b>	<b>18.90</b>	<b>\$1,170,847</b>	<b>16.00</b>	<b>100.00%</b>

# School-Based Building Services - Building Services Maintenance

Custodial staffing at schools is generally set by formula and square footage of the facility to be cleaned. Each school is assigned as lead custodian to lead the custodial/light manual work at each school and schedule/manage community building rental needs. Custodial staffing is assigned to clean between 20-25,000 sq. ft., excluding the lead custodian.

Elementary School - Building Services	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Custodial	\$1,389,928	\$1,629,103	56.25	\$1,684,006	56.76	33.30%
Benefits	\$605,791	\$693,543	0.00	\$763,533	0.00	15.10%
Other Wages	\$37,719	\$0	0.00	\$0	0.00	0.00%
Operations	\$250	\$0	0.00	\$0	0.00	0.00%
<b>Elementary School Total:</b>	<b>\$2,033,688</b>	<b>\$2,322,646</b>	<b>56.25</b>	<b>\$2,447,539</b>	<b>56.76</b>	<b>48.40%</b>

### Albemarle County Staffing Standards (per school)

<b>Elementary Custodial</b>	<ul style="list-style-type: none"> <li>•1.00 FTE – Lead Custodian</li> <li>•~1.00 FTE per 25,000 square feet thereafter</li> </ul>
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Middle School - Building Services Maintenance	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Custodial	\$669,503	\$704,344	24.25	\$700,842	24.25	13.86%
Benefits	\$285,098	\$300,812	0.00	\$319,822	0.00	6.32%
Other Wages	\$35,126	\$0	0.00	\$0	0.00	0.00%
<b>Middle School Total:</b>	<b>\$989,727</b>	<b>\$1,005,156</b>	<b>24.25</b>	<b>\$1,020,664</b>	<b>24.25</b>	<b>20.18%</b>

### Albemarle County Staffing Standards (per school)

<b>Middle School Custodial</b>	<ul style="list-style-type: none"> <li>•1.00 FTE – Lead Custodian</li> <li>•~1.00 FTE per 25,000 square feet thereafter</li> </ul>
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High School - Building Services Maintenance	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Custodial	\$1,074,871	\$1,111,348	35.89	\$1,116,898	35.88	22.09%
Benefits	\$436,638	\$452,756	0.00	\$471,769	0.00	9.33%
Other Wages	\$51,487	\$0	0.00	\$0	0.00	0.00%
Operations	\$1,083	\$0	0.00	\$0	0.00	0.00%
<b>High School Total:</b>	<b>\$1,564,079</b>	<b>\$1,564,104</b>	<b>35.89</b>	<b>\$1,588,667</b>	<b>35.88</b>	<b>31.42%</b>

### Albemarle County Staffing Standards (per school)

<b>High School Custodial</b>	<ul style="list-style-type: none"> <li>•1.00 FTE – Building Manager</li> <li>•1.00 FTE – Custodial Supervisor</li> <li>•~1.00 FTE per 25,000 square feet thereafter</li> </ul>
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<b>Building Services Maintenance Total</b>	<b>\$4,587,494</b>	<b>\$4,891,906</b>	<b>116.39</b>	<b>\$5,056,870</b>	<b>116.89</b>	<b>100.00%</b>
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# School Expenses

The following section of the Albemarle County Schools *Superintendent's Funding Request* is a new feature. Our School Board believes that the most important place to focus our resources is at the school level to provide direct services to students. While division-wide support and direction are necessary, each school principal manages his or her site to suit the children's community-based needs.

Every school is staffed and equipped to ensure the following basic and guaranteed program:

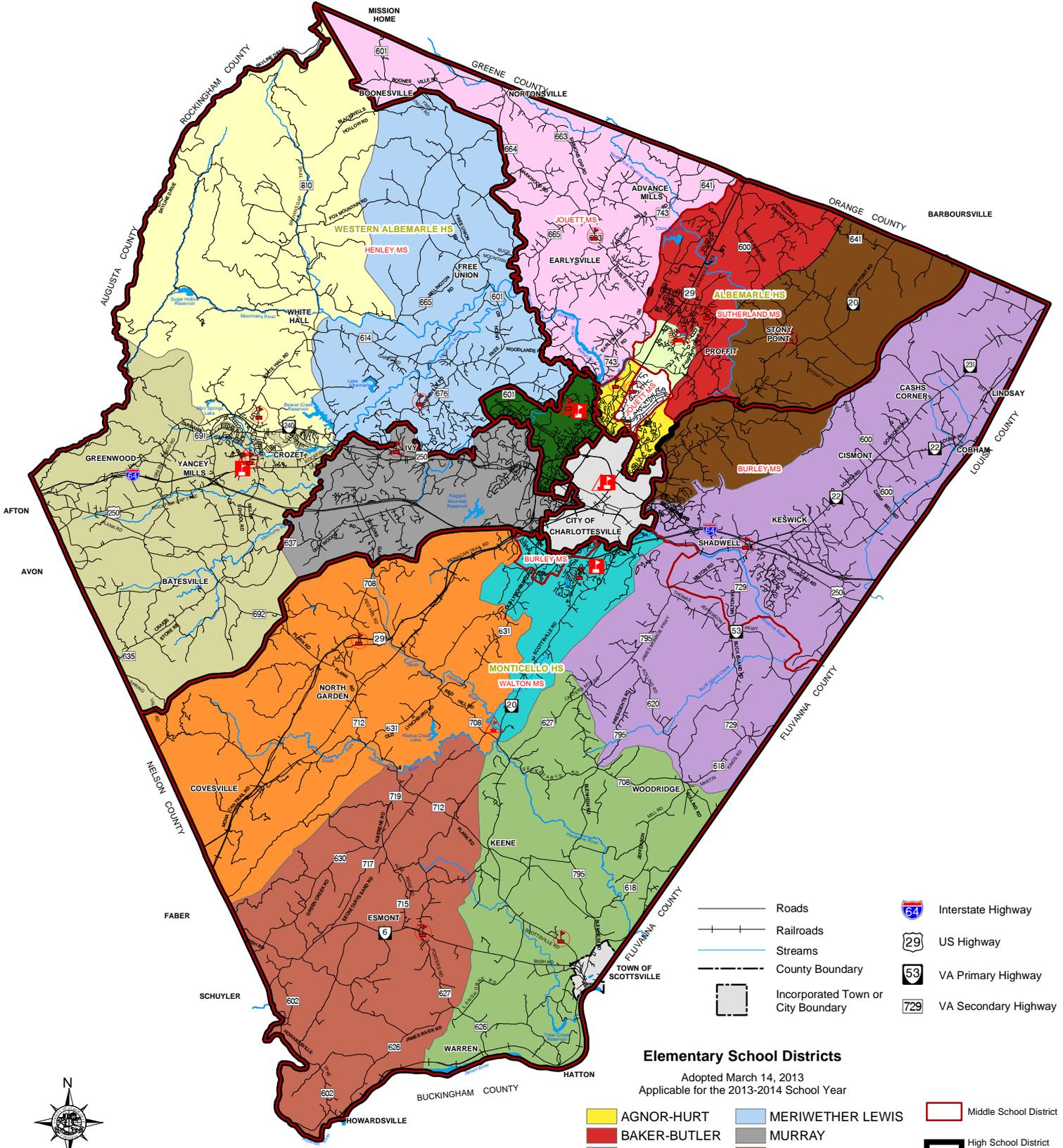
- A clear and focused school mission
- Instructional leadership
- A safe and orderly learning environment
- A climate of high expectations for success
- Frequent assessment and monitoring of student learning
- Learning opportunities and time for work
- Positive school and home communications and relationships

Each school report is summarized with two pages. The first shows budgeted funds to provide instruction; administration, attendance, and health services; building custodial and operational services; and technology services. Funding distribution to individual schools is based on the number of students enrolled at the school and their learning needs as outlined in the demographic information section of the page.

You will note that salary, wages, and benefits are the largest share of funds dispersed to each school, as education is a "people business." We believe that the key ingredient for successful students is having the best prepared and highly skilled educator working with them daily. Our funding stream supports this belief. The staffing information section of the school page breaks down funds into individual people (FTE) including, a nurse, custodian(s), teachers, counselors, librarian(s), teaching assistants, principal, assistant principal(s), clerical staff, and technology support staff. Of course, the broader category of teachers includes core classroom staff as well as those who provide "specials, interventions, and electives" that enrich our children's days and increase their knowledge and appetites for lifelong learning.

Also included on each page is information about operational funds that are used to pay for supplies such as learning materials, provisions, and activities in which students and teachers engage. Finally, information on each school's vision for learning, the school's unique history, demographics, enrollment, district boundaries and highlights is included in the school profile. Every school has a different story to tell and diverse highlights to showcase. All highlights reflect our common core values of excellence, young people, respect, and community.

Investing in educators and the resources they need is essential to sustaining our portfolio of excellent programs and opportunities for all of our schools and all of our children. In the following pages, you will see how our investments impact every school, every child, every day.

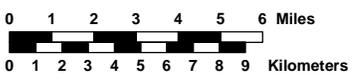


- Roads
- Railroads
- Streams
- County Boundary
- Incorporated Town or City Boundary
- Interstate Highway
- US Highway
- VA Primary Highway
- VA Secondary Highway

### Elementary School Districts

Adopted March 14, 2013  
Applicable for the 2013-2014 School Year

- |              |                  |   |
|--------------|------------------|---|
| AGNOR-HURT   | MERIWETHER LEWIS | Middle School District  |
| BAKER-BUTLER | MURRAY           | High School District<br>Note: Murray High School has no District Boundary |
| BROADUS WOOD | RED HILL         | High School   |
| BROWNSVILLE  | SCOTTSVILLE      | Middle School   |
| CALE         | STONE-ROBINSON   | Elementary School   |
| CROZET       | STONY POINT      |   |
| GREER        | WOODBROOK        |   |
| HOLLYMEAD    | YANCEY           |   |



Prepared by: Department of Community Development  
Office of Geographic Data Services  
This Map is for Display Purposes Only.

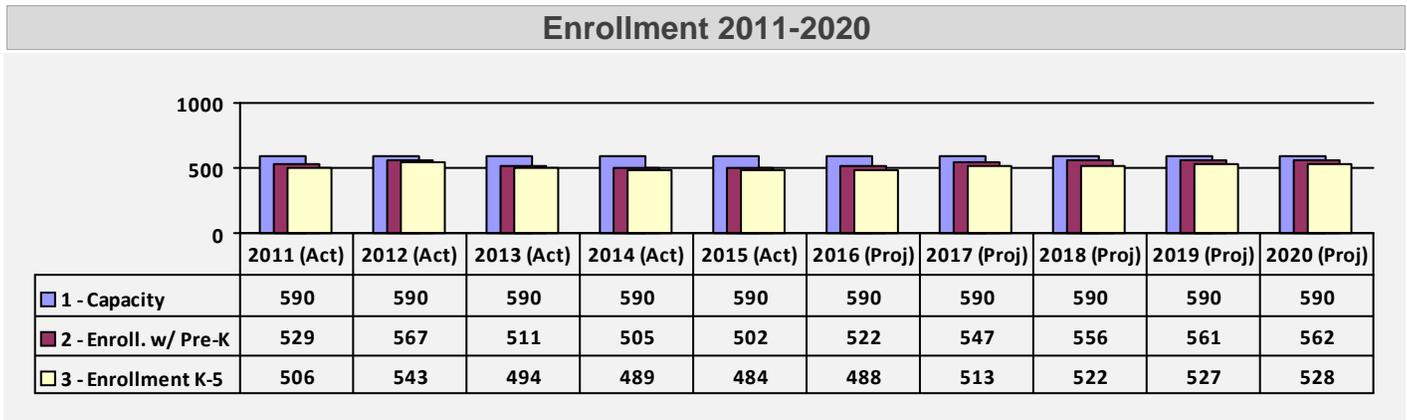
MAP CREATED: 01/09/2015

# AGNOR-HURT ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,307,030	\$3,311,704	72.39	\$3,213,189	68.79	69.75%	(\$98,515)	-2.97%
<b>Other Wages</b>	\$79,382	\$68,646	0.00	\$75,247	0.00	1.63%	\$6,601	9.62%
<b>Benefits</b>	\$1,111,060	\$1,223,185	0.00	\$1,252,503	0.00	27.19%	\$29,318	2.40%
<b>Operations</b>	\$77,547	\$70,840	0.00	\$65,526	0.00	1.42%	(\$5,314)	-7.50%
<b>Total</b>	\$4,575,019	\$4,674,375	72.39	\$4,606,465	68.79	100.00%	(\$67,910)	-1.45%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$36,084	\$36,885	0.83	\$50,729	1.00	1.10%	\$13,844	37.53%
Building Services	\$158,420	\$178,009	4.00	\$203,877	4.50	4.43%	\$25,868	14.53%
Instruction	\$4,352,485	\$4,429,682	67.24	\$4,321,519	62.97	93.81%	(\$108,163)	-2.44%
Technology	\$28,030	\$29,799	0.32	\$30,340	0.32	0.66%	\$541	1.82%
<b>Total</b>	\$4,575,019	\$4,674,375	72.39	\$4,606,465	68.79	100.00%	(\$67,910)	-1.45%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	502
Nurse	0.83	1.00	<b>Pre-K Students</b>	18
<b>Building Services</b>			<b>Limited English Proficiency</b>	24.30%
Custodial	4.00	4.50	<b>Disadvantaged*</b>	54.00%
<b>Instruction</b>			<b>Students with Disabilities*</b>	7.00%
Teacher	41.87	40.69	<b>Gifted</b>	7.20%
Counselor	1.00	1.00	*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.	
Librarian	1.00	1.00		
Teaching Assistant	18.84	15.75		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.53	2.53		
<b>Instruction Total</b>	<b>67.24</b>	<b>62.97</b>		
<b>Technology</b>				
Other Technical	0.32	0.32		
<b>Total</b>	<b>72.39</b>	<b>68.79</b>		



# AGNOR-HURT ELEMENTARY SCHOOL

Agnor-Hurt provides a safe and trusting learning environment that embraces diversity and the many different cultures which make up this community. The Agnor-Hurt faculty, staff, and administration are committed to empowering students to be creative, lifelong, productive, global learners through relationships, compassion, contemporary tools, and perseverance. As learners and citizens in this century, A-H students will develop into individuals who can adapt, create, collaborate, succeed, and meet the challenges of a constantly evolving world.

Located in a rapidly growing urban setting, Agnor-Hurt Elementary School opened in September 1992, welcoming students from Cale, Greer, Hollymead, and Woodbrook elementary schools. The school was officially named in 1991 in honor of Guy Agnor, former county executive, and Benjamin Hurt, an Albemarle educator and principal. Agnor-Hurt is one of the most diverse schools in Albemarle County, and the staff celebrates that diversity of students and their families.

Agnor-Hurt now serves 502 students in grades pre-K through fifth. Located on Berkmar Drive parallel to Route 29, Agnor-Hurt has 84 staff and faculty members. A total of 23 languages are spoken at the school, and children from 16 different nationalities attend. Each year Agnor-Hurt holds an International Dinner and Dance. An active parent organization volunteers countless hours at the school, where students may also participate in a variety of clubs and activities. Agnor-Hurt strives to create a family environment from the moment children enter the building in the morning until the last child and volunteering teacher leaves, often late in the evening. The community of Agnor-Hurt never gives up on any child.

## Highlights

Construction began this year on a new state-of-the-art expansion that will add 132 seats to the school's classrooms and redesign traffic around the school. A new Instruction Pavilion will include space for up to 120 children in a multiage environment where students may be grouped by abilities and interests, rather than solely by age. The research-based design, focused on content areas, will also begin to be adapted for the school's older areas as teachers develop more natural multiage learning strategies.

A second part of the expansion and reconstruction will place all 'special' activities, art, music, library, and the International Portal, into the center of the school, with redesigned spaces for all. As Agnor-Hurt moves toward a more flexible environment, this Learning Core will allow the school to see itself as a community in new ways.

The final part of the expansion will be a new concept of technology installation, with less expensive 'flex-tech' choices – including tabletop computers – which make future updates easier and significantly less costly than built in projectors or interactive boards.

The school's International Portal has changed the access students have to the world, connecting them – often in real time conversations - with learning opportunities with NASA, the Virginia Historical Society, classroom contemporaries in India, and bringing them to the Live Native American concert, and the Great Barrier Reef in Australia.

Agnor-Hurt's principal, Michele Del Gallo Castner, received the Alton Taylor Leadership Award from the University of Virginia chapter of Phi Delta Kappa, the international professional educators' society.

A game design curriculum has begun to revolutionize instruction in fourth and fifth grade, boosting student engagement while creating powerful cross-curricular projects.

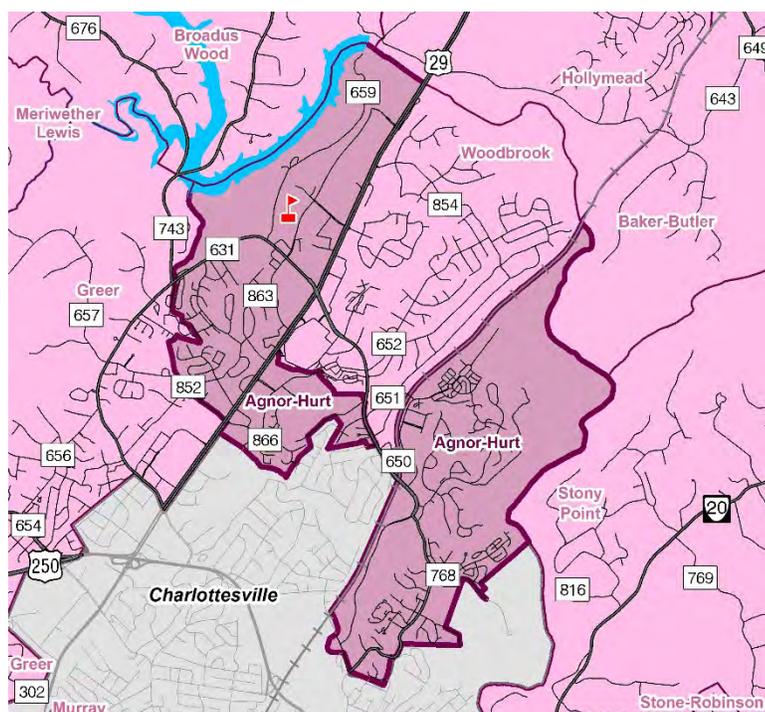
## Facility Information

Built in 1992

69,756 square feet

19.5 acre site

*Agnor-Hurt Elementary School Attendance Area*



# BAKER-BUTLER ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,203,014	\$3,325,992	72.55	\$3,458,199	76.09	69.35%	\$132,207	3.97%
<b>Other Wages</b>	\$131,335	\$87,967	0.00	\$126,943	0.00	2.55%	\$38,976	44.31%
<b>Benefits</b>	\$1,039,633	\$1,184,044	0.00	\$1,318,843	0.00	26.45%	\$134,799	11.38%
<b>Operations</b>	\$78,735	\$84,917	0.00	\$82,553	0.00	1.66%	(\$2,364)	-2.78%
<b>Total</b>	\$4,452,717	\$4,682,920	72.55	\$4,986,538	76.09	100.00%	\$303,618	6.48%

## Categorical Summary

Admin, Attend & Health	\$24,494	\$27,069	0.83	\$44,170	1.00	0.89%	\$17,101	63.18%
Building Services	\$131,784	\$169,396	4.00	\$176,701	4.00	3.54%	\$7,305	4.31%
Instruction	\$4,268,409	\$4,456,656	67.40	\$4,735,327	70.77	94.96%	\$278,671	6.25%
Technology	\$28,030	\$29,799	0.32	\$30,340	0.32	0.61%	\$541	1.82%
<b>Total</b>	\$4,452,717	\$4,682,920	72.55	\$4,986,538	76.09	100.00%	\$303,618	6.48%

## Staffing Information

## Demographic Information

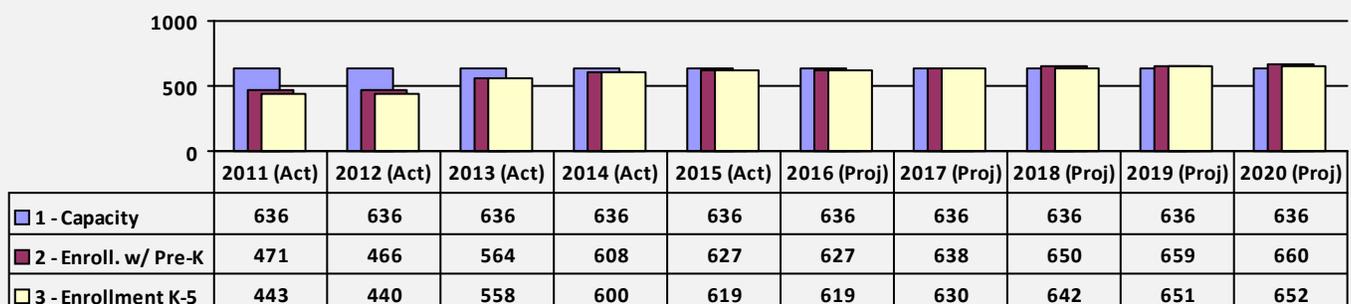
	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	0.83	1.00
<b>Building Services</b>		
Custodial	4.00	4.00
<b>Instruction</b>		
Teacher	46.94	48.06
Counselor	1.50	1.50
Librarian	1.00	1.00
Teaching Assistant	12.96	15.21
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
<b>Instruction Total</b>	<b>67.40</b>	<b>70.77</b>
<b>Technology</b>		
Other Technical	0.32	0.32
<b>Total</b>	<b>72.55</b>	<b>76.09</b>

As of September 30, 2014

<b>Enrollment with Pre-K Students</b>	627
<b>Pre-K Students</b>	8
<b>Limited English Proficiency</b>	9.10%
<b>Disadvantaged*</b>	18.80%
<b>Students with Disabilities*</b>	6.50%
<b>Gifted</b>	3.50%

"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 2011-2020



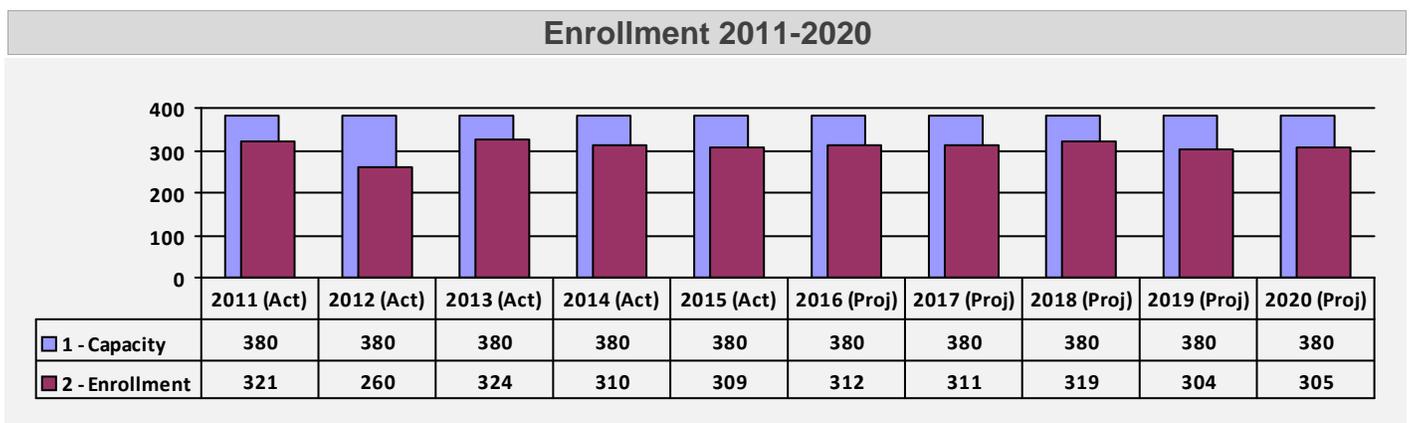


# BROADUS WOOD ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,717,350	\$1,655,467	34.55	\$1,662,470	34.15	70.18%	\$7,003	0.42%
<b>Other Wages</b>	\$30,262	\$37,596	0.00	\$31,771	0.00	1.34%	(\$5,825)	-15.49%
<b>Benefits</b>	\$548,469	\$604,677	0.00	\$616,066	0.00	26.01%	\$11,389	1.88%
<b>Operations</b>	\$61,358	\$51,113	0.00	\$58,689	0.00	2.48%	\$7,576	14.82%
<b>Total</b>	\$2,357,439	\$2,348,853	34.55	\$2,368,996	34.15	100.00%	\$20,143	0.86%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$35,972	\$38,627	0.83	\$33,208	0.83	1.40%	(\$5,419)	-14.03%
Building Services	\$128,933	\$130,716	3.00	\$118,771	3.00	5.01%	(\$11,945)	-9.14%
Instruction	\$2,164,504	\$2,149,711	30.40	\$2,186,677	30.00	92.30%	\$36,966	1.72%
Technology	\$28,030	\$29,799	0.32	\$30,340	0.32	1.28%	\$541	1.82%
<b>Total</b>	\$2,357,439	\$2,348,853	34.55	\$2,368,996	34.15	100.00%	\$20,143	0.86%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	309
Nurse	0.83	0.83	<b>Limited English Proficiency</b>	2.30%
<b>Building Services</b>			<b>Disadvantaged*</b>	15.20%
Custodial	3.00	3.00	<b>Students with Disabilities*</b>	4.20%
<b>Instruction</b>			<b>Gifted</b>	6.10%
Teacher	21.89	21.47	"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.	
Counselor	1.00	1.00		
Librarian	1.00	1.00		
Teaching Assistant	3.51	3.53		
Principal	1.00	1.00		
Clerical	2.00	2.00		
<b>Instruction Total</b>	<b>30.40</b>	<b>30.00</b>		
<b>Technology</b>				
Other Technical	0.32	0.32		
<b>Total</b>	<b>34.55</b>	<b>34.15</b>		



# BROADUS WOOD ELEMENTARY SCHOOL

At Broadus Wood Elementary School educators and parents work together to foster a dynamic learning community that promotes academic excellence, character development, and lifelong learning skills. We believe our work empowers students to succeed well beyond elementary school. Students here develop a love of learning; learn to work collaboratively and independently; and demonstrate respect for, awareness and appreciation of others.

Located in the rural Earlysville area of northern Albemarle County, Broadus Wood Elementary School serves 310 students in kindergarten through fifth grade with a faculty and staff of 45 members. Founded in 1905 on land donated by Mr. Broadus Ira Wood from a small section of his farm. Three one-room schools (Sandy Bottom, Longwood, and Happy Hollow) merged to create what was originally called "Earlysville High School." The one-story frame structure opened in 1906 and held 52 students, a principal, two teachers, and a 10-stall stable where students could park their horses after the 3- to 7-mile journey to school. After a fire in 1934, the remaining middle section was expanded into the current school, which became an elementary school with the opening of Albemarle High School in 1953.

In 2004, a courtyard with a pond habitat was installed through a design grant. During the 2010-11 school year, the school collaborated with central staff to enhance and design learning spaces within and outside the classroom. In the process, many areas were updated and SmartBoards were added. In 2012-13 informal learning areas were added in hallway nooks. The library also was revamped with the help of volunteers from local organizations and parents by adding a forest mural, window seats, a SmartBoard, and reupholstered student chairs. Division library funding this summer added new flexible tables, new chairs, and new flooring to the library.

## Highlights

This year, the school received its first 3D printer as the result of a grant. Third grade students are using the printer to support their learning through such techniques as conceptualizing and printing artifacts from a story they are reading.

Students are learning the basic elements of computer programming through the MIT-developed Scratch language. Among the student applications are online publishing of student e-books and learning the fundamentals of writing and reporting information.

Library furnishing and flooring is supporting new Maker Curriculum uses of that learning space. The school's librarian, along with other teachers, continue an aggressive effort to build their contemporary teaching skills while sharing their own learning on a national stage.

The school's Maker Room is changing as Maker Activities have spread to every classroom. The room now serves primarily as a resource center for tools and materials, and as a small group inventive learning space.

Among the school's most popular community events is its Inquiry Fair, in which individual students, small groups of students, and various grade levels participate in project-based learning. Students demonstrate research and discovery skills around a student-selected question or area of interest and present their findings at the event.

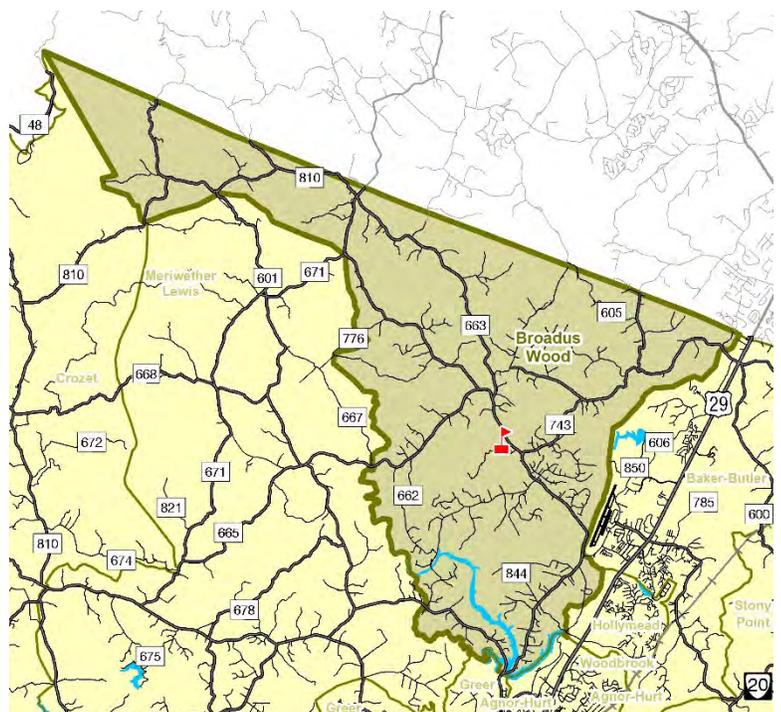
## Facility Information

Built in 1936

49,852 square feet

11.7 acre site

*Broadus Wood Elementary School Attendance Area*

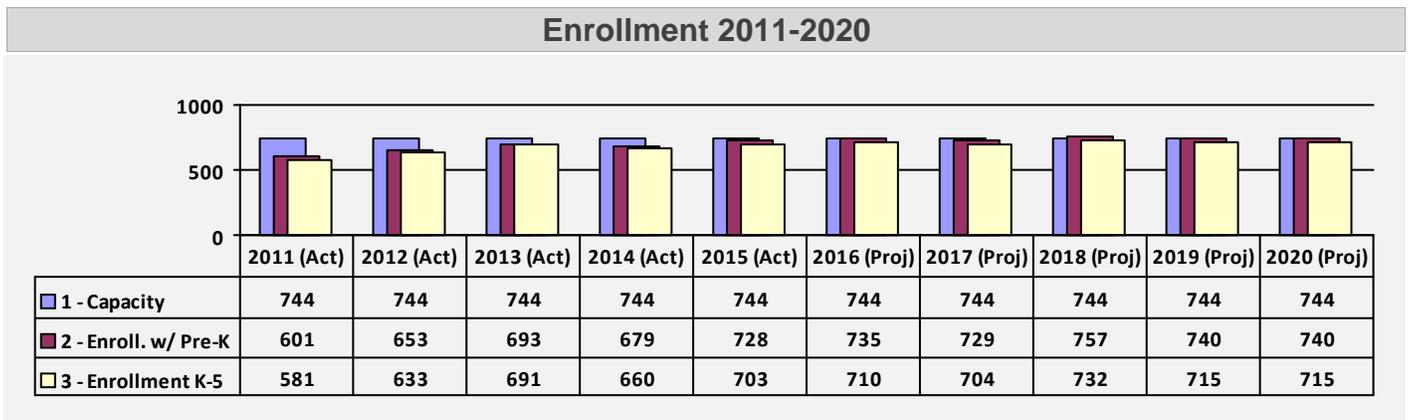


# BROWNSVILLE ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,331,913	\$3,584,690	79.65	\$3,593,989	78.37	68.09%	\$9,299	0.26%
<b>Other Wages</b>	\$85,471	\$111,771	0.00	\$77,593	0.00	1.47%	(\$34,178)	-30.58%
<b>Benefits</b>	\$1,154,990	\$1,365,689	0.00	\$1,450,743	0.00	27.49%	\$85,054	6.23%
<b>Operations</b>	\$112,183	\$123,411	0.00	\$155,662	0.00	2.95%	\$32,251	26.13%
<b>Total</b>	\$4,684,557	\$5,185,561	79.65	\$5,277,987	78.37	100.00%	\$92,426	1.78%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$38,294	\$38,004	0.83	\$53,097	1.00	1.01%	\$15,093	39.71%
Building Services	\$188,088	\$238,717	5.50	\$241,988	5.50	4.58%	\$3,271	1.37%
Instruction	\$4,405,292	\$4,856,417	72.10	\$4,947,285	71.55	93.73%	\$90,868	1.87%
Technology	\$52,883	\$52,423	1.22	\$35,617	0.32	0.67%	(\$16,806)	-32.06%
<b>Total</b>	\$4,684,557	\$5,185,561	79.65	\$5,277,987	78.37	100.00%	\$92,426	1.78%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<u>As of September 30, 2014</u>	
<b>Admin, Attend &amp; Health</b>				
Nurse	0.83	1.00	<b>Enrollment with Pre-K Students</b>	728
<b>Building Services</b>				
Custodial	5.50	5.50	<b>Pre-K Students</b>	25
<b>Instruction</b>				
Teacher	48.48	49.07	<b>Limited English Proficiency</b>	1.20%
Counselor	2.00	2.00	<b>Disadvantaged*</b>	15.10%
Librarian	1.00	1.00	<b>Students with Disabilities*</b>	6.30%
Teaching Assistant	14.49	13.35	<b>Gifted</b>	3.00%
Principal	1.00	1.00	"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.	
Assistant Principal	1.00	1.00		
Assistant Principal - Intern	1.00	1.00		
Clerical	3.13	3.13		
<b>Instruction Total</b>	<b>72.10</b>	<b>71.55</b>		
<b>Technology</b>				
Teaching Assistant	0.90	0.00		
Other Technical	0.32	0.32		
<b>Technology Total</b>	<b>1.22</b>	<b>0.32</b>		
<b>Total</b>	<b>79.65</b>	<b>78.37</b>		



# BROWNSVILLE ELEMENTARY SCHOOL

The mission of Brownsville Elementary School is to engage and challenge every student every day, as we help them grow into lifelong learners.

Brownsville Elementary serves 728 students in grades pre-K through fifth. Brownsville is located at the foot of the Blue Ridge Mountains in the Crozet area of Albemarle County, 17 miles west of Charlottesville. The school opened in September 1966, and currently has a faculty and staff of 85 members.

Brownsville participates in the Head Start preschool program to build and foster learning in young children. Our instructional program includes language arts, math, science, social studies, physical education, art, music, technology, and school counseling. Services also are provided in special education, English for Speakers of Other Languages, and gifted instruction. Various technology devices are embedded into daily instruction to enhance curriculum learning.

A new addition to the school opened in August 2009, increasing Brownsville's capacity to 750 students. The addition includes a gymnasium, classrooms, an expanded cafeteria, a technology-centered flexible Innovation Lounge, and an outside courtyard. The current building was renovated to improve learning spaces throughout our building. Grade levels are organized around the central theme of geographic regions of Virginia, making our building itself a learning tool and visual experience.

## Highlights

The fourth and fifth grades are equipped with 'Tool Buckets' for every classroom. These 'buckets' contain a mix of digital devices, computers, tablets, and handhelds, with different operating systems. Students learn how to choose the technologies best suited to their tasks and their own needs. They learn to share and trade. Teachers are continuing their own training in the hardware and software so that they can best support this innovative plan.

The school opened its first Special Education Preschool Program this year, serving children with disabilities in the western portion of the county. Previously, children were bused for more than an hour to the nearest school offering a similar program.

The Innovation Lounge continues to offer multiage and multi-class learning opportunities, with technology enhancement. This learning space, located near the K-3 classrooms, allows investigations and groupings which may be difficult in traditional rooms.

Among the school's most popular programs is the Brownsville Elective Program, implemented by the school's PTO. The after-school learning exploration program includes instruction in technology, art, music, dance, ballet, sculpture, martial arts, and problem solving. Among the more unusual classes is African Drumming, where students learn various drumming techniques that are incorporated into the school's choral performances.

In May, the school's Destination Imagination team finished fifth in the world in the Destination Imagination Global Competition held in Knoxville, Tennessee. The team bested 58 other competitors from throughout the U.S. and internationally in the Scientific category. The competition promotes project-based learning and evaluates teams based upon their creativity, presentation skills, and ability to work together and think critically to solve problems.

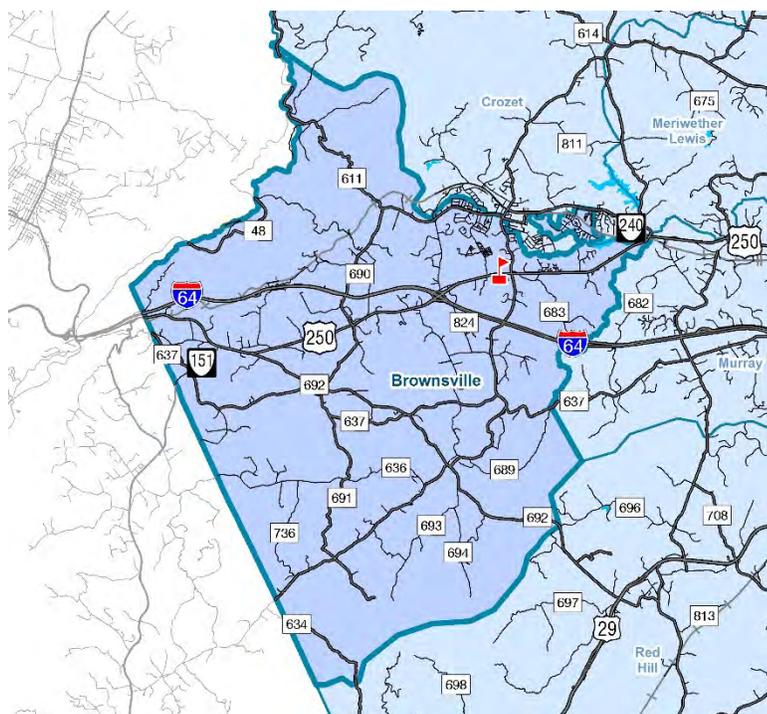
## Facility Information

Built in 1966

69,756 square feet

19.5 acre site

*Brownsville Elementary School Attendance Area*

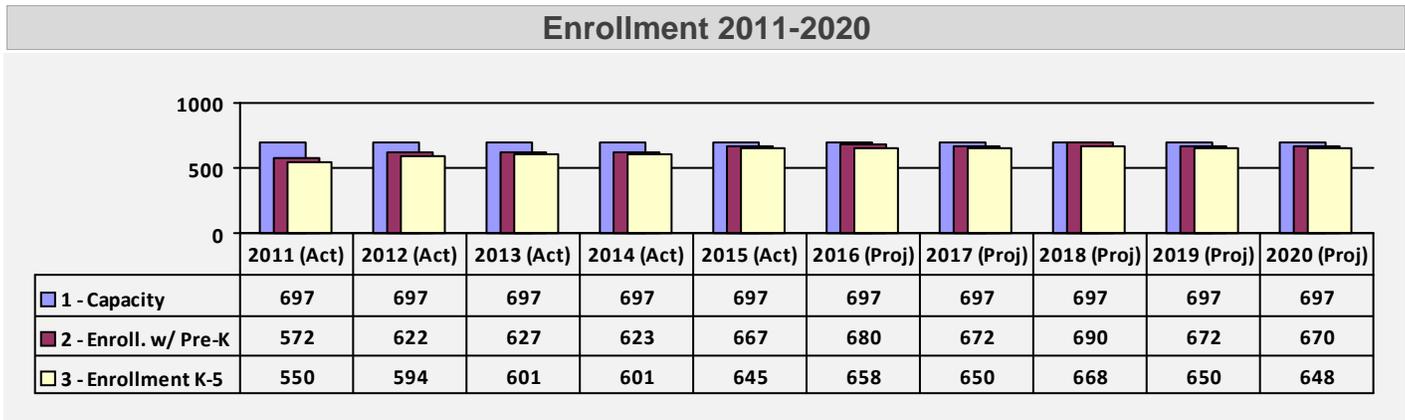


# CALE ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,706,639	\$3,873,258	86.39	\$4,087,517	90.97	69.71%	\$214,259	5.53%
<b>Other Wages</b>	\$174,173	\$103,180	0.00	\$141,532	0.00	2.41%	\$38,352	37.17%
<b>Benefits</b>	\$1,175,980	\$1,362,866	0.00	\$1,566,313	0.00	26.71%	\$203,447	14.93%
<b>Operations</b>	\$95,988	\$89,720	0.00	\$68,014	0.00	1.16%	(\$21,706)	-24.19%
<b>Total</b>	\$5,152,780	\$5,429,024	86.39	\$5,863,376	90.97	100.00%	\$434,352	8.00%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$25,043	\$33,671	0.84	\$41,263	1.00	0.70%	\$7,592	22.55%
Building Services	\$150,241	\$190,497	4.99	\$207,164	5.00	3.53%	\$16,667	8.75%
Instruction	\$4,956,853	\$5,182,897	80.25	\$5,592,545	84.66	95.38%	\$409,648	7.90%
Technology	\$20,643	\$21,959	0.31	\$22,404	0.31	0.38%	\$445	2.03%
<b>Total</b>	\$5,152,780	\$5,429,024	86.39	\$5,863,376	90.97	100.00%	\$434,352	8.00%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<u>As of September 30, 2014</u>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	667
Nurse	0.84	1.00	<b>Pre-K Students</b>	22
<b>Building Services</b>			<b>Limited English Proficiency</b>	28.20%
Custodial	4.99	5.00	<b>Disadvantaged*</b>	45.00%
<b>Instruction</b>			<b>Students with Disabilities*</b>	9.10%
Teacher	53.40	57.71	<b>Gifted</b>	6.10%
Counselor	1.50	1.50	"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.	
Librarian	1.00	1.00		
Teaching Assistant	18.80	18.90		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.55	3.55		
<b>Instruction Total</b>	<b>80.25</b>	<b>84.66</b>		
<b>Technology</b>				
Other Technical	0.31	0.31		
<b>Total</b>	<b>86.39</b>	<b>90.97</b>		



# CALE ELEMENTARY SCHOOL

Paul H. Cale Elementary School is dual language immersion school in the urban ring of Albemarle County. Its students come from a wide range of communities, but join together in a learning community in which each group strengthens the others.

The school opened in 1990 as a replacement for Rose Hill Elementary School. The school was named after Paul H. Cale, former superintendent of Albemarle County Public Schools. Cale currently serves 667 students in grades pre-K through 5 with a faculty and staff of 102 members. The school has had two additions. In 1998, a new wing containing six classrooms was added, and in 2007, a two-story addition was completed.

Cale is dedicated to the philosophies and practices of the Responsive Classroom program, which assists in bringing our diverse student body together with respect for both individuals and the community. Cale is also a school with an engineering curriculum at every grade, which encourages students to engage in a problem-solving process that provides students with opportunities to share insights about their learning, think creatively, and solve difficult challenges. Dedication to higher-level thinking, incorporating technology into the classroom, and inquiry-based learning is part of the academic day. Cale is also a school where students work in both English and Spanish throughout their day, an experience which builds expertise not just in those languages but in the contemporary listening and communication skills so essential in this century.

Students participate in after-school clubs and activities, such as robotics, chess club, broadcasting, hip-hop, young artists, math games, fitness fun, service learning, Cale Chamber Singers, after-school tutoring, and many more. An active and involved Parent-Teacher Organization and a wealth of parent, community, and University of Virginia volunteers enrich our school by providing fun activities for our students, like participating in beautification projects and offering one-on-one time with students. There also are opportunities for students to give back to their community by participating in community events and fundraisers.

At Cale Elementary School, we aim for all students to communicate, collaborate, create, and think critically on a level necessary to be empowered to become independent, lifelong learners. Our staff and students work to create and maintain a positive and safe school that applies the skills of a culturally responsive climate, values the individual, and builds healthy social skills.

## Highlights

Cale became the first school in the county and one of the few in Central Virginia this year to offer a Dual Language Immersion Program, in which 50 percent of all instruction during the school day is in English and 50 percent is in Spanish. The program is offered in grades K-2 and will continue to expand each school year into higher grade levels. Research has shown that learning a foreign language in elementary school can benefit the cognitive development of students across all subject areas.

Among the highlights of Cale's community outreach was the school's first STEAM Fair, which showcased student projects in Science, Technology, Engineering, the Arts, and Math. Related to the school's maker curriculum, STEAM projects and instruction during the school year provide students with opportunities to engage in the problem-solving process. Students are able to share insights about their learning, think creatively, and solve difficult challenges. This activity is consistent with the school's dedication to higher-level thinking, incorporating technology into the classroom, and making inquiry-based learning the central focus of the academic day.

Summer outreach also included two MakerCamp experience opportunities this summer. One within the summer school at the school building, a second in a "pop-up MakerSpace" within the Southwood Community. Both locations strengthened literacy, numeracy, and the connections between school and community.

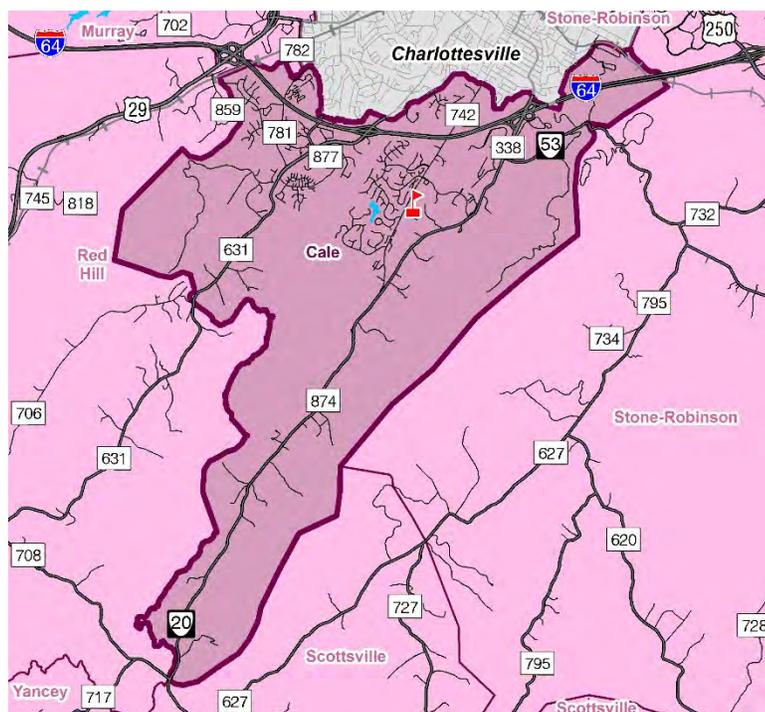
## Facility Information

Built in 1990

91,307 square feet

16.1 acre site

*Cale Elementary School Attendance Area*

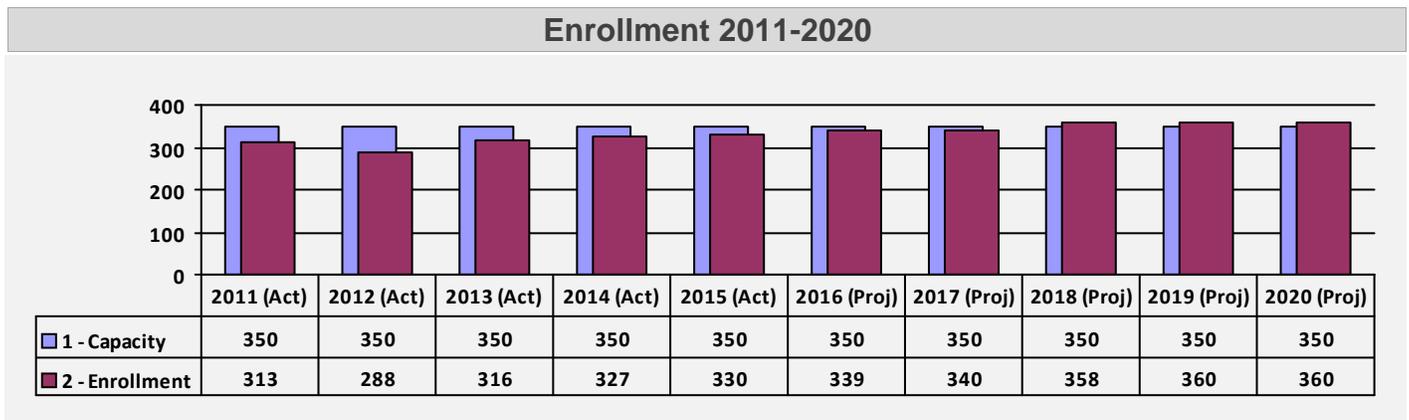


# CROZET ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$1,835,933	\$1,934,731	44.25	\$1,946,920	44.22	68.81%	\$12,189	0.63%
<b>Other Wages</b>	\$84,838	\$80,427	0.00	\$73,249	0.00	2.59%	(\$7,178)	-8.92%
<b>Benefits</b>	\$616,890	\$728,202	0.00	\$749,832	0.00	26.50%	\$21,630	2.97%
<b>Operations</b>	\$44,962	\$56,392	0.00	\$59,458	0.00	2.10%	\$3,066	5.44%
<b>Total</b>	\$2,582,623	\$2,799,752	44.25	\$2,829,459	44.22	100.00%	\$29,707	1.06%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$32,785	\$34,148	0.83	\$35,286	0.83	1.25%	\$1,138	3.33%
Building Services	\$86,754	\$150,721	3.50	\$152,136	3.50	5.38%	\$1,415	0.94%
Instruction	\$2,442,441	\$2,592,924	39.61	\$2,619,633	39.58	92.58%	\$26,709	1.03%
Technology	\$20,643	\$21,959	0.31	\$22,404	0.31	0.79%	\$445	2.03%
<b>Total</b>	\$2,582,623	\$2,799,752	44.25	\$2,829,459	44.22	100.00%	\$29,707	1.06%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	330
Nurse	0.83	0.83	<b>Limited English Proficiency</b>	3.30%
<b>Building Services</b>			<b>Disadvantaged*</b>	29.00%
Custodial	3.50	3.50	<b>Students with Disabilities*</b>	10.30%
<b>Instruction</b>			<b>Gifted</b>	1.80%
Teacher	24.92	25.51	"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.	
Counselor	1.00	1.00		
Librarian	1.00	1.00		
Teaching Assistant	9.69	9.07		
Principal	1.00	1.00		
Clerical	2.00	2.00		
<b>Instruction Total</b>	<b>39.61</b>	<b>39.58</b>		
<b>Technology</b>				
Other Technical	0.31	0.31		
<b>Total</b>	<b>44.25</b>	<b>44.22</b>		



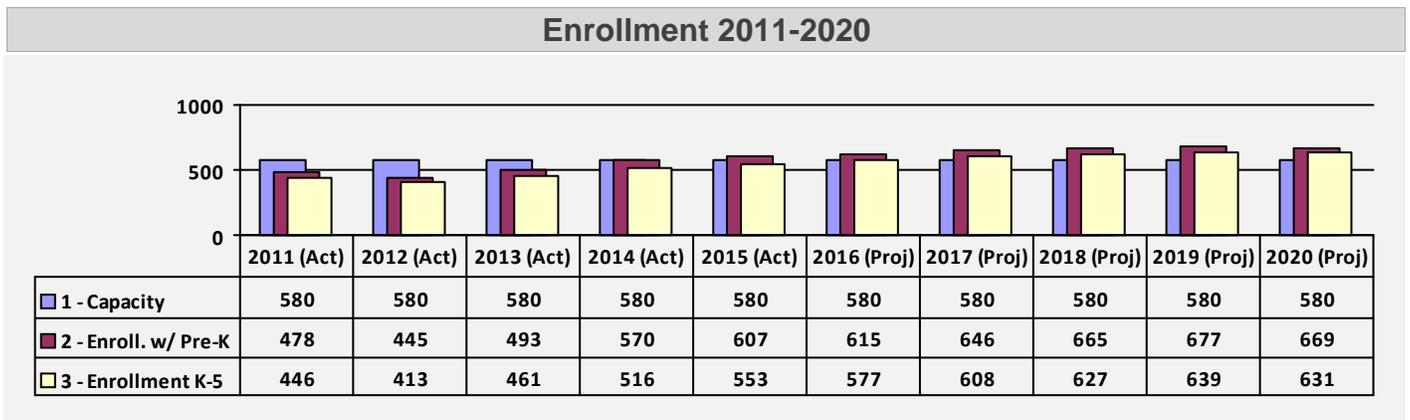


# GREER ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$3,243,213	\$3,635,395	79.24	\$3,759,892	81.80	68.96%	\$124,497	3.42%
<b>Other Wages</b>	\$142,396	\$91,852	0.00	\$124,167	0.00	2.28%	\$32,315	35.18%
<b>Benefits</b>	\$1,110,897	\$1,348,103	0.00	\$1,466,241	0.00	26.89%	\$118,138	8.76%
<b>Operations</b>	\$61,727	\$84,051	0.00	\$101,922	0.00	1.87%	\$17,871	21.26%
<b>Total</b>	\$4,558,233	\$5,159,401	79.24	\$5,452,222	81.80	100.00%	\$292,821	5.68%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$32,992	\$32,831	0.83	\$54,620	1.00	1.00%	\$21,789	66.37%
Building Services	\$202,356	\$170,779	4.50	\$195,023	4.50	3.58%	\$24,244	14.20%
Instruction	\$4,304,452	\$4,936,179	73.60	\$5,182,545	75.99	95.05%	\$246,366	4.99%
Technology	\$18,433	\$19,612	0.31	\$20,034	0.31	0.37%	\$422	2.15%
<b>Total</b>	\$4,558,233	\$5,159,401	79.24	\$5,452,222	81.80	100.00%	\$292,821	5.68%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	607
Nurse	0.83	1.00	<b>Pre-K Students</b>	54
<b>Building Services</b>			<b>Limited English Proficiency</b>	32.80%
Custodial	4.50	4.50	<b>Disadvantaged*</b>	76.60%
<b>Instruction</b>			<b>Students with Disabilities*</b>	9.90%
Teacher	53.82	56.04	<b>Gifted</b>	2.10%
Counselor	1.00	1.00	"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.	
Librarian	1.00	1.00		
Teaching Assistant	13.25	12.42		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.53	3.53		
<b>Instruction Total</b>	<b>73.60</b>	<b>75.99</b>		
<b>Technology</b>				
Other Technical	0.31	0.31		
<b>Total</b>	<b>79.24</b>	<b>81.80</b>		



# GREER ELEMENTARY SCHOOL

Greer Elementary School, Albemarle County's most diverse pre-K-5 school, is fully committed to creating an equality of opportunity for every one of our children through an educational program focused on each individual student.

Opened in 1974, Mary C. Greer Elementary was named after Mary Louise Carr-Greer, daughter of freed slave and farm manager Hugh Carr and Texie Hawkins. After her mother's death, her father insisted Mary have the opportunity to go to college. She attended Virginia State College and became a teacher. Ms. Carr-Greer showed a concern for her race, for women, and for all of her students. Greer Elementary continues to reflect her values of academic excellence and civic responsibility, and these traits continue to be a driving force in the school today.

Located in an urban setting near Albemarle High School and Jouett Middle School, Greer is home to a student body of 607 that includes children from over 30 countries and who speak more than 20 languages. With a staff of 80 members, teachers work collaboratively to develop responsible students and creative problem solvers, articulate and effective communicators, and compassionate citizens, while instilling in them a lifelong love of learning. Greer uses the Responsive Classroom principles throughout the entire educational experience, linking structures built for individual needs with a strong sense of community. Utilizing a coaching model, teachers are given the support and professional development necessary to increase their capacity to reach all students. Teachers continuously work to provide guidance in student learning, while providing respect for diverse learning styles, backgrounds and needs.

Greer's physical environment, via expansion and renovations completed to this point, encourages the kind of flexible education we believe in. From the cafeteria to kindergarten classrooms students learn to make reasonable choices based on their needs, and learn to create their own learning environments while respecting that of others.

## Highlights

Greer hosts a highly diverse student population, serving students and families that speak over 30 languages. We have a targeted English program for students who are new to the United States. This includes immersion within grade level classrooms so that students can practice English skills with their English-speaking peers. Greer is staffed with four English for Speakers of other Languages (ESOL) teachers that make this tailored instruction possible.

Greer teachers work in highly-collaborative teams that study and design effective instructional practices that they implement with students daily. This professional practice allows teachers to meet a variety of student learning needs within the classroom. Collaborative teams monitor and analyze student learning progress and create their instructional plans with individual learning needs in mind.

Greer teachers hold *Morning Meetings* with students daily. These Morning Meetings are a component of the *Responsive Classroom* approach and part of the school's positive climate focus that emphasizes relationships, respect, leadership and collaboration. *School-Wide Morning Meetings* are held monthly at Greer with the entire school community including parents. *School-Wide Morning Meetings* are modeled by teachers and led by students. Following *School-Wide Morning Meetings*, parents gather for "Coffee Chats" with administrators and school staff, discussing topics of interest.

90 rising kindergarten students participated in a week-long Kindergarten Camp. This opportunity helped children experience the structure of school and establish relationships with teaching staff prior to the beginning of the school year.

A new flex space near the Media Center has allowed classes to work with each other in a new comfortable environment.

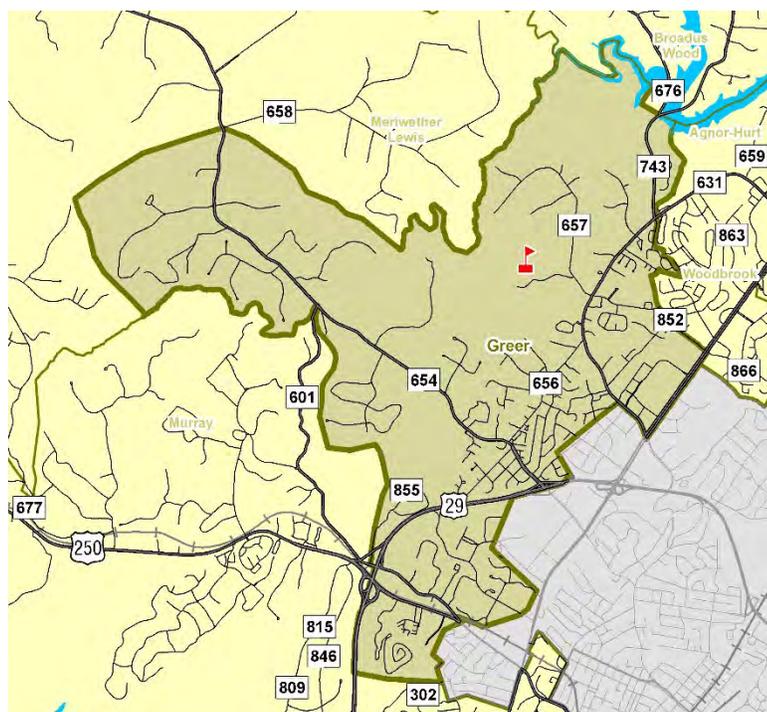
## Facility Information

Built in 1974

84,775 square feet

15.0 acre site

Greer Elementary School Attendance Area



# HOLLYMEAD ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Icr.</u>
<b>Salary</b>	\$2,480,575	\$2,511,542	54.82	\$2,717,532	59.09	70.20%	\$205,990	8.20%
<b>Other Wages</b>	\$74,506	\$87,579	0.00	\$46,146	0.00	1.19%	(\$41,433)	-47.31%
<b>Benefits</b>	\$815,713	\$916,489	0.00	\$1,025,742	0.00	26.50%	\$109,253	11.92%
<b>Operations</b>	\$86,891	\$68,697	0.00	\$81,884	0.00	2.12%	\$13,187	19.20%
<b>Total</b>	\$3,457,685	\$3,584,307	54.82	\$3,871,304	59.09	100.00%	\$286,997	8.01%

## Categorical Summary

Admin, Attend & Health	\$68,855	\$65,326	1.00	\$72,019	1.01	1.86%	\$6,693	10.25%
Building Services	\$119,195	\$156,299	4.00	\$155,188	4.00	4.01%	(\$1,111)	-0.71%
Instruction	\$3,251,202	\$3,343,070	49.51	\$3,624,063	53.77	93.61%	\$280,993	8.41%
Technology	\$18,433	\$19,612	0.31	\$20,034	0.31	0.52%	\$422	2.15%
<b>Total</b>	\$3,457,685	\$3,584,307	54.82	\$3,871,304	59.09	100.00%	\$286,997	8.01%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	1.00	1.01
<b>Building Services</b>		
Custodial	4.00	4.00
<b>Instruction</b>		
Teacher	33.40	35.27
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	10.11	12.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.00	2.50
<b>Instruction Total</b>	<b>49.51</b>	<b>53.77</b>
<b>Technology</b>		
Other Technical	0.31	0.31
<b>Total</b>	<b>54.82</b>	<b>59.09</b>

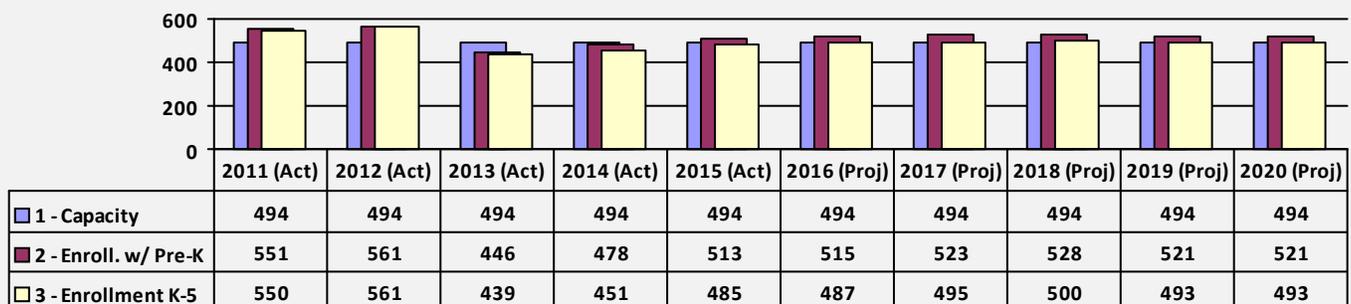
## Demographic Information

As of September 30, 2014

<b>Enrollment with Pre-K Students</b>	513
<b>Pre-K Students</b>	28
<b>Limited English Proficiency</b>	5.80%
<b>Disadvantaged*</b>	9.40%
<b>Students with Disabilities*</b>	8.80%
<b>Gifted</b>	2.90%

"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 2011-2020





# MERIWETHER LEWIS ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Icr.</u>
<b>Salary</b>	\$2,442,798	\$2,293,974	46.42	\$2,413,009	51.16	68.39%	\$119,035	5.19%
<b>Other Wages</b>	\$97,807	\$80,901	0.00	\$53,627	0.00	1.52%	(\$27,274)	-33.71%
<b>Benefits</b>	\$806,157	\$859,907	0.00	\$939,799	0.00	26.63%	\$79,892	9.29%
<b>Operations</b>	\$60,676	\$100,209	0.00	\$122,009	0.00	3.46%	\$21,800	21.75%
<b>Total</b>	\$3,407,438	\$3,334,991	46.42	\$3,528,444	51.16	100.00%	\$193,453	5.80%

## Categorical Summary

Admin, Attend & Health	\$38,861	\$40,276	0.83	\$40,809	0.83	1.16%	\$533	1.32%
Building Services	\$119,989	\$121,376	3.00	\$126,104	3.00	3.57%	\$4,728	3.90%
Instruction	\$3,230,155	\$3,153,727	42.28	\$3,341,497	47.02	94.70%	\$187,770	5.95%
Technology	\$18,433	\$19,612	0.31	\$20,034	0.31	0.57%	\$422	2.15%
<b>Total</b>	\$3,407,438	\$3,334,991	46.42	\$3,528,444	51.16	100.00%	\$193,453	5.80%

## Staffing Information

## Demographic Information

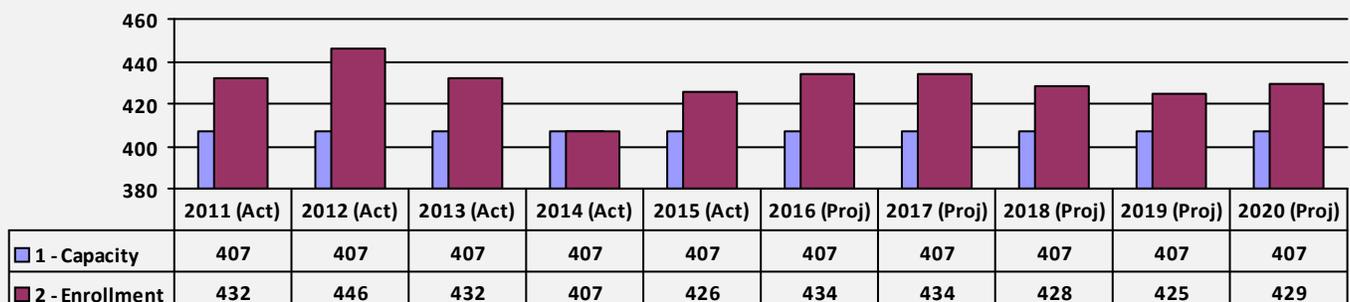
	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	0.83	0.83
<b>Building Services</b>		
Custodial	3.00	3.00
<b>Instruction</b>		
Teacher	29.26	30.34
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	7.02	10.68
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
<b>Instruction Total</b>	<b>42.28</b>	<b>47.02</b>
<b>Technology</b>		
Other Technical	0.31	0.31
<b>Total</b>	<b>46.42</b>	<b>51.16</b>

As of September 30, 2014

<b>Enrollment</b>	426
<b>Limited English Proficiency</b>	1.40%
<b>Disadvantaged*</b>	7.00%
<b>Students with Disabilities*</b>	7.00%
<b>Gifted</b>	7.70%

"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 2011-2020





# MURRAY ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,504,450	\$1,495,581	35.02	\$1,596,339	37.83	69.76%	\$100,758	6.74%
<b>Other Wages</b>	\$35,072	\$34,082	0.00	\$33,867	0.00	1.48%	(\$215)	-0.63%
<b>Benefits</b>	\$506,424	\$551,191	0.00	\$616,415	0.00	26.94%	\$65,224	11.83%
<b>Operations</b>	\$37,633	\$51,671	0.00	\$41,552	0.00	1.82%	(\$10,119)	-19.58%
<b>Total</b>	\$2,083,579	\$2,132,525	35.02	\$2,288,173	37.83	100.00%	\$155,648	7.30%

## Categorical Summary

Admin, Attend & Health	\$41,196	\$42,430	0.83	\$37,105	0.83	1.62%	(\$5,325)	-12.55%
Building Services	\$107,863	\$117,574	3.00	\$121,447	3.00	5.31%	\$3,873	3.29%
Instruction	\$1,915,896	\$1,952,706	30.88	\$2,109,379	33.69	92.19%	\$156,673	8.02%
Technology	\$18,624	\$19,815	0.31	\$20,242	0.31	0.88%	\$427	2.15%
<b>Total</b>	\$2,083,579	\$2,132,525	35.02	\$2,288,173	37.83	100.00%	\$155,648	7.30%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	0.83	0.83
<b>Building Services</b>		
Custodial	3.00	3.00
<b>Instruction</b>		
Teacher	19.45	20.44
Counselor	0.50	0.50
Librarian	0.50	0.50
Teaching Assistant	7.50	9.32
Principal	1.00	1.00
Clerical	1.93	1.93
<b>Instruction Total</b>	<b>30.88</b>	<b>33.69</b>
<b>Technology</b>		
Other Technical	0.31	0.31
<b>Total</b>	<b>35.02</b>	<b>37.83</b>

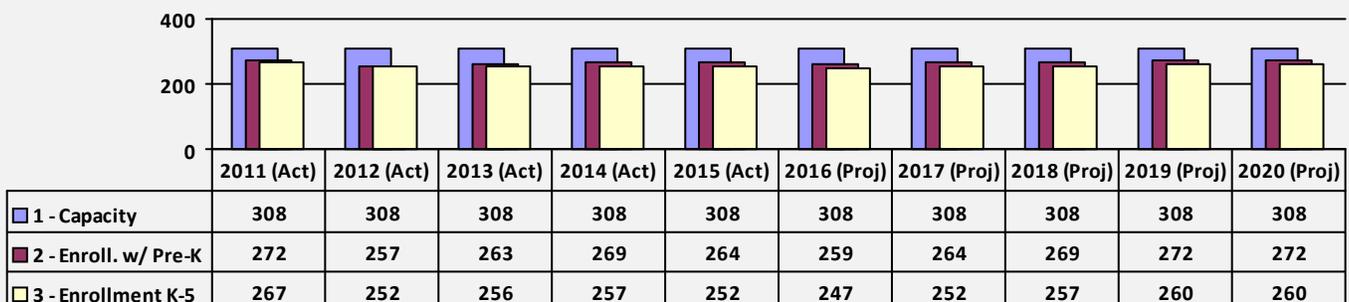
## Demographic Information

As of September 30, 2014

<b>Enrollment with Pre-K Students</b>	264
<b>Pre-K Students</b>	12
<b>Limited English Proficiency</b>	3.00%
<b>Disadvantaged*</b>	8.70%
<b>Students with Disabilities*</b>	11.00%
<b>Gifted</b>	6.40%

"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 2011-2020



# MURRAY ELEMENTARY SCHOOL

The mission of Murray Elementary School is to create a positive, safe and nurturing environment in which all children find success, happiness, and a love for learning that remains with them forever.

Murray Elementary School, “A Great Place to Grow,” is located in rural Ivy and was founded in 1960 as a school for African-Americans. Murray currently serves 264 students in preschool through fifth grade with 43 faculty and staff members. The institution was named for Virginia L. Murray, an African-American woman who grew up in Virginia and attended both Howard University and New York University. She became the first female African-American supervisor in Albemarle County and dedicated her life to the academic and religious education of her pupils, continually seeking improvement and quality in the public school system. She died a year before her namesake, Virginia L. Murray Elementary, was constructed.

A highlight and core of the Murray school community is the Professional Learning Community (PLC) collaborative work of teachers, who observe each other in the classroom and meet weekly to discuss best practices, learning techniques, and student performance. The Helping Hands Service Project offers third, fourth and fifth grade students the opportunity to work together on a specific community service project of their creation, allowing them to see the impact they can have in their community, even at a young age. The school was distinguished as a 2008 Blue Ribbon School by the U.S. Department of Education.

## Highlights

Murray students in several grade levels participate in “Passion Projects” throughout the year as an extension of the school’s focus on project-based learning. Students develop their own ideas based upon interests and work together either individually or in teams to problem-solve.

The redesigned Murray Commons – a cafeteria during lunch, a meeting, auditorium, and MakerSpace at other times – serves as the core of the school. With comfortable and flexible furniture, window-side eating and charging counters, a diner-style booth for small group work, easy access to an outdoor patio, and new projection system, this room supports the widest range of activities, including multiage and multiple class programs.

MES is experimenting with tablet-supported learning in one classroom as the school begins to embrace new levels of connectivity and choice.

Many Murray classrooms have been reconfigured by teachers in order to increase student Choice and Comfort. These changes help students prepare for life, study, and work in this century by allowing them to learn how to create their own effective work and study environments – whether working on their own or in groups.

All Murray students lead school-wide morning meetings at some point during the year. The meetings are part of the school’s climate-enhancement program, Responsive Classroom, which teaches leadership skills, healthy interpersonal relationships, and collaboration. Teachers model leading the morning meeting in September, and each month thereafter, different grade levels take the leadership role, culminating in kindergarten students leading the meetings.

Murray students are actively engaged with Drexel University’s Problem of the Week Math Forum, in which they solve problems posed by the university’s faculty. Students interact with the professors online in applying and sharpening their critical thinking and analytical skills.

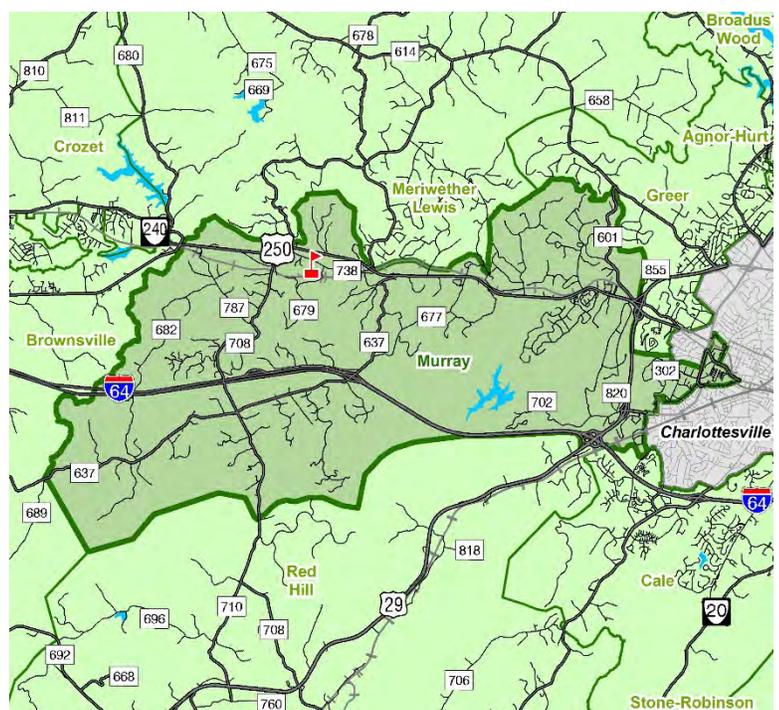
## Facility Information

Built in 1960

42,057 square feet

20.9 acre site

*Murray Elementary School Attendance Area*



# RED HILL ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,173,559	\$1,144,592	24.40	\$1,264,372	25.65	68.29%	\$119,780	10.46%
<b>Other Wages</b>	\$43,710	\$45,017	0.00	\$59,575	0.00	3.22%	\$14,558	32.34%
<b>Benefits</b>	\$377,406	\$410,734	0.00	\$493,287	0.00	26.64%	\$82,553	20.10%
<b>Operations</b>	\$54,103	\$38,410	0.00	\$34,301	0.00	1.85%	(\$4,109)	-10.70%
<b>Total</b>	\$1,648,778	\$1,638,753	24.40	\$1,851,535	25.65	100.00%	\$212,782	12.98%

## Categorical Summary

Admin, Attend & Health	\$36,025	\$32,163	0.83	\$39,928	0.83	2.16%	\$7,765	24.14%
Building Services	\$75,948	\$83,452	2.00	\$98,074	2.00	5.30%	\$14,622	17.52%
Instruction	\$1,518,181	\$1,503,323	21.26	\$1,693,291	22.51	91.45%	\$189,968	12.64%
Technology	\$18,624	\$19,815	0.31	\$20,242	0.31	1.09%	\$427	2.15%
<b>Total</b>	\$1,648,778	\$1,638,753	24.40	\$1,851,535	25.65	100.00%	\$212,782	12.98%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	0.83	0.83
<b>Building Services</b>		
Custodial	2.00	2.00
<b>Instruction</b>		
Teacher	12.85	15.20
Counselor	0.50	0.50
Librarian	1.00	1.00
Teaching Assistant	4.38	3.28
Principal	1.00	1.00
Clerical	1.53	1.53
<b>Instruction Total</b>	<b>21.26</b>	<b>22.51</b>
<b>Technology</b>		
Other Technical	0.31	0.31
<b>Total</b>	<b>24.40</b>	<b>25.65</b>

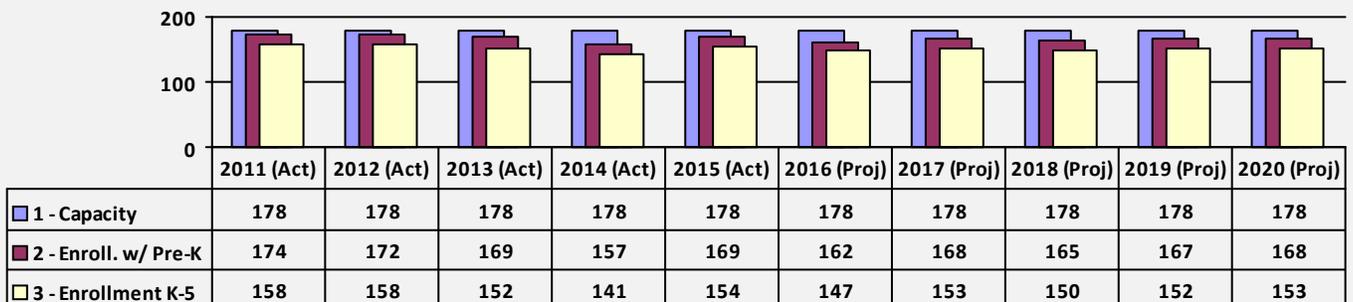
## Demographic Information

As of September 30, 2014

<b>Enrollment with Pre-K Students</b>	169
<b>Pre-K Students</b>	15
<b>Limited English Proficiency</b>	5.30%
<b>Disadvantaged*</b>	53.30%
<b>Students with Disabilities*</b>	14.80%
<b>Gifted</b>	2.40%

"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 2011-2020



# RED HILL ELEMENTARY SCHOOL

Red Hill Elementary School, along with its community, works to engage the mind and heart of each student, helping them become lifelong learners with the skills and understandings needed to be happy, fulfilled, contributing citizens of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, Red Hill supports all learners as they reach for their highest potential.

Red Hill Elementary School serves 169 students in preschool through fifth grade with approximately 52 faculty and staff members. Part of an enduring rural community, the school was originally founded in 1905 and is located on 11 acres in the Samuel Miller district off of Route 29 south.

Before 1905, many children in the area were receiving formal education thanks to the generosity of J.N. Faris, who allowed the pupils to study in his home. Before long, the student population overwhelmed Faris's resources, and the first Red Hill School opened with three teachers. In 1920, a fire consumed the entire structure and a red brick building took its place, opening in 1922. The present building was constructed in 1973 with an addition in 1982. The foundation of the old red brick building has been preserved and now is used as a courtyard and performance area.

This rich history of a school embedded in the community carries forward to today in a school which combines contemporary technologies and research-based teaching with the multiage learning and hands-on education – with both inside and outside projects – that represent the best of our rural traditions.

## Highlights

Red Hill is entirely organized by grade bands, rather than by single age groupings: Kindergarten and first grade students, second and third grade students, and fourth and fifth grade students share classrooms. This approach, now in its second year, allows instruction to be individualized based upon specific student learning needs. Students also serve as role models for younger classmates, and teachers are better able to integrate curriculum. In addition, these bands often interact with each other, extending these benefits.

The iBuild room provides a flexible learning space for maker/project-based learning initiatives and serves as a warehouse for the materials and supplies teachers use to engage students in building and design.

Another multi-purpose room serves as a tutorial setting and our TV studio, where students produce and broadcast our daily morning announcements throughout the school, learning editing, performance, and technical skills.

The school hosted the first countywide field day for all preschool students and their teachers, an event that will become annual. The day featured outside exhibitors and demonstrations on health and fitness, nutrition, exercise, and the arts. It also served as a valuable opportunity for teachers to share ideas on best practices.

Red Hill introduced 1:1 computer technology for all fourth and fifth graders. Students received individual laptops and instruction that expands access to learning resources, increases the ability to collaborate on school projects, and improves digital literacy.

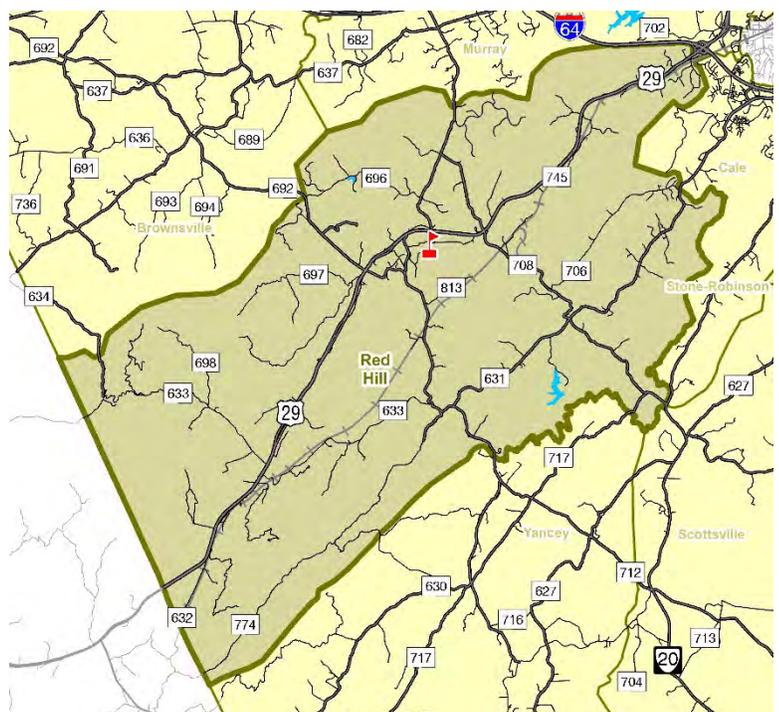
## Facility Information

Built in 1973

28,950 square feet

10.9 acre site

*Red Hill Elementary School Attendance Area*



# SCOTTSVILLE ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,353,684	\$1,325,792	28.63	\$1,264,803	27.38	68.31%	(\$60,989)	-4.60%
<b>Other Wages</b>	\$26,249	\$33,901	0.00	\$21,006	0.00	1.13%	(\$12,895)	-38.04%
<b>Benefits</b>	\$461,692	\$510,459	0.00	\$524,734	0.00	28.34%	\$14,275	2.80%
<b>Operations</b>	\$32,179	\$40,405	0.00	\$40,898	0.00	2.21%	\$493	1.22%
<b>Total</b>	\$1,873,804	\$1,910,557	28.63	\$1,851,441	27.38	100.00%	(\$59,116)	-3.09%

## Categorical Summary

Admin, Attend & Health	\$37,702	\$37,506	0.83	\$39,242	0.83	2.12%	\$1,736	4.63%
Building Services	\$88,083	\$94,755	2.13	\$97,285	2.13	5.25%	\$2,530	2.67%
Instruction	\$1,729,395	\$1,758,481	25.36	\$1,694,672	24.11	91.53%	(\$63,809)	-3.63%
Technology	\$18,624	\$19,815	0.31	\$20,242	0.31	1.09%	\$427	2.15%
<b>Total</b>	\$1,873,804	\$1,910,557	28.63	\$1,851,441	27.38	100.00%	(\$59,116)	-3.09%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	0.83	0.83
<b>Building Services</b>		
Custodial	2.13	2.13
<b>Instruction</b>		
Teacher	15.89	15.12
Counselor	0.50	0.50
Librarian	0.80	0.80
Teaching Assistant	5.64	5.16
Principal	1.00	1.00
Clerical	1.53	1.53
<b>Instruction Total</b>	<b>25.36</b>	<b>24.11</b>
<b>Technology</b>		
Other Technical	0.31	0.31
<b>Total</b>	<b>28.63</b>	<b>27.38</b>

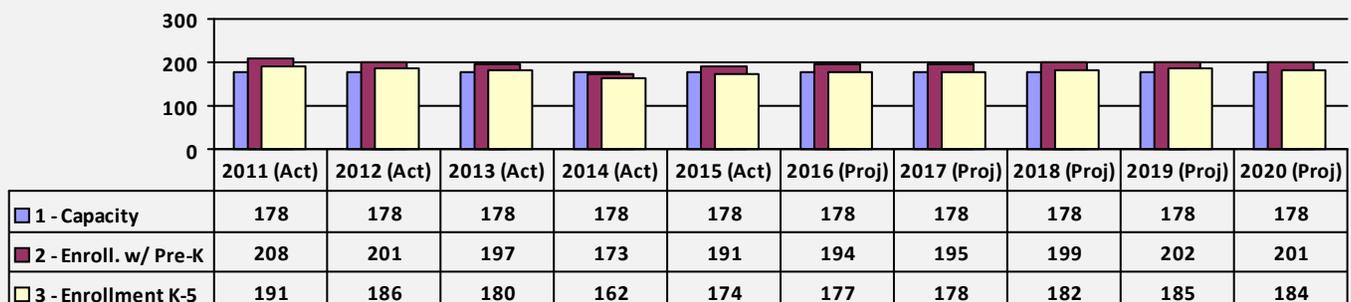
## Demographic Information

As of September 30, 2014

<b>Enrollment with Pre-K Students</b>	191
<b>Pre-K Students</b>	17
<b>Limited English Proficiency</b>	1.00%
<b>Disadvantaged*</b>	39.80%
<b>Students with Disabilities*</b>	8.90%
<b>Gifted</b>	6.80%

"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 2011-2020



# SCOTTSVILLE ELEMENTARY SCHOOL

Scottsville Elementary School is dedicated to the growth of our children through active, engaging, meaningful learning experiences that strengthen the commitment to education of the entire Scottsville community.

Serving 191 students in preschool through fifth grade with 42 faculty and staff members, Scottsville Elementary links a long tradition with contemporary research-based strategies to offer the best educational opportunities possible. Now located on 15 acres in the rural town of Scottsville, the school was originally founded in 1908 to accommodate both elementary and secondary students, and was situated on Scottsville Hill above Valley Street. The high school became fully accredited by the Virginia Department of Education and the University of Virginia in 1913. In 1967, grades 10-12 transferred to Albemarle High School, and Scottsville became a combination elementary and junior high school. A kindergarten class was added in 1973. After Hurricane Agnes flooded the school in 1972, a new school was built which opened in 1974. Additions and the development of Walton School have produced the building and grade structure of today. Scottsville's design was recently recognized by the American Institute of Architects.

Scottsville expanded the library in the 2004-05 school year. Each classroom now has high-speed WiFi Internet access as well as Promethean Boards for interactive instruction. Students in fifth grade have their own One-to-One computer during the school day, supporting literacy, math instruction, links to the world, and preparing children for the experience of secondary school.

Scottsville students, known as the Scottsville Tigers, participate every year in the Virginia Reader's Choice program, an opportunity for students to collectively read notable books and then vote on their quality. Scottsville staff encourage student involvement in many community service projects benefiting St. Jude's Children's Hospital, Scottsville Senior Center, University of Virginia Children's Hospital, and Bread of Life Center, to name a few.

## Highlights

Scottsville has embraced the Division's "Maker Infused Curriculum" Pathway, increasing student interest and engagement. Student projects happen in classrooms, in the reconfigured library, and outside, where gardening supports science and other curricular plans.

The MakerSummer program has continued for the second year, strengthening student skills through student-developed projects.

As a Focus School, Scottsville has surpassed reading and math SOL benchmarks during spring 2014 testing.

Scottsville School is in process of coordinating an after school Lego Club.

Our Gifted Resource Teacher and Media Specialist collaborate with classroom teachers to create STEM activities across grade levels.

Our school partners with the recently opened Scottsville Boys and Girls Club to jointly prepare students for 21<sup>st</sup> century success.

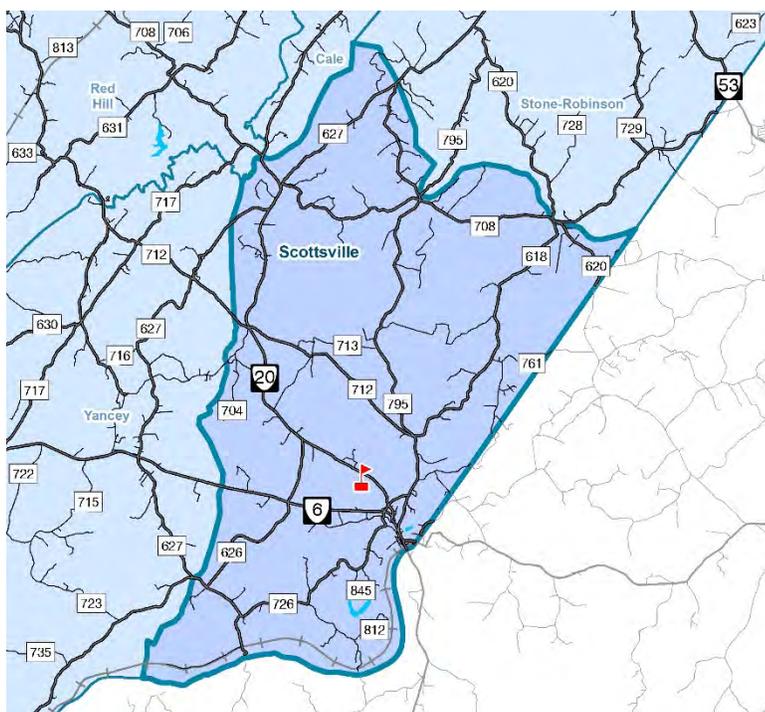
## Facility Information

Built in 1974

32,954 square feet

15.0 acre site

*Scottsville Elementary School Attendance Area*



# STONE-ROBINSON ELEMENTARY SCHOOL

	Actual 14	Adopted 15	15 FTE	Requested 16	16 FTE	% of Tot.	Adopted vs. Requested	
							Increase	% Incr.
<b>Salary</b>	\$2,824,631	\$2,869,365	62.90	\$2,796,979	59.68	68.79%	(\$72,386)	-2.52%
<b>Other Wages</b>	\$97,045	\$102,688	0.00	\$87,946	0.00	2.16%	(\$14,742)	-14.36%
<b>Benefits</b>	\$964,499	\$1,083,838	0.00	\$1,108,807	0.00	27.27%	\$24,969	2.30%
<b>Operations</b>	\$52,748	\$73,160	0.00	\$72,369	0.00	1.78%	(\$791)	-1.08%
<b>Total</b>	\$3,938,923	\$4,129,051	62.90	\$4,066,101	59.68	100.00%	(\$62,950)	-1.52%

## Categorical Summary

Admin, Attend & Health	\$34,436	\$35,350	0.83	\$28,522	0.83	0.70%	(\$6,828)	-19.32%
Building Services	\$185,557	\$174,119	4.00	\$178,610	4.00	4.39%	\$4,491	2.58%
Instruction	\$3,697,499	\$3,896,788	57.76	\$3,835,770	54.54	94.34%	(\$61,018)	-1.57%
Technology	\$21,431	\$22,794	0.31	\$23,199	0.31	0.57%	\$405	1.78%
<b>Total</b>	\$3,938,923	\$4,129,051	62.90	\$4,066,101	59.68	100.00%	(\$62,950)	-1.52%

## Staffing Information

	15 FTE	16 FTE
<b>Admin, Attend &amp; Health</b>		
Nurse	0.83	0.83
<b>Building Services</b>		
Custodial	4.00	4.00
<b>Instruction</b>		
Teacher	37.02	36.80
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	14.74	11.74
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
<b>Instruction Total</b>	<b>57.76</b>	<b>54.54</b>
<b>Technology</b>		
Other Technical	0.31	0.31
<b>Total</b>	<b>62.90</b>	<b>59.68</b>

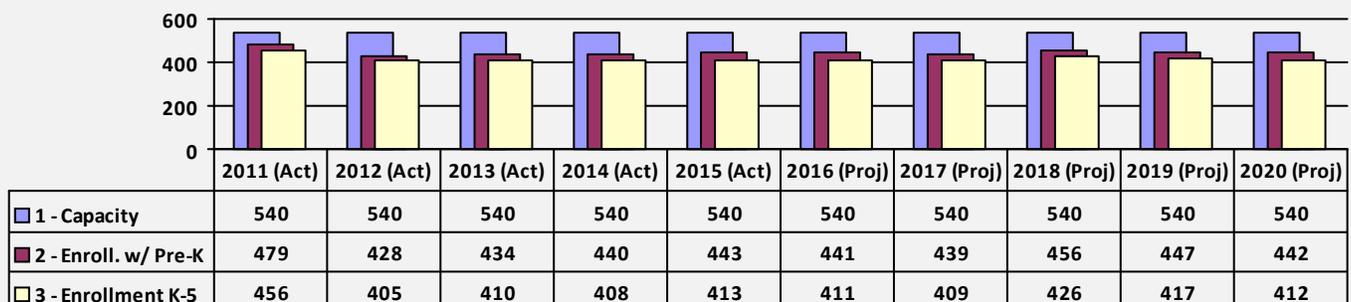
## Demographic Information

As of September 30, 2014

<b>Enrollment with Pre-K Students</b>	443
<b>Pre-K Students</b>	30
<b>Limited English Proficiency</b>	4.30%
<b>Disadvantaged*</b>	26.90%
<b>Students with Disabilities*</b>	10.60%
<b>Gifted</b>	5.90%

"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 2011-2020



# STONE-ROBINSON ELEMENTARY SCHOOL

Stone-Robinson Elementary School is a place where learning grows. Every day, for every child, we seek to engage, inspire, support, encourage and expect.

Stone-Robinson Elementary School instructs 443 students in grades pre-K through fifth. The school was founded in 1961 when it combined two smaller schools, Overton and Cismont, and was desegregated five years later. The namesake of Stone-Robinson was derived from two community members: Mary L. Stone's family generously donated farmland on which the Overton school was built, and Reverend Robinson, a rector at Grace Church, regularly visited the Cismont School and took a great interest in its well-being.

Located east of Charlottesville in the rural community of Shadwell, SRES is committed to ever-improving instruction, a Maker-Infused Curriculum that supports creative problem-solving, and a growing opportunity for students to make informed choices about their learning tools and environment. The school hosts a Bright Stars preschool program and a variety of after-school enrichment classes sponsored by the Parent-Teacher Organization. With 72 staff members, the trademark of Stone-Robinson is a character education program called "Acorns to Oaks," which seeks to invest the students with strong character beliefs and a sense of community. Since the late 1990s, the school has been encouraging physical fitness through a program called the Mile Club, in which students record quarter-mile increments they either run or walk at home or during school recess.

## Highlights

Stone-Robinson initiated a One-to-One computing program this year, issuing laptop computers to all fifth graders. The computers are used to ensure students have the opportunities to both collaborate more effectively and to individualize their learning, while building technology skills.

New renovations have connected our Art Room to the outside and to a flexible Maker Studio supporting STEAM (Science, Technology, Engineering, Arts, and Mathematics) learning. These two rooms are flooded with natural light, have improved LED lighting that saves energy while minimizing student distraction, and will be used as SRES teachers reconceive instruction based on contemporary learning and brain research.

Innovative technology now supports Stone-Robinson's at-risk learners. Tablet devices allow more effective work on literacy, numeracy, and social skills.

The school's volunteer service program reached more than 6,000 hours of service providing classroom assistance to teachers in all grade levels.

Consistent with the school division's values of community, respect, excellence, and young people, Stone-Robinson expanded its Acorns to Oaks character-building program, including the development of a "Bully Busters" anti-bullying team.

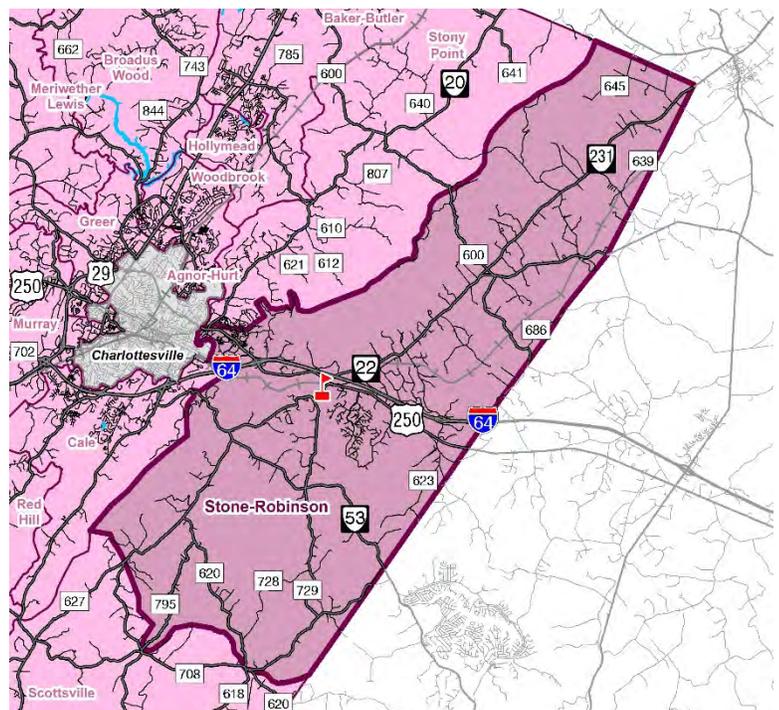
## Facility Information

Built in 1961

71,100 square feet

11.3 acre site

*Stone-Robinson Elementary School Attendance Area*

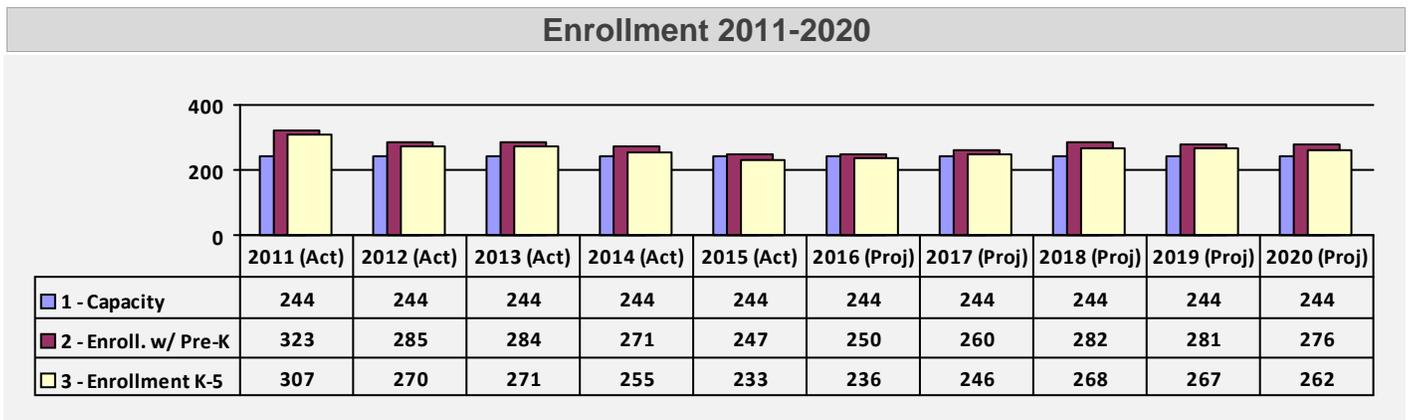


# STONY POINT ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$1,667,170	\$1,655,187	38.46	\$1,578,454	36.87	68.63%	(\$76,733)	-4.64%
<b>Other Wages</b>	\$44,783	\$33,996	0.00	\$28,916	0.00	1.26%	(\$5,080)	-14.94%
<b>Benefits</b>	\$600,702	\$641,772	0.00	\$639,047	0.00	27.79%	(\$2,725)	-0.42%
<b>Operations</b>	\$36,245	\$53,714	0.00	\$53,380	0.00	2.32%	(\$334)	-0.62%
<b>Total</b>	\$2,348,900	\$2,384,669	38.46	\$2,299,797	36.87	100.00%	(\$84,872)	-3.56%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$38,805	\$39,514	0.83	\$41,028	0.83	1.78%	\$1,514	3.83%
Building Services	\$107,608	\$119,628	3.00	\$131,237	3.00	5.71%	\$11,609	9.70%
Instruction	\$2,181,056	\$2,202,733	34.32	\$2,104,333	32.73	91.50%	(\$98,400)	-4.47%
Technology	\$21,431	\$22,794	0.31	\$23,199	0.31	1.01%	\$405	1.78%
<b>Total</b>	\$2,348,900	\$2,384,669	38.46	\$2,299,797	36.87	100.00%	(\$84,872)	-3.56%

<b>Staffing Information</b>				<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>		<u>As of September 30, 2014</u>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	247	
Nurse	0.83	0.83	<b>Pre-K Students</b>	14	
<b>Building Services</b>			<b>Limited English Proficiency</b>	6.50%	
Custodial	3.00	3.00	<b>Disadvantaged*</b>	27.50%	
<b>Instruction</b>			<b>Students with Disabilities*</b>	9.70%	
Teacher	20.38	19.31	<b>Gifted</b>	9.30%	
Counselor	0.50	0.50	*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.		
Librarian	0.50	0.80			
Teaching Assistant	9.87	9.05			
Principal	1.00	1.00			
Clerical	2.07	2.07			
<b>Instruction Total</b>	<b>34.32</b>	<b>32.73</b>			
<b>Technology</b>					
Other Technical	0.31	0.31			
<b>Total</b>	<b>38.46</b>	<b>36.87</b>			



# STONY POINT ELEMENTARY SCHOOL

Stony Point Elementary School has a long history as a creative, child-centered place that supports young learners of every kind through making, writing, art, and invention.

Serving 247 students in grades pre-K through fifth with 53 faculty and staff members in the rural Southwest Mountain region, Stony Point Elementary is rich in history. The original school, constructed in 1908, consisted of an auditorium and three rooms supplied with heat from wood stoves. The school was as much as a four-mile walk for some of its attendees, and the first “bus” was drawn by horses. The current building dates from 1934, with additions over the years.

The communal and artistic focus on learning and discovering has come to define academic activity at Stony Point. Recently, the school has been transforming student learning through work that engages learners in problem solving and critical thinking through design and engineering. Students also participate in monthly Explorer Salons, where they explore a wide variety of literacy experiences and discuss their findings in small groups. An ornate Japanese Garden Dragon, created with glazed tile by the students, forms the school’s insignia. Various outdoor classrooms, including an oriental water garden, math garden, amphitheater, raised flower bed garden, herb garden, nature trail, and meadow, produce a hands-on learning environment. Today, students and staff use a variety of technology, including laptop computers, Activboards, iPads, hand-held devices, digital cameras, and 3D printers, as tools for learning. While much has changed since the days of a horse-drawn “bus,” Stony Point continues to be known for its sense of community and commitment to educating the whole child.

## Highlights

Stony Point teachers, teaching assistants, bus drivers, custodians, cafeteria workers, social workers, school psychologist and the administrative staff team to provide students with the best possible learning environment. The school has a long history of integrating art and writing with content and curriculum, including a new initiative for design, engineering, and student choice. Outdoor learning is encouraged through use of courtyards, woodland trail, and playground. Stony Point recently received a Lowe’s Toolbox for Education Grant to further develop outdoor learning spaces.

Fourth and fifth grade students at Stony Point have their own computers for use during the school day. This One-to-One approach has strengthened literacy and math instruction, improved writing opportunities, and provided new chances for creativity, including Arduino – micro computer – programming.

The Stony Point PTO supports the school’s learning community. Their dedication provides resources for classrooms and school and engaging activities for children. Contributions include: sponsorship and facilitation of after school clubs, a carnival, an auction fund-raiser, assisting Maker Night activities, providing breakfasts and lunches for teachers, volunteering in classrooms, maintenance of the school’s woodland trail and gardens, and completion of a painted interactive outdoor learning circle.

Outdoor interaction is a major part of the education program at Stony Point. While technology is embraced, so is hands-on learning in the environment. Students investigate our woods and fields as activities for math, science, and writing. Outdoor play is used as a starting point for many parts of the curriculum.

Creative “making” is critical to learning. Arts and craft projects, inventions of all kinds, constructed explorations which involve everything from basic arithmetic to physics, fill classrooms and corridors. At Stony Point research that indicates how learning is strengthened when the brain and hands work together is taken seriously.

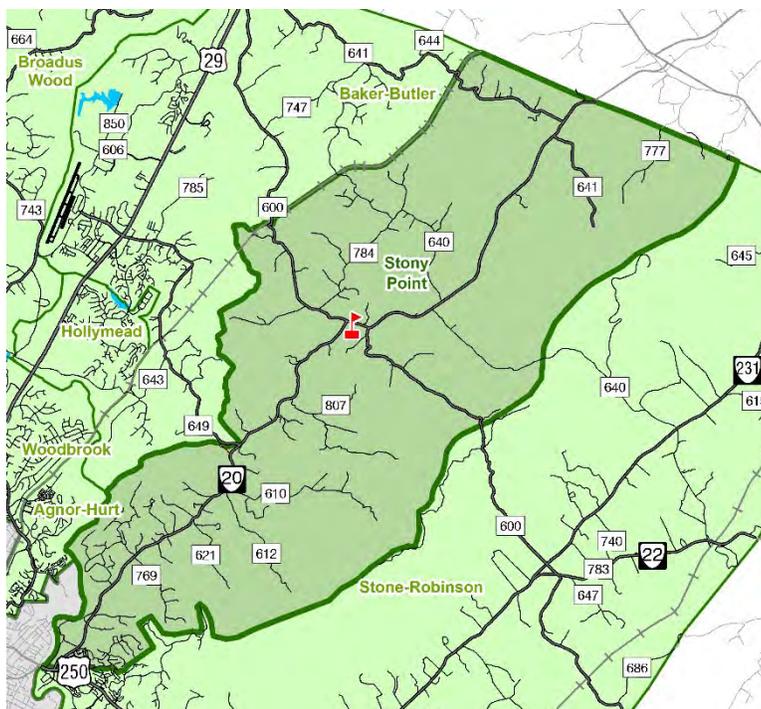
## Facility Information

Built in 1934

38,500 square feet

11.6 acre site

*Stony Point Elementary School Attendance Area*



# WOODBROOK ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$2,244,767	\$2,276,237	52.24	\$2,239,192	52.99	70.65%	(\$37,045)	-1.63%
<b>Other Wages</b>	\$49,882	\$47,764	0.00	\$42,413	0.00	1.34%	(\$5,351)	-11.20%
<b>Benefits</b>	\$716,509	\$813,687	0.00	\$833,258	0.00	26.29%	\$19,571	2.41%
<b>Operations</b>	\$54,909	\$54,042	0.00	\$54,517	0.00	1.72%	\$475	0.88%
<b>Total</b>	\$3,066,067	\$3,191,730	52.24	\$3,169,380	52.99	100.00%	(\$22,350)	-0.70%

## Categorical Summary

Admin, Attend & Health	\$30,000	\$31,344	0.83	\$31,859	0.83	1.01%	\$515	1.64%
Building Services	\$102,486	\$139,060	3.63	\$153,809	3.63	4.85%	\$14,749	10.61%
Instruction	\$2,912,150	\$2,998,532	47.47	\$2,960,513	48.22	93.41%	(\$38,019)	-1.27%
Technology	\$21,431	\$22,794	0.31	\$23,199	0.31	0.73%	\$405	1.78%
<b>Total</b>	\$3,066,067	\$3,191,730	52.24	\$3,169,380	52.99	100.00%	(\$22,350)	-0.70%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	0.83	0.83
<b>Building Services</b>		
Custodial	3.63	3.63
<b>Instruction</b>		
Teacher	29.93	28.05
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	12.54	15.17
Principal	1.00	1.00
Clerical	2.00	2.00
<b>Instruction Total</b>	<b>47.47</b>	<b>48.22</b>
<b>Technology</b>		
Other Technical	0.31	0.31
<b>Total</b>	<b>52.24</b>	<b>52.99</b>

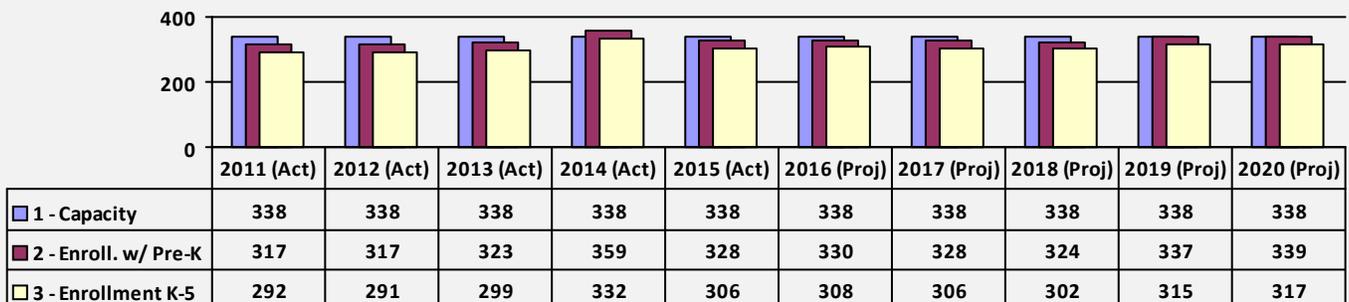
## Demographic Information

As of September 30, 2014

<b>Enrollment with Pre-K Students</b>	328
<b>Pre-K Students</b>	22
<b>Limited English Proficiency</b>	16.50%
<b>Disadvantaged*</b>	47.30%
<b>Students with Disabilities*</b>	11.00%
<b>Gifted</b>	5.10%

"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.

## Enrollment 2011-2020



# WOODBROOK ELEMENTARY SCHOOL

Woodbrook Elementary School serves 328 students in preschool through fifth grade, taking children on a unique learning journey designed to help raise lifelong learners, lifelong creators, and lifelong leaders.

Opened in 1966, Woodbrook Elementary is situated east of Route 29 on 12 acres of land in the urban heart of Albemarle County. With no single ethnicity above 50 percent of the student population, Woodbrook is a majority-minority school.

Nestled in the heart of the Woodbrook neighborhood, our growing school serves a close-knit community that is interested and involved in the intellectual and social growth of all children. Our dedication and commitment to Responsive Classroom unites our students and staff in creating learning environments where we place an equal amount of attention on the planning of academics and the social and emotional development of our students, with all of us working together to create learning environments that are rooted in the CARES traits: In order to succeed as members of a global community, citizens must be able to Cooperate, Assert themselves, be both Respectful and Responsible, possess Empathy for others, and demonstrate a level of Self-control in order to achieve their goals. An integral part of our curriculum is dedicated to advancing the arts, physical education, technology, and the character of our students through a “maker/project-based” learning approach. With a faculty and staff of 77, our commitment to each child is to provide a community in which that child can thrive and become a lifelong learner who contributes in ways to make our world a better place.

## Highlights

With the support of a \$40,000 grant from the Lastinger Family Foundation, the students partnered with Green Adventure Outdoor Learning Project to build a student-led outdoor environmental learning center. Through a pilot partnership with the Learning Project, students are learning to research, design and construct a sustainable, environment-based learning center on school grounds. The outdoor center will provide ongoing learning opportunities while supporting environmental sustainability and stewardship.

Woodbrook ran its entrepreneurial-based MakerSummer School for the second year, boosting student achievement through engaging student-centered project work.

The Library-Media Center collaboration with the Arts Studio continues to pay dividends for Woodbrook students as cross-curricular projects spread through the outdoor courtyard when weather permits. The Library itself continues to evolve with improved media and collaboration spaces.

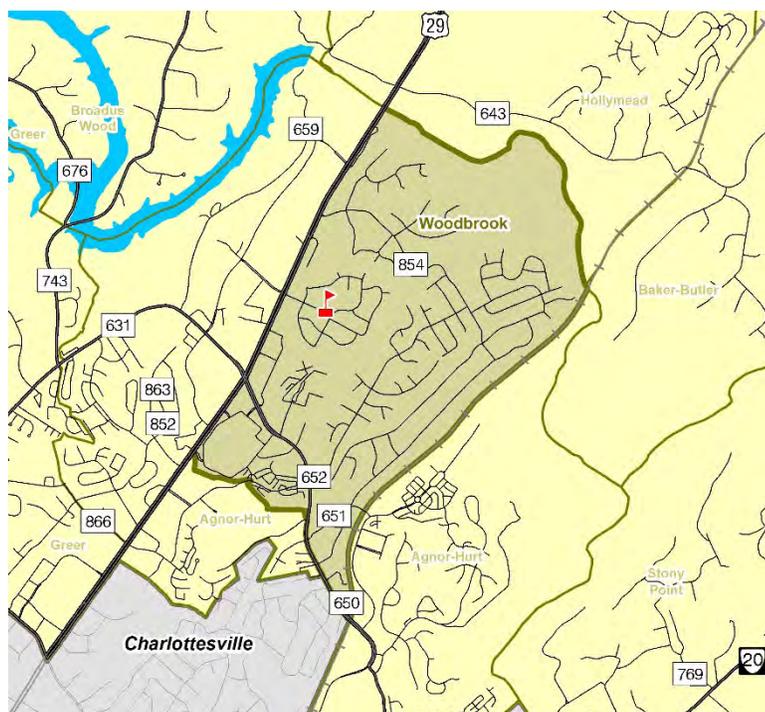
Through a STEM Northrop Grumman Electronics System Grant for the advancement of girls in Engineering (Solar Cars Project), students with a limited understanding of the English language worked with other female colleagues to design, build and race their own solar powered car. The program increases student awareness of and excitement for careers in science, technology, engineering and math (STEM) fields and fosters language acquisition and cooperation, assertion, respect, responsibility, empathy, and self-control.

This past summer, the school conducted a Summer Arts Enrichment Program that included artistic contributions to the community’s IX-Art Park. The arts-infused, project-based learning approach to Woodbrook’s summer program culminated in an art show at the new park. See a video of our accomplishments at <http://vimeo.com/102232363>.

## Facility Information

Built in 1966  
50,366 square feet  
12.0 acre site

*Woodbrook Elementary School Attendance Area*



# YANCEY ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,097,310	\$1,146,232	24.79	\$1,147,894	25.37	67.31%	\$1,662	0.14%
<b>Other Wages</b>	\$46,156	\$53,008	0.00	\$49,502	0.00	2.90%	(\$3,506)	-6.61%
<b>Benefits</b>	\$390,901	\$437,898	0.00	\$477,136	0.00	27.98%	\$39,238	8.96%
<b>Operations</b>	\$38,100	\$32,711	0.00	\$30,867	0.00	1.81%	(\$1,844)	-5.64%
<b>Total</b>	\$1,572,467	\$1,669,849	24.79	\$1,705,399	25.37	100.00%	\$35,550	2.13%

## Categorical Summary

Admin, Attend & Health	\$37,677	\$38,751	0.83	\$33,966	0.83	1.99%	(\$4,785)	-12.35%
Building Services	\$80,383	\$87,548	2.00	\$90,125	2.00	5.28%	\$2,577	2.94%
Instruction	\$1,433,701	\$1,521,525	21.65	\$1,558,848	22.23	91.41%	\$37,323	2.45%
Technology	\$20,706	\$22,025	0.31	\$22,460	0.31	1.32%	\$435	1.98%
<b>Total</b>	\$1,572,467	\$1,669,849	24.79	\$1,705,399	25.37	100.00%	\$35,550	2.13%

## Staffing Information

## Demographic Information

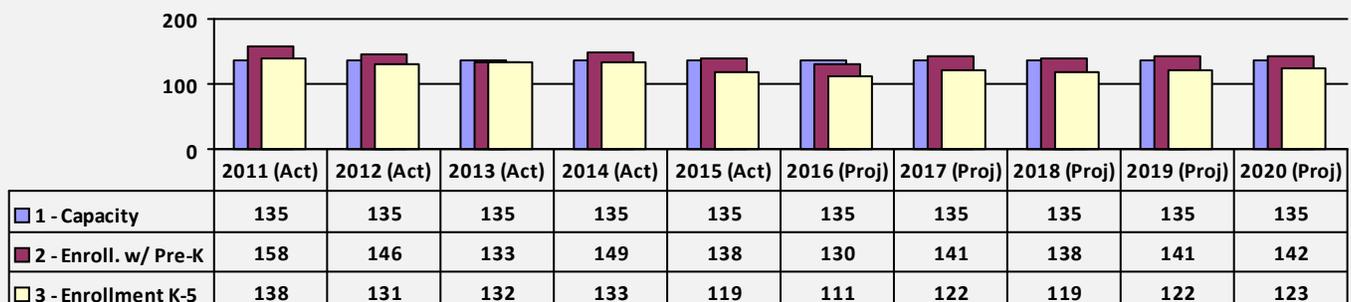
	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	0.83	0.83
<b>Building Services</b>		
Custodial	2.00	2.00
<b>Instruction</b>		
Teacher	13.63	13.36
Counselor	0.50	0.50
Librarian	1.80	1.00
Teaching Assistant	3.19	4.84
Principal	1.00	1.00
Clerical	1.53	1.53
<b>Instruction Total</b>	<b>21.65</b>	<b>22.23</b>
<b>Technology</b>		
Other Technical	0.31	0.31
<b>Total</b>	<b>24.79</b>	<b>25.37</b>

As of September 30, 2014

<b>Enrollment with Pre-K Students</b>	138
<b>Pre-K Students</b>	19
<b>Limited English Proficiency</b>	10.10%
<b>Disadvantaged*</b>	73.20%
<b>Students with Disabilities*</b>	14.50%
<b>Gifted</b>	0.00%

"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 2011-2020



# YANCEY ELEMENTARY SCHOOL

Yancey Elementary takes its heritage as a center of the Esmont community very seriously. At Yancey students are seen through the light of potential, and the school believes that every child who attends deserves a world-class education.

First opening in 1960, Yancey Elementary School currently serves 138 students in kindergarten through fifth grade with 52 faculty and staff members. Located in the rural Scottsville district, the school is named for Benjamin Franklin Yancey, an African-American who came to Albemarle County in the late 1890s. He became the founder and principal of a one-room, segregated school called Esmont, and dedicated himself to his pupils' education at great personal cost. He also founded the Men's League, which acquired and donated the land on which the namesake school is currently situated.

Renovations have been made through the years, including the addition of a gymnasium, an updated library, a new air conditioning system in 1991, and new lighting and roofing in the past two years. The school recently constructed a "Veggie Village," a community-maintained greenhouse that will serve as an outdoor classroom for students.

Yancey has a remarkably innovative school library serving the students with literacy tools of all kinds, and that supports the kind of "Maker Curriculum" that makes learning come alive for all. The cafeteria – adjacent to the library – functions as a flexible space allowing larger maker projects during times when food is not being served.

The school is also a pioneer in technology, with every student – K-12 – having an assigned device. These tools vary by age, from iPads for young students to laptops for fourth and fifth grade which support the transition to middle school, but at every age, in every classroom, these devices are used to bring the world into this rural community, to support literacy and math skills, and to help those students who need help to overcome disabilities.

## Highlights

For the 2014-15 school year, Yancey was awarded a Virginia Department of Education's 21st Century Community Learning Center Grant of \$140,000. This grant supports Yancey's after-school enrichment program, Club Yancey. Currently the program has partnerships with the Jefferson Area Board of Aging, 4-H, Albemarle County Parks and Recreation, Book Baskets, and Food Lion among many others. The grant will expand the number of students who are able to participate in the program.

Kristie Obrecht, the school's media specialist, received a grant by US Cellular to expand supplies for the school's Maker Curriculum, increasing student learning opportunities. The new materials will expand students practice and creative time with engineering concepts.

Yancey has participated in the Global Cardboard Challenge, a Maker Engineering international event. The Challenge provides students with the opportunities to design, create, and revise building projects using cardboard. The school is partnering with Monticello High School and with Target and Kroger on video support for the project and for cardboard and other supplies.

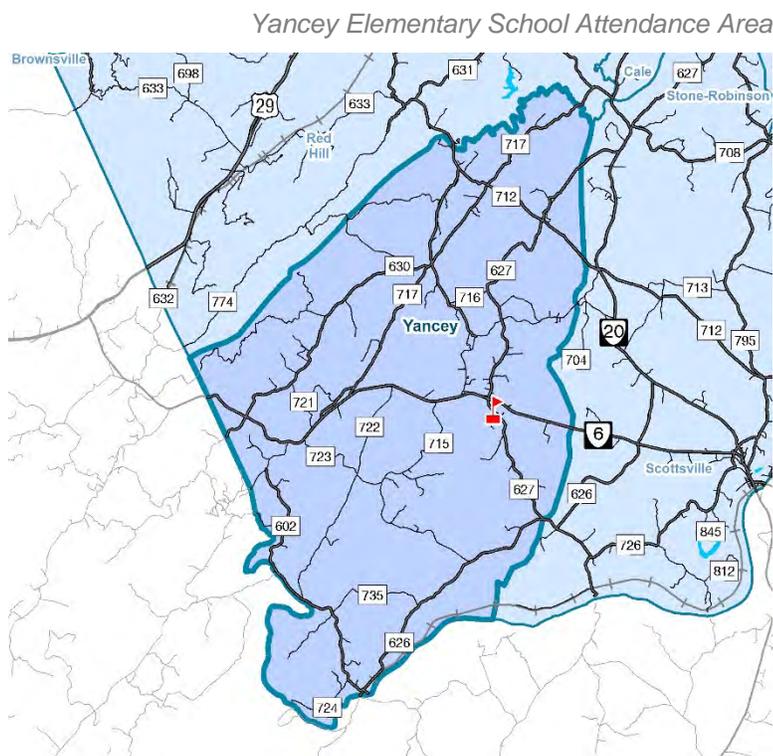
Yancey students and staff have a strong focus on community service and conduct bake sales and collect coins for the Albemarle and Fluvanna SPCAs. Students made cards for children at the UVA Children's Hospital, and crafts to sell to raise money for charities. Spirit Week in the spring focuses fundraising efforts on Relay for Life, and this winter the school community is collecting shoes in partnership with the Salvation Army.

## Facility Information

Built in 1960

27,230 square feet

7.2 acre site

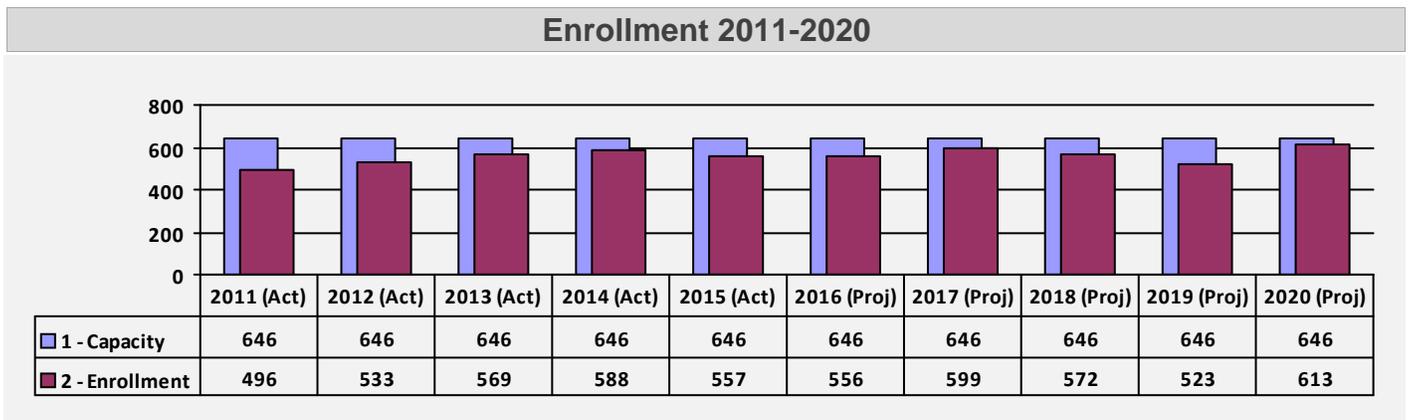


# BURLEY MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,471,366	\$3,391,705	72.80	\$3,312,595	68.52	68.75%	(\$79,110)	-2.33%
<b>Other Wages</b>	\$84,195	\$116,816	0.00	\$79,009	0.00	1.64%	(\$37,807)	-32.36%
<b>Benefits</b>	\$1,201,513	\$1,316,082	0.00	\$1,337,198	0.00	27.75%	\$21,116	1.60%
<b>Operations</b>	\$94,030	\$88,398	0.00	\$89,308	0.00	1.85%	\$910	1.03%
<b>Total</b>	\$4,851,104	\$4,913,001	72.80	\$4,818,110	68.52	100.00%	(\$94,891)	-1.93%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$52,633	\$48,168	1.00	\$57,909	1.00	1.20%	\$9,741	20.22%
Building Services	\$182,759	\$190,838	5.00	\$205,361	5.00	4.26%	\$14,523	7.61%
Instruction	\$4,534,081	\$4,587,218	65.90	\$4,466,492	61.62	92.70%	(\$120,726)	-2.63%
Technology	\$81,631	\$86,777	0.90	\$88,348	0.90	1.83%	\$1,571	1.81%
<b>Total</b>	\$4,851,104	\$4,913,001	72.80	\$4,818,110	68.52	100.00%	(\$94,891)	-1.93%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	558
Nurse	1.00	1.00	<b>Limited English Proficiency</b>	11.60%
<b>Building Services</b>			<b>Disadvantaged*</b>	36.00%
Custodial	5.00	5.00	<b>Students with Disabilities*</b>	10.00%
<b>Instruction</b>			<b>Gifted</b>	20.80%
Teacher	44.90	45.62	"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.	
Counselor	2.00	2.00		
Librarian	1.00	1.00		
Teaching Assistant	13.00	8.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
<b>Instruction Total</b>	65.90	61.62		
<b>Technology</b>				
Other Technical	0.90	0.90		
<b>Total</b>	72.80	68.52		



# BURLEY MIDDLE SCHOOL

The faculty, staff, family, and community of Jackson P. Burley Middle School are committed to instilling high educational and personal standards within a creative and individually determined environment, so that students develop a sense of purpose and a sense of community, and can go forth and lead a meaningful lives.

Burley Middle School serves 558 students in grades six through eight with a staff of 69 members. The school has a rich and complex history that informs our present. Originally built in 1951 as a segregated high school for Charlottesville City and Albemarle County African-Americans, and named for community leader Jackson P. Burley, the school was not desegregated until 1966. It eventually became an Albemarle County middle school serving grades six through eight in 1974, Burley has received multiple renovations through the years, including air conditioning, energy-efficient windows, a media center complete with a broadcasting studio, a courtyard, a functional skills classroom, an oval outdoor track, new cafeteria flooring and furniture, improved acoustics in the auditorium, and more.

Burley is known for its outstanding fine arts program, including the national award winning "Bearettes" choral group, band and strings groups, as well as a Shakespeare Production Club. Additionally, the school provides opportunities for students to enjoy many academic and athletic clubs as well as field trips like paddling the Potomac.

The school has a One-to-One computer program for all students and is committed to redesigning instruction based on contemporary brain research and contemporary technologies. Burley classrooms now demonstrate significantly more student choice than in the past, and those choices, often via current technologies, allow students new ways to demonstrate their skills and knowledge.

## Highlights

The fine arts program includes an award winning jazz band and an award winning women's ensemble (the Bearettes); additionally, all performing groups received a rating of "Superior" in District XVIII assessments. There is also have a vibrant visual arts program, and the work of student artists is celebrated throughout the building's corridors.

A focus on project based/maker work for students includes core academic classroom projects built around historical engineering and writing through Minecraft, as well as a newly recreated Career Technology and Education program with classes that involve work in engineering design, computer coding, circuitry, and traditional tools.

A student run gardening project brings children outdoors and provides hands-on experience with the sciences.

Burley Middle School teachers have committed themselves to an internal coaching system which builds both technology-centered and maker-infused curriculum. This process is most clearly seen by the shared website <http://bms1to1.weebly.com/sample-work-2014-15.html> that highlights new ideas and the resulting student work, while tying these efforts to both the Division's Life Long Learning Competencies and the Seven Pathways.

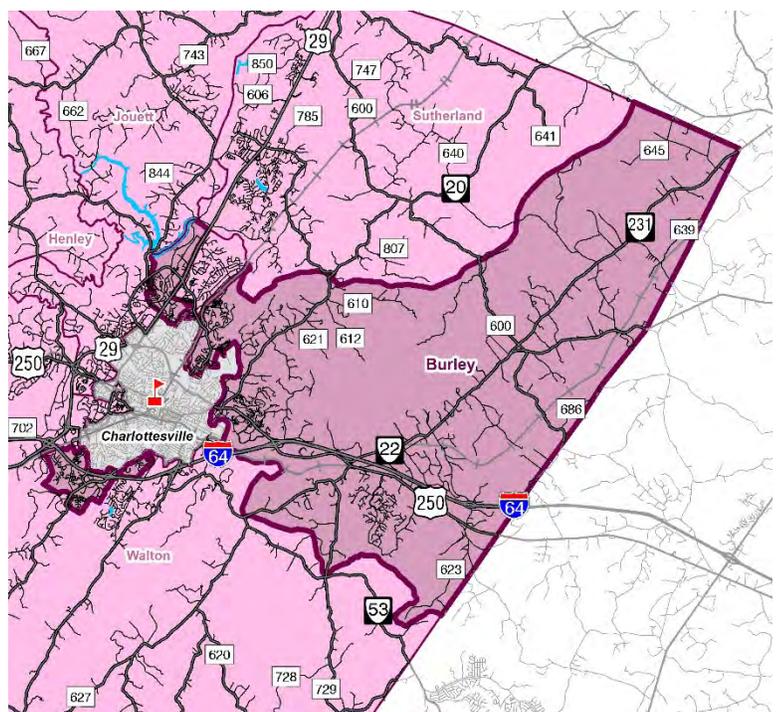
## Facility Information

Built in 1951

123,626 square feet, including the Burley Annex, which houses instructional departments, the Community Public Charter School, and Post High

15.3 acre site

*Burley Middle School Attendance Area*

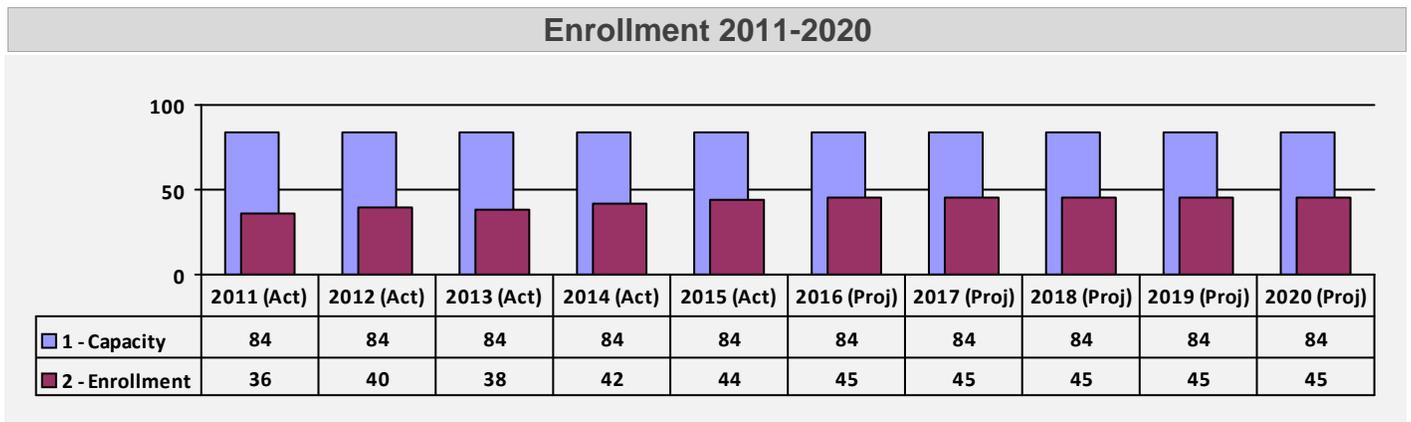


# COMMUNITY CHARTER MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$254,164	\$322,239	6.78	\$303,063	6.41	74.17%	(\$19,176)	-5.95%
<b>Other Wages</b>	\$2,766	\$3,490	0.00	\$2,990	0.00	0.73%	(\$500)	-14.33%
<b>Benefits</b>	\$81,073	\$105,096	0.00	\$97,374	0.00	23.83%	(\$7,722)	-7.35%
<b>Operations</b>	\$4,378	\$5,208	0.00	\$5,202	0.00	1.27%	(\$6)	-0.12%
<b>Total</b>	\$342,381	\$436,033	6.78	\$408,629	6.41	100.00%	(\$27,404)	-6.28%

<b>Categorical Summary</b>								
Instruction	\$333,312	\$426,392	6.68	\$398,813	6.31	97.60%	(\$27,579)	-6.47%
Technology	\$9,069	\$9,641	0.10	\$9,816	0.10	2.40%	\$175	1.82%
<b>Total</b>	\$342,381	\$436,033	6.78	\$408,629	6.41	100.00%	(\$27,404)	-6.28%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<u>As of September 30, 2014</u>	
<b>Instruction</b>			<b>Enrollment</b>	44
Teacher	4.85	4.48	<b>Limited English Proficiency</b>	9.10%
Counselor	1.00	1.00	<b>Disadvantaged*</b>	34.10%
Teaching Assistant	0.83	0.83	<b>Students with Disabilities*</b>	43.20%
<b>Instruction Total</b>	<b>6.68</b>	<b>6.31</b>	<b>Gifted</b>	2.30%
<b>Technology</b>			<p>"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.</p>	
Other Technical	0.10	0.10		
<b>Total</b>	<b>6.78</b>	<b>6.41</b>		



# COMMUNITY PUBLIC CHARTER SCHOOL

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The Community Public Charter School (CPCS) re-engages struggling middle grade learners, helping them reignite a passion and love for learning through community relationships and an arts-infused curriculum. The flexible and tolerant environment is exemplified by students who create and perform musicals, perform dance, create visual arts and technology-based projects, and write creatively. Children in this community-based school explore community resources through field experiences as well as work with a variety of local artists.

CPCS was founded in 2008 and currently serves 44 sixth through eighth graders in a literacy-focused, arts-infused environment with all teachers dedicated to building positive relationships with every student. The school is housed within Burley Middle School off of Rose Hill Drive in the City of Charlottesville.

CPCS is a school of choice and accepts as many students as possible given the small class sizes established by the school's charter. If the number of student applicants exceeds available spaces, the school holds a lottery for admissions. CPCS began hosting all middle school grades, sixth through eighth, in the 2010-11 school year.

To promote positive relationships and feelings of success with academics and self-management, the school uses William Glasser's Choice Theory, as does Albemarle County's Murray High School, though CPCS is adapted for middle school students. CPCS also uses Mastery Learning to ensure that all students learn essential content, skills, and an understanding of school curricula and themselves as people and citizens. No student is allowed to fail at CPCS so time to learn and teaching strategies are flexibly applied to personal learning. As a charter school, CPCS can match its curriculum to students' interests and abilities with great flexibility and speed. As a school of choice, CPCS provides an educational alternative for all Albemarle County families, but is especially designed to serve students with significant reading needs and/or those who have experienced difficulty engaging in previously attended elementary and middle schools.

## Highlights:

The school expanded its arts-infused curriculum with the support of \$33,000 in state grants. The funds are being used to enhance the school's arts program offerings to include enhanced graphic and visual arts as well as new creative programs in metal-working and ceramics.

CPCS students will soon be joining the Division's game-based learning initiative, a project that supports language, math, and history will explore this content through the Minecraft.Edu curriculum.

This year under a new program funded by the Shannon Foundation, the school began an environmental education project based upon the Lewis and Clark expeditions. Students are researching discoveries by the explorers and recreating their findings by collecting and propagating seeds to re-establish native plants. The project includes work with the Lewis & Clark Exploratory Center, field trips, and instruction from the Wintergreen Nature Foundation. Students are interviewing naturalists, compiling journals, and comparing present day habitat to that which existed in the early 19th century.

Among the most popular programs at the school is a weekly session on mindfulness available to all students. Students learn from an outside instructor how to focus and increase their concentration skills, eliminate stress, and build healthier and more productive interpersonal relationships. This program is funded by a local community partner and the work parallels programming put in place at the University of Virginia Curry School to research and develop effective ways to support young people as learners.

## Facility Information

Opened in 2008

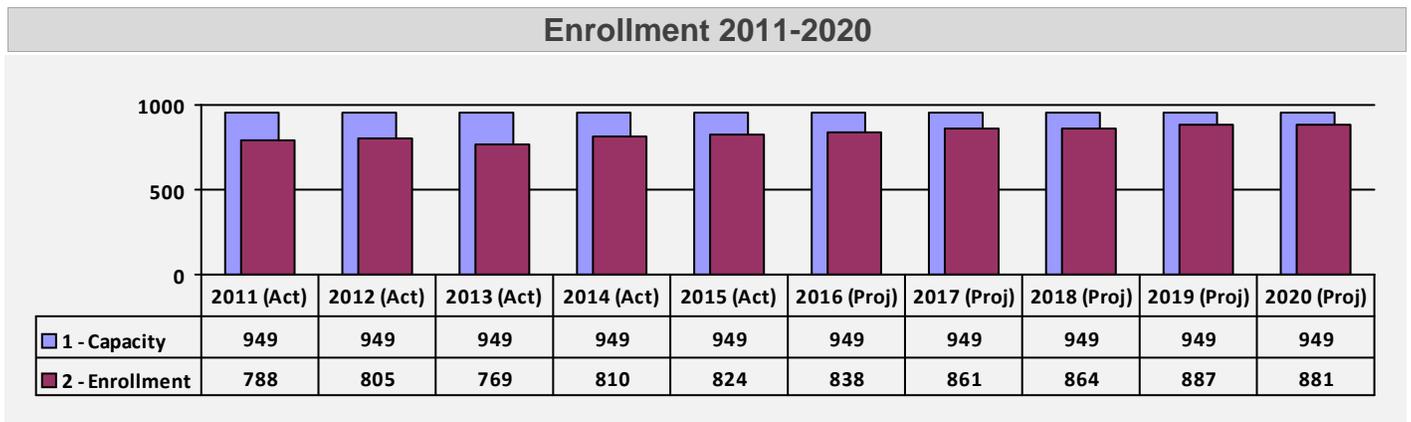
Located inside Burley Middle School

# HENLEY MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,964,416	\$4,038,055	77.45	\$4,062,452	78.20	67.67%	\$24,397	0.60%
<b>Other Wages</b>	\$191,403	\$130,021	0.00	\$218,262	0.00	3.64%	\$88,241	67.87%
<b>Benefits</b>	\$1,298,463	\$1,457,765	0.00	\$1,566,922	0.00	26.10%	\$109,157	7.49%
<b>Operations</b>	\$192,193	\$155,130	0.00	\$155,928	0.00	2.60%	\$798	0.51%
<b>Total</b>	\$5,646,475	\$5,780,971	77.45	\$6,003,564	78.20	100.00%	\$222,593	3.85%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$38,618	\$40,855	1.00	\$41,178	1.00	0.69%	\$323	0.79%
Building Services	\$240,893	\$237,381	5.75	\$251,910	5.75	4.20%	\$14,529	6.12%
Instruction	\$5,309,688	\$5,442,250	69.70	\$5,648,465	70.45	94.09%	\$206,215	3.79%
Technology	\$57,276	\$60,485	1.00	\$62,011	1.00	1.03%	\$1,526	2.52%
<b>Total</b>	\$5,646,475	\$5,780,971	77.45	\$6,003,564	78.20	100.00%	\$222,593	3.85%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	828
Nurse	1.00	1.00	<b>Limited English Proficiency</b>	1.00%
<b>Building Services</b>			<b>Disadvantaged*</b>	12.30%
Custodial	5.75	5.75	<b>Students with Disabilities*</b>	8.90%
<b>Instruction</b>			<b>Gifted</b>	16.80%
Teacher	55.21	56.96	"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.	
Counselor	3.00	3.00		
Librarian	1.00	1.00		
Teaching Assistant	4.00	3.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Assistant Principal - Intern	1.00	1.00		
Clerical	3.49	3.49		
<b>Instruction Total</b>	<b>69.70</b>	<b>70.45</b>		
<b>Technology</b>				
Other Technical	1.00	1.00		
<b>Total</b>	<b>77.45</b>	<b>78.20</b>		



# HENLEY MIDDLE SCHOOL

Joseph T. Henley Middle School seeks to equip all students with the broad range of skills and competencies that will make them ready for high school, for college, and for a successful and rewarding life.

With 828 students and 95 faculty and staff members, HMS serves the Division's western feeder pattern and is in close proximity to both Western Albemarle High School and Brownsville Elementary School. Opened in 1966 and named for Mr. Joseph Temple Henley, Jr., former chairman of the Albemarle County School Board, who worked tirelessly to expand educational opportunity in the western part of the county. Renovated in 1999 due to an increase in the population of the county, Henley now has an enrollment capacity of over 900 students. The school recently installed a renewable energy system that includes a wind turbine and solar-voltaic panels to generate energy for the school. The installation also included a ground-mounted panel that powers a kinetic sculpture and is used by teachers as an instructional resource.

An expansion of physical education facilities in the next year will increase student choice and lifelong skill development as Henley faculty worked with architects to create a new kind of facility which meets the needs of the large student population while focusing on lifespan healthy body activities, both indoor and outdoor.

## Highlights

Henley has reestablished a global college-readiness program at the school. Its Advancement via Individual Determination (AVID) program serves nearly 20 eighth grade students. The program is designed to equip students with higher-level organizational, writing, research and study skills that prepare them to succeed in college. Often participants are the first in their family to attend college.

Spark Labs, enlarged learning spaces capable of holding two or three traditional classes, continue to see increasing use as HMS teachers explore collaborative instruction which allows more small-group work and individual support. These newly designed areas also expand student learning environment choice, developing skills essential for this century's colleges and careers. Math and science teachers have worked hard to construct activities which take advantage of the possibilities of these rooms.

The evolving Library design has increased student comfort and student access to materials and technology.

Henley's Personal Computer Initiative began this year with students in one grade receiving computers for in-school and at-home use. These devices have strengthened student opportunities and choices in traditional academic core areas while supporting technical learning.

Redesigned courses in Career and Technical Education, including mechatronics, advanced manufacturing, and entrepreneurship, have engaged a large number of Henley students, as these opportunities change how students understand their future choices. HMS teachers traveled to the World Maker Faire and the New York Hall of Science this year in order to study new teaching ideas, and have worked with the Division-wide CTE group to expand this curriculum for every student.

Among the highlights of the school's project-based learning and team-teaching approach is its annual Environmental Superheroes Project. Students visit the Downtown Mall in Charlottesville and present exhibits, artistic narratives, and musical performances while discussing topical environmental issues, challenges and solutions with the public.

Henley sent three student teams to the Global Finals for Destination Imagination, a worldwide competition for students based upon the ability of students to excel in project-based learning challenges. Teams are evaluated based upon their creativity, problem-solving skills, teamwork, and presentations. Teams qualify for the global competition by placing among the top teams in Virginia. Thousands of students from all over the world compete in the finals. The HMS fine arts team placed 15th in the world among 83 competitors.

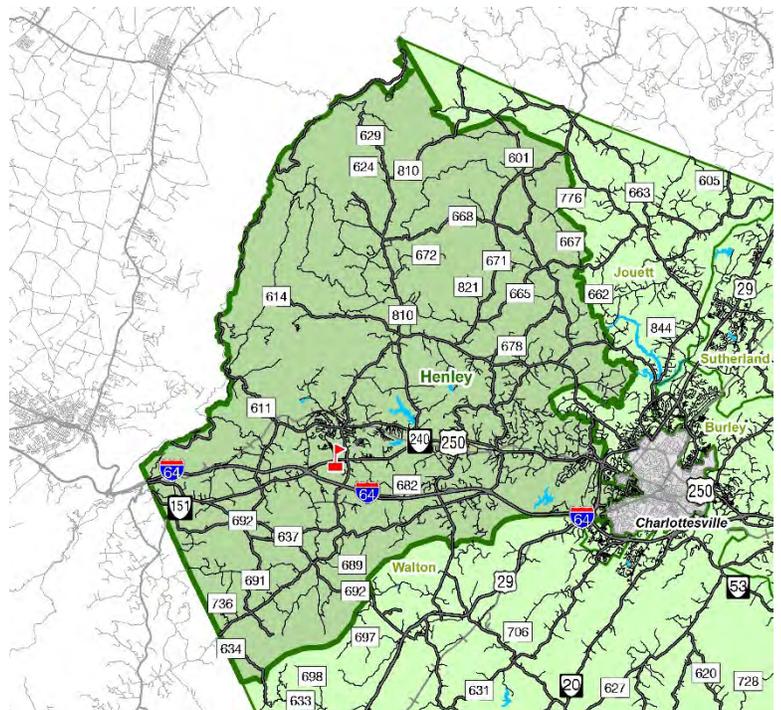
## Facility Information

Built in 1966

113,019 square feet

30.0 acre site

*Henley Middle School Attendance Area*

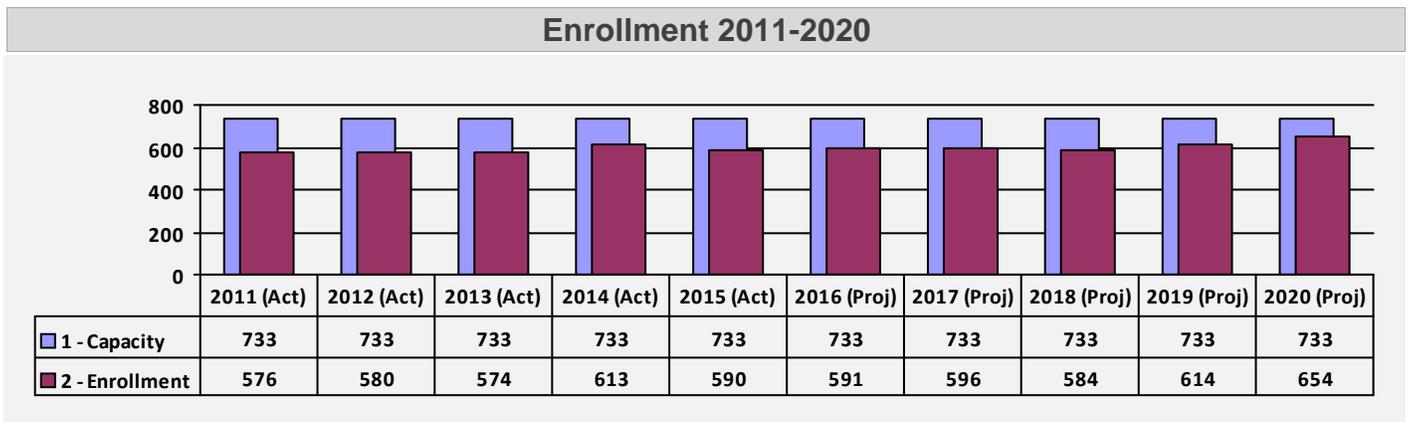


# JOUETT MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$3,592,066	\$3,505,039	76.41	\$3,639,377	78.28	68.10%	\$134,338	3.83%
<b>Other Wages</b>	\$89,379	\$97,941	0.00	\$90,499	0.00	1.69%	(\$7,442)	-7.60%
<b>Benefits</b>	\$1,267,728	\$1,370,303	0.00	\$1,506,619	0.00	28.19%	\$136,316	9.95%
<b>Operations</b>	\$112,351	\$109,003	0.00	\$108,037	0.00	2.02%	(\$966)	-0.89%
<b>Total</b>	\$5,061,524	\$5,082,286	76.41	\$5,344,532	78.28	100.00%	\$262,246	5.16%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$50,847	\$52,929	1.00	\$54,407	1.00	1.02%	\$1,478	2.79%
Building Services	\$198,171	\$210,417	5.00	\$194,312	5.00	3.64%	(\$16,105)	-7.65%
Instruction	\$4,749,737	\$4,752,165	69.41	\$5,027,628	71.28	94.07%	\$275,463	5.80%
Technology	\$62,769	\$66,775	1.00	\$68,185	1.00	1.28%	\$1,410	2.11%
<b>Total</b>	\$5,061,524	\$5,082,286	76.41	\$5,344,532	78.28	100.00%	\$262,246	5.16%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	598
Nurse	1.00	1.00	<b>Limited English Proficiency</b>	16.60%
<b>Building Services</b>			<b>Disadvantaged*</b>	44.30%
Custodial	5.00	5.00	<b>Students with Disabilities*</b>	16.40%
<b>Instruction</b>			<b>Gifted</b>	12.00%
Teacher	50.23	51.78	"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.	
Counselor	2.00	2.00		
Librarian	1.00	1.00		
Teaching Assistant	11.18	11.50		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
<b>Instruction Total</b>	69.41	71.28		
<b>Technology</b>				
Other Technical	1.00	1.00		
<b>Total</b>	76.41	78.28		



# JOUETT MIDDLE SCHOOL

Jack Jouett Middle School offers its uniquely diverse student body a route to success in life through a range of opportunities that seek to engage every child in the learning community.

With 598 students in grades six through eight, Jouett is located in an urban setting behind Albemarle High School. Named for John “Jack” Jouett, Jr., a man dubbed the ‘Paul Revere of the South’ for his late-night ride to warn Governor Thomas Jefferson of an impending British attack during the American Revolution, the school was founded in 1966. A total of 71 faculty and staff members, 52 of whom are teachers supports the JMS learners who come from over 30 different countries.

Jack Jouett is an AVID demonstration school, honored for its commitment to this program for future first generation college students. It is a middle school where every student receives their own computer for in-school and at-home use, a program that supports educational opportunity, learning differentiation, and instructional capacity. It is a middle school with comprehensive student options, from engineering to music, which help diverse students find their way to success.

## Highlights

Jouett’s honored Advancement via Individual Determination (AVID) program led to its selection as a showcase school for other school divisions seeking to establish or improve their programs. AVID is a college-readiness program, teaching students organizational, research, study and planning skills in addition to raising the level of their academic performance. Often participants are the first in their family to attend college. Jouett has infused the program’s principles to all students in the school, and its program was ranked among the top three percent of the thousands of programs in the world.

A new program in material science at the school is funded by a Shannon Foundation grant. The program empowers students to create useful materials from discarded household items. As they learn the science behind thermoplastics and recycling, students become active producers, creators and transformers, rather than passive consumers. For example, students will produce plastic filament from recycled containers at a cost of 10 cents per kilogram, compared to retail prices that range as high as \$50 per kilogram. The process reduces by 90 percent the greenhouse gasses emitted in 3D printer filament production.

The engineering and mechatronics program engages a large percentage of the student body in programs that not only build these future skills but also strongly support mathematics education.

Language Arts teachers have reconstructed their teaching to strengthen writing instruction through the ‘writers’ workshop’ design – building peer feedback skills while improving all forms of communication.

In history classes teachers have taken advantage of the new computer access to reconsider how curriculum is addressed, as students now not only study the past but learn to analyze it and bring new insight to their classmates.

The school is implementing a Developmental Designs approach to school climate, based upon the premise that healthier relationships in a school foster more academically and socially successful students. Developmental Designs resources help teachers ensure that the middle school student needs of fun, competence, relationships and autonomy are met. Two school systems recently visited to learn from the school’s program implementation.

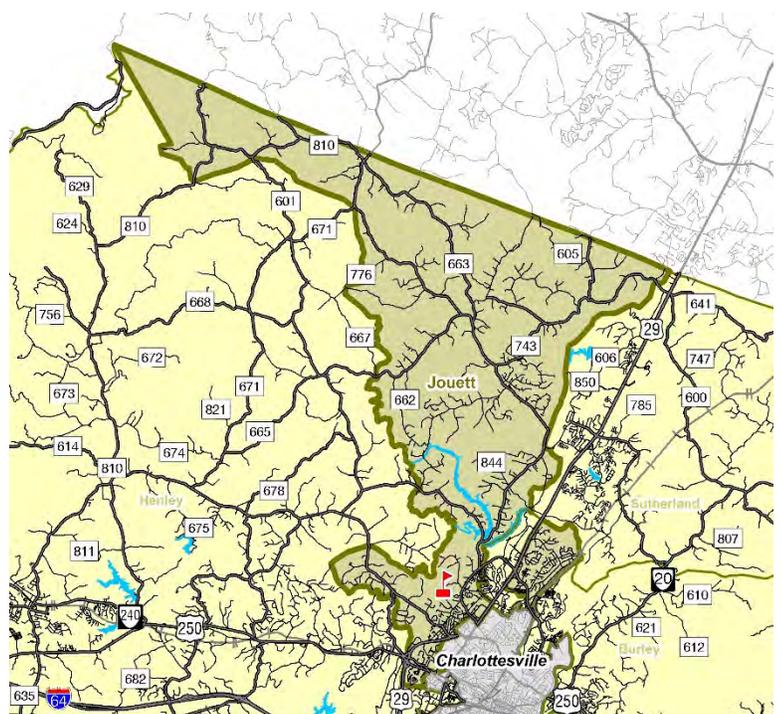
## Facility Information

Built in 1966

93,271 square feet

20.0 acre site

*Jouett Middle School Attendance Area*

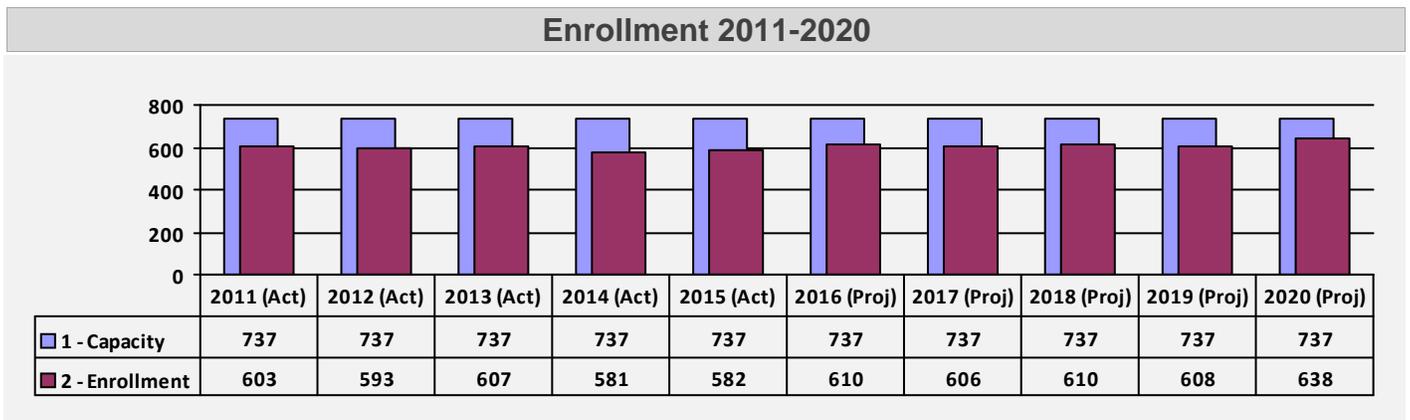


# SUTHERLAND MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$3,136,939	\$3,149,299	63.68	\$3,210,319	62.95	67.88%	\$61,020	1.94%
<b>Other Wages</b>	\$140,912	\$116,103	0.00	\$145,855	0.00	3.08%	\$29,752	25.63%
<b>Benefits</b>	\$1,077,041	\$1,198,818	0.00	\$1,293,718	0.00	27.35%	\$94,900	7.92%
<b>Operations</b>	\$79,516	\$72,987	0.00	\$79,705	0.00	1.69%	\$6,718	9.20%
<b>Total</b>	\$4,434,408	\$4,537,207	63.68	\$4,729,597	62.95	100.00%	\$192,390	4.24%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$41,601	\$38,234	1.00	\$46,811	1.00	0.99%	\$8,577	22.43%
Building Services	\$184,604	\$184,908	4.50	\$190,233	4.50	4.02%	\$5,325	2.88%
Instruction	\$4,083,105	\$4,181,903	56.18	\$4,429,752	56.45	93.66%	\$247,849	5.93%
Technology	\$125,098	\$132,162	2.00	\$62,801	1.00	1.33%	(\$69,361)	-52.48%
<b>Total</b>	\$4,434,408	\$4,537,207	63.68	\$4,729,597	62.95	100.00%	\$192,390	4.24%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	584
Nurse	1.00	1.00	<b>Limited English Proficiency</b>	4.30%
<b>Building Services</b>			<b>Disadvantaged*</b>	17.10%
Custodial	4.50	4.50	<b>Students with Disabilities*</b>	8.70%
<b>Instruction</b>			<b>Gifted</b>	12.50%
Teacher	41.18	43.87	"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.	
Counselor	2.00	2.08		
Librarian	1.00	1.00		
Teaching Assistant	7.00	4.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.50		
<b>Instruction Total</b>	56.18	56.45		
<b>Technology</b>				
Teacher	1.00	0.00		
Other Technical	1.00	1.00		
<b>Technology Total</b>	2.00	1.00		
<b>Total</b>	63.68	62.95		



# SUTHERLAND MIDDLE SCHOOL

Sutherland Middle School believes that striving for creative excellence today prepares students to succeed in the changing and challenging world tomorrow.

Located just outside the county's urban ring in the Forest Lakes subdivision off 29 North in Charlottesville, Sutherland Middle School was named for local principal, school board member, and county supervisor Mortimer Y. Sutherland, who dedicated his life in service of education. Mr. Sutherland was still actively promoting education in the community at age 80, when the establishment bearing his name opened in 1994.

Sutherland Middle School serves 584 students in grades six through eight and includes a staff of 74 members, including 49 teachers. Those students are encouraged to discover their potential in a wide range of activities, from music and art to engineering and construction. Sutherland wants middle school to be a time of exploration, discovery, and learning to find the ways to work comfortably and effectively.

Students are encouraged to participate in a variety of Albemarle Parks and Recreation sports, where they will be cheered on by their mascot, the Sutherland Shark. Students also have opportunities to explore the fine and performing arts through orchestra, choir, band, drama, visual arts, and other elective offerings, such as entrepreneurship. Sutherland has an up-to-date media center where students can broadcast their own news announcements or get a head start in communications by joining the Video Club. The school offers students opportunities to accelerate their math classes and earn high school credit in math and world languages.

## Highlights

A Sutherland seventh-grade student finished first in the Charlottesville Area Startup Weekend, which encouraged budding entrepreneurs of all ages to submit business proposals to venture capitalists. He started work on his project during a MakerSummer school camp. His work incorporates Arduino and Mechatronics to complete a physical component and sensors to determine balls and strikes for baseball.

The MakerSummer summer school camp offered a redefinition of what "summer school" can be. Students engaged in projects of interest and caught up (and excelled) in academic curriculum as they did so.

A Sutherland student team completed a Morse Telegraph and Relay. The Telegraph was made in eighth-grade Science and Technology classes and was used to communicate between the Sutherland Middle School and Hollymead Elementary School. Virginia's Secretary of Education was part of the event. This model was presented by students and staff members to the Smithsonian Institute in Washington, D.C., and led to the school being named as one of three Smithsonian Schools in the nation.

The Sutherland Career and Technical Education engineering curriculum has energized a large part of the student population. Students work with everything from programming to wood construction, from lathes to Arduinos to 3D printers, and produce everything from music to test prosthetics.

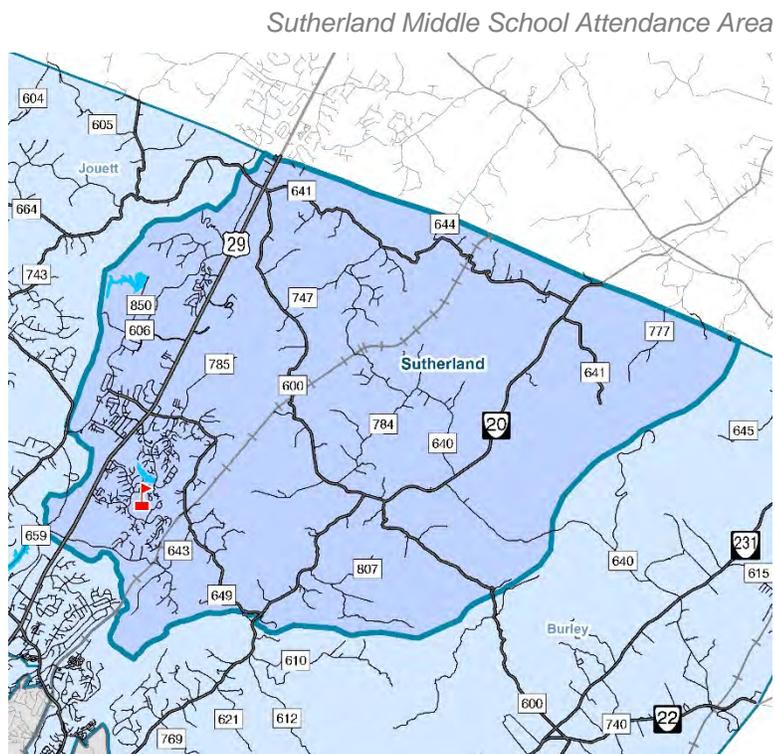
The school's seventh-grade team has completed the rollout of its one-to-one (1:1) initiative, in which all students receive laptops. The team established criteria for various technology information and communication programs. The 1:1 initiative is designed to equip students with access to learning resources, research, and project collaboration opportunities both inside and outside the classroom.

## Facility Information

Built in 1994

94,440 square feet

21.0 acre site

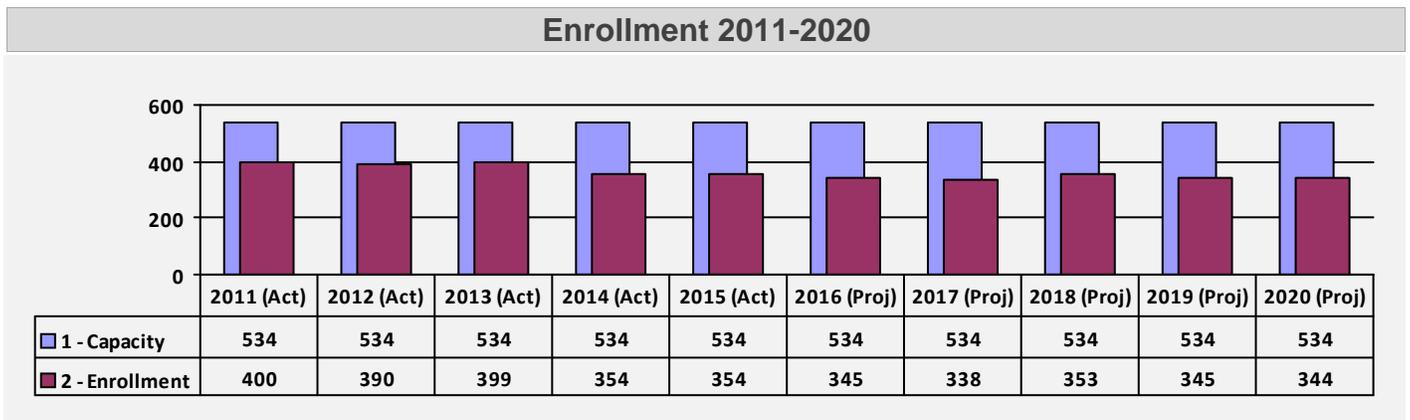


# WALTON MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$2,570,847	\$2,636,860	54.93	\$2,656,655	57.09	68.59%	\$19,795	0.75%
<b>Other Wages</b>	\$96,017	\$86,842	0.00	\$103,480	0.00	2.67%	\$16,638	19.16%
<b>Benefits</b>	\$848,922	\$962,261	0.00	\$1,049,265	0.00	27.09%	\$87,004	9.04%
<b>Operations</b>	\$68,272	\$69,372	0.00	\$63,887	0.00	1.65%	(\$5,485)	-7.91%
<b>Total</b>	\$3,584,058	\$3,755,335	54.93	\$3,873,287	57.09	100.00%	\$117,952	3.14%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$34,609	\$41,570	1.00	\$42,352	1.00	1.09%	\$782	1.88%
Building Services	\$183,300	\$181,612	4.00	\$178,848	4.00	4.62%	(\$2,764)	-1.52%
Instruction	\$3,314,270	\$3,476,970	48.93	\$3,587,796	51.09	92.63%	\$110,826	3.19%
Technology	\$51,879	\$55,183	1.00	\$64,291	1.00	1.66%	\$9,108	16.51%
<b>Total</b>	\$3,584,058	\$3,755,335	54.93	\$3,873,287	57.09	100.00%	\$117,952	3.14%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	355
Nurse	1.00	1.00	<b>Limited English Proficiency</b>	1.10%
<b>Building Services</b>			<b>Disadvantaged*</b>	40.30%
Custodial	4.00	4.00	<b>Students with Disabilities*</b>	16.90%
<b>Instruction</b>			<b>Gifted</b>	14.10%
Teacher	34.93	35.09	"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.	
Counselor	2.00	2.00		
Librarian	1.00	1.00		
Teaching Assistant	6.00	8.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
<b>Instruction Total</b>	48.93	51.09		
<b>Technology</b>				
Other Technical	1.00	1.00		
<b>Total</b>	54.93	57.09		



# WALTON MIDDLE SCHOOL

Walton Middle School is committed to providing students from all of its diverse Southern Albemarle communities with an innovative, world-class education which expands opportunity for all.

Founded in 1974, WMS educates 355 students in grades six through eight with 64 faculty and staff members. Named after the Reverend Leslie H. Walton, the school is located in the rural, southern part of Albemarle County off Route 20. Reverend Walton first brought the Boy Scouts of America program to Scottsville not long after becoming pastor of the Scottsville Baptist Church in 1908. Reverend Walton served as principal of the Scottsville School in 1937, and later became superintendent of Albemarle County Public Schools.

Today Walton honors those traditions with its commitment to leadership and groundbreaking advances in education. The school pioneered Albemarle County's One-to-One computer program, has joined in the new Middle School Mechatronics program that has already become a national model, and is developing new collaborative teaching structures that allow every child to excel. WMS looks forward to the building of the Division's LTE Wireless system that will finally provide home internet access for many of our students, allowing the One-to-One program to have even greater impact.

Walton is home to the Wildcats, who participate in the Albemarle County Parks and Recreation program for basketball, track and field, and volleyball. WMS is a proud part of the Southern Albemarle community, hosting many community wide events including twice-a-month Friday night community events" which bring many of the feeder pattern's K-8 students together for an evening of activities which help break down traditional boundaries of towns and ages.

Walton operates on a four-by-four alternating block schedule, which allows students to focus on core classes. Students attend 82-minute language arts and math classes every day, and either social studies or science, along with health and physical education and exploratory classes. Walton offers high school-level verified credit classes in mathematics and world languages. Announcements are broadcast daily through WLHW, a student-operated televised news program.

## Highlights

The outstanding Career and Technical Education curriculum ranges from computer programming, to a student business group that developed and manages a morning coffee cart for teachers, to wood working in our wood shop. Students work with web programming, Scratch, and Arduino development while building entrepreneurial skills.

The Walton Library-Media Center assists students as they move toward Monticello High School and college by offering a student-centered environment in which students learn to manage their own study skills and work time. The Library has many forms of alternative technologies which help students discover how to choose tools in this century and how to use them well, while keeping literacy as the focus.

WLHW, the student operated and staffed morning news show, is not just a program about newscasting. Involved students learn the highly technical work of lighting, sound, video capture, digital editing, and digital broadcasting.

Mathematics at Walton have changed in response to both student needs and the highly technical requirements of our changing economy. There is more creativity in math classes, and utilizing our One-to-One computers, more 'real world' examples.

WMS student writers share their work with the world, learning with feedback from authentic audiences.

Walton Language Arts teachers have begun working in a re-imagined classroom which combines choice and comfort with team teaching, allowing far more small-group support and individual attention.

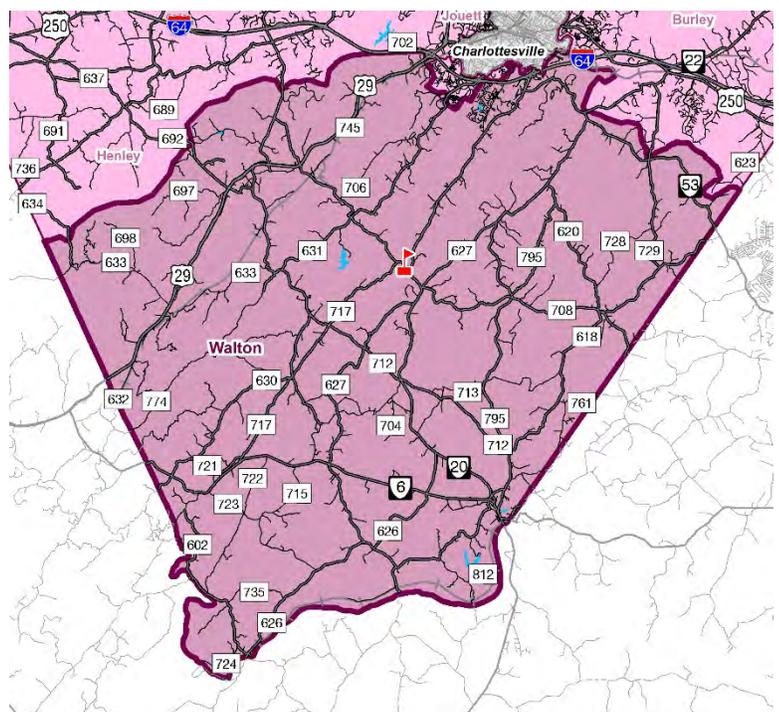
## Facility Information

Built in 1974

98,340 square feet

50.0 acre site

*Walton Middle School Attendance Area*

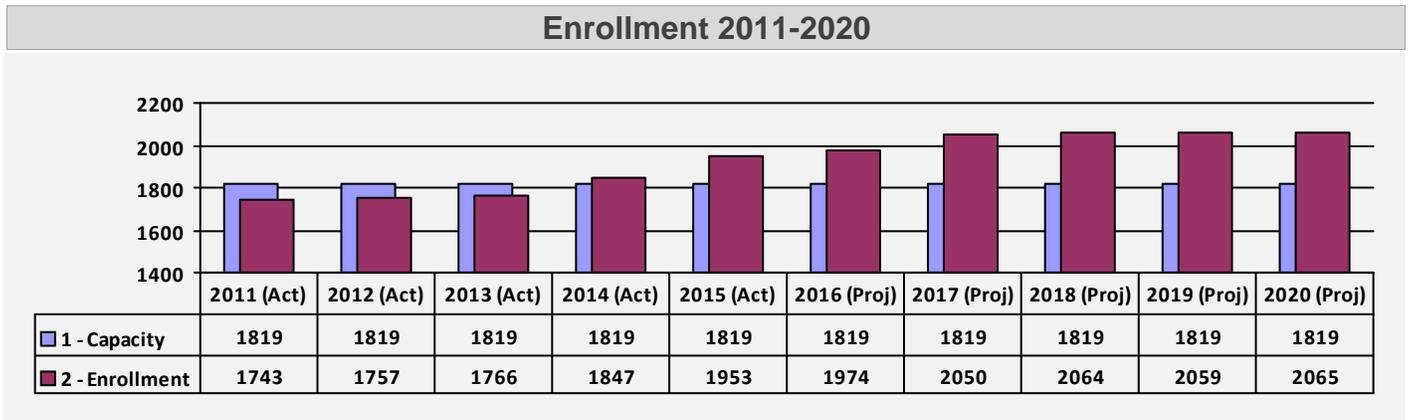


# ALBEMARLE HIGH SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$10,149,914	\$10,633,511	218.41	\$10,895,901	224.81	65.00%	\$262,390	2.47%
<b>Other Wages</b>	\$642,098	\$608,329	0.00	\$654,319	0.00	3.90%	\$45,990	7.56%
<b>Benefits</b>	\$3,606,118	\$4,120,502	0.00	\$4,410,016	0.00	26.31%	\$289,514	7.03%
<b>Operations</b>	\$864,393	\$800,154	0.00	\$802,907	0.00	4.79%	\$2,753	0.34%
<b>Total</b>	\$15,262,523	\$16,162,496	218.41	\$16,763,143	224.81	100.00%	\$600,647	3.72%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$105,243	\$56,237	0.91	\$57,693	0.91	0.34%	\$1,456	2.59%
Building Services	\$601,025	\$659,216	14.63	\$667,032	14.63	3.98%	\$7,816	1.19%
Instruction	\$14,339,791	\$15,216,043	198.62	\$15,795,211	206.02	94.23%	\$579,168	3.81%
Technology	\$216,464	\$231,000	4.25	\$243,207	3.25	1.45%	\$12,207	5.28%
<b>Total</b>	\$15,262,523	\$16,162,496	218.41	\$16,763,143	224.81	100.00%	\$600,647	3.72%

<b>Staffing Information</b>				<b>Demographic Information</b>				
	<u>15 FTE</u>	<u>16 FTE</u>		<b>As of September 30, 2014</b>				
<b>Admin, Attend &amp; Health</b>				<b>Enrollment</b>				1974
Nurse	0.91	0.91		<b>Limited English Proficiency</b>				7.90%
<b>Building Services</b>				<b>Disadvantaged*</b>				23.70%
Custodial	14.63	14.63		<b>Students with Disabilities*</b>				11.10%
<b>Instruction</b>				<b>Gifted</b>				14.50%
Teacher	140.30	144.09		"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.				
Counselor	8.00	7.50						
Librarian	3.50	3.50						
Social Worker	1.00	1.00						
Teaching Assistant	26.82	30.93						
Principal	1.00	1.00						
Assistant Principal	4.00	4.00						
Other Management	2.00	2.00						
Clerical	12.00	12.00						
<b>Instruction Total</b>	<b>198.62</b>	<b>206.02</b>						
<b>Technology</b>								
Teaching Assistant	2.00	0.00						
Other Technical	2.25	3.25						
<b>Technology Total</b>	<b>4.25</b>	<b>3.25</b>						
<b>Total</b>	<b>218.41</b>	<b>224.81</b>						





# CATEC

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Icr.</u>
<b>Other Wages</b>	\$0	\$25	0.00	\$0	0.00	0.00%	(\$25)	-100.00%
<b>Benefits</b>	\$0	\$2	0.00	\$0	0.00	0.00%	(\$2)	-100.00%
<b>Operations</b>	\$1,547,909	\$1,412,001	0.00	\$1,363,316	0.00	100.00%	(\$48,685)	-3.45%
<b>Total</b>	\$1,547,909	\$1,412,028	0.00	\$1,363,316	0.00	100.00%	(\$48,712)	-3.45%
<b>Categorical Summary</b>								
Instruction	\$1,547,909	\$1,412,028	0.00	\$1,363,316	0.00	100.00%	(\$48,712)	-3.45%
Total	\$1,547,909	\$1,412,028	0.00	\$1,363,316	0.00	100.00%	(\$48,712)	-3.45%
<b>Staffing Information</b>				<b>Demographic Information</b>				

## Enrollment 2011-2020

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# CATEC

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The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical education center serving students in central Virginia. Jointly operated by Albemarle County Public Schools and Charlottesville City Public Schools, CATEC is a center of career choice for students. The center's goals are to develop students who are ready for success and to meet industry needs for a skilled workforce.

Students choose to attend CATEC and then graduate to attend two-year and four-year colleges, or pursue work after high school using certifications and credentials gained from the CATEC technical courses.

Designated by the Virginia Community College System as the official service agency for apprenticeship-related instruction, CATEC provides services to Charlottesville City and Albemarle, Nelson, Green, Fluvanna, Buckingham, Madison, Orange, and Culpeper counties. In partnership with Piedmont Virginia Community College and major employers, CATEC serves as part of the regional training ladder across a range of career and technical education institutes designed to result in employability, as well as offering access to post-secondary training.

CATEC offers certificate programs in 14 areas, along with customized business training. All instruction is competency-based, and all competencies are validated by business and industry representatives on program advisory committees.

The governing "Center Board," is composed of six members — three from each of the county and city school boards. Members serve three-year, staggered terms, and the chair and vice-chair positions rotate between the county and city, as does the Superintendent of Record. CATEC's Director serves as Chief Executive Officer of the center and works under the direction of the Center Board.

Revenue support for CATEC comes from state, local, and other sources, with the largest percentage (70%) from local funding. With over 22 full- and part-time staff members, CATEC's personnel is compensated in accordance with the pay scale and benefits for Albemarle County Public Schools.

## Highlights

CATEC just completed an intensive, two-year long strategic planning process engaging the business community, students, Albemarle County and Charlottesville City school staff, and CATEC staff in designing a dynamic, 21<sup>st</sup> century workforce-focused action plan. This new plan incorporates an environmental scan to determine regional workforce needs for both the short and long term. As a result, CATEC staff and the governing board are in the process of adding new program focus areas such as Information Technology, Systems Engineering, Cyber-Security, Advanced Manufacturing, and Medical Coding that will be integrated with existing programs to form four academies. Key to curricula implementation will be the establishment of a steering team for each academy that represents the vertical need for high school and community college articulation with the business community. CATEC will be a central component of a workforce development hub that includes the business community and Piedmont Virginia Community College as well as governing bodies for the city and county.

Students at CATEC participate in a variety of service learning projects that link workforce skills being developed to community projects. These have included food drives for the Charlottesville Loaves and Fishes Food Pantry, collecting 27 pints of blood for the Virginia Blood Services, making Holiday cards for the military, and bake sales for the Leukemia Lymphoma Society. Students involved in these projects both give to and learn from these community activities.

All students in the Certified Nursing Assistant program have become CPR certified.

CATEC students are recognized annually at the state and national level for their exceptional work to develop workforce credentials and certifications as well as through their acceptance to post-secondary education programs such as the Culinary Arts Institute of America.

## Facility Information

Built in 1973

57,000 square feet

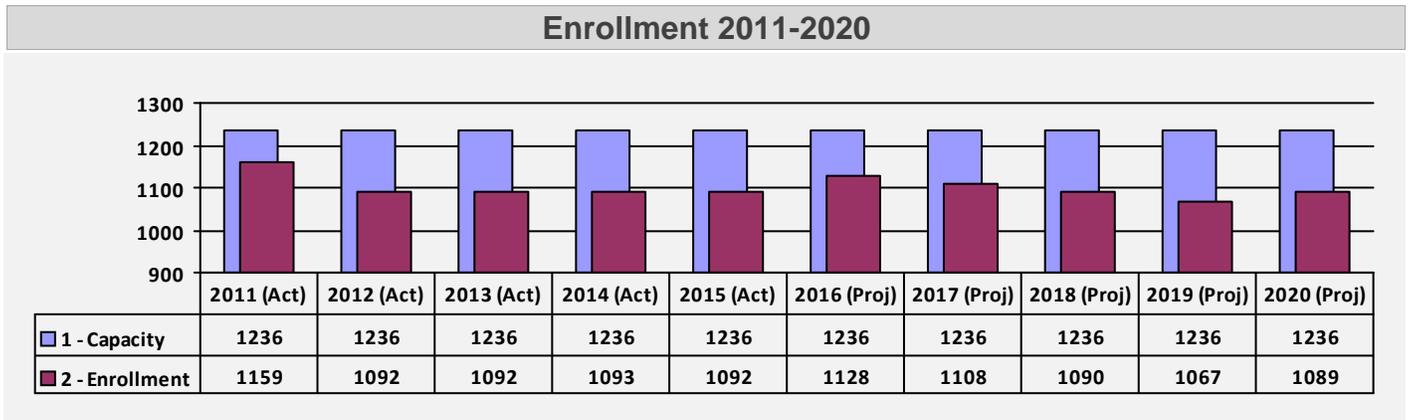
20.0 acre site

# MONTICELLO HIGH SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$6,301,440	\$6,242,602	125.21	\$6,516,351	129.54	63.93%	\$273,749	4.39%
<b>Other Wages</b>	\$582,955	\$552,271	0.00	\$571,969	0.00	5.61%	\$19,698	3.57%
<b>Benefits</b>	\$2,185,180	\$2,339,411	0.00	\$2,576,303	0.00	25.28%	\$236,892	10.13%
<b>Operations</b>	\$517,222	\$435,714	0.00	\$528,073	0.00	5.18%	\$92,359	21.20%
<b>Total</b>	\$9,586,797	\$9,569,998	125.21	\$10,192,696	129.54	100.00%	\$622,698	6.51%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$62,329	\$50,126	1.00	\$53,033	1.00	0.52%	\$2,907	5.80%
Building Services	\$517,328	\$464,153	11.00	\$475,449	10.99	4.66%	\$11,296	2.43%
Instruction	\$8,924,061	\$8,970,511	111.96	\$9,580,047	116.30	93.99%	\$609,536	6.79%
Technology	\$83,079	\$85,208	1.25	\$84,167	1.25	0.83%	(\$1,041)	-1.22%
<b>Total</b>	\$9,586,797	\$9,569,998	125.21	\$10,192,696	129.54	100.00%	\$622,698	6.51%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	1099
Nurse	1.00	1.00	<b>Limited English Proficiency</b>	5.60%
<b>Building Services</b>			<b>Disadvantaged*</b>	31.80%
Custodial	11.00	10.99	<b>Students with Disabilities*</b>	12.20%
<b>Instruction</b>			<b>Gifted</b>	14.10%
Teacher	80.69	83.13	"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.	
Counselor	6.60	6.50		
Librarian	3.00	3.00		
Teaching Assistant	7.00	9.00		
Principal	1.00	1.00		
Assistant Principal	2.67	2.67		
Other Management	2.00	2.00		
Clerical	9.00	9.00		
<b>Instruction Total</b>	<b>111.96</b>	<b>116.30</b>		
<b>Technology</b>				
Other Technical	1.25	1.25		
<b>Total</b>	<b>125.21</b>	<b>129.54</b>		



# MONTICELLO HIGH SCHOOL

Monticello High School is a community of citizens committed to honor, service, technological competence, and lifelong learning. We strive to inspire, create and support a community of lifelong learners who value and respect diversity, take an active and responsible role in their own learning, and are equipped with the skills necessary to succeed as citizens of a constantly changing global society.

Opened in 1998, Monticello High School serves 1,099 students in grades nine through 12 with a faculty and staff of 161. Named for Thomas Jefferson's nearby historical mountainside estate, and is located not far from its namesake.

The facilities are expansive, with a 500-seat forum, 850-seat auditorium, a small "forum" theater, track stadium, weight-lifting room, photography lab, and plenty of band, art and choral rooms. Monticello offers career and technical education programs, combining core curriculum subjects with occupational skills; from technical drawing to television production. Students access cooperative educational programs with Piedmont Virginia Community College. MHS has a completely student-run Shakespeare Company as well as a growing dance program. Students thrive in fine arts and world languages. Over 70% of students participate in athletic programs, and hundreds participate in fine and performing arts events.

Edutopia, part of the George Lucas Foundation, recognized the innovative work of Monticello, highlighting this as a *school that works*, capturing the MHS story for their video series on the best of teaching and learning in America.

Monticello offers an environment that is safe and conducive to learning. The school believes in making learning irresistible for students. Instruction focuses on preparing students for college and workforce readiness, in addition to skills necessary for effective and productive citizenship. We are dedicated and committed to moving forward by providing every student with innovative programs and challenging opportunities that address specific needs.

## Highlights

The Health and Medical Sciences Academy is a four-year program designed to engage students interested in STEM-Healthcare careers. Designed to provide students with a foundation for post-secondary education and/or workforce readiness in certified health related professions, students explore core content with technology through integrated projects, case studies, and focused learning experiences.

MHS partners with UVA's Community Scholars Program with online interactive modules offering UVA courses to ambitious students. Students also take courses on campus through the High School Community Scholars program.

Monticello's innovative Library/Media Center has garnered attention from across the nation and as far away as Australia. Hosting 40,000 students and 3,000 classes per year, it includes a makerspace, music studio, student-run help and invention desk, 'HackerSpace' for creative technologies, and quiet study, The Library is a Magna Awards 2015 Grand Prize winner, a national recognition program for best practices, co-sponsored by *American School Board Journal* and the National School Boards Association.

One-on-One, One-to-the World - In 2013-14 all ninth grade students were issued a computer, increasing access to the world around them. With the goal of strengthening students' capacity to be lifelong learners, teachers created more project opportunities, infused more maker work into their curricula, and developed alternative ways to assess student learning. Now including 9th and 10th grade, students are creating digital portfolios to archive and reflect on their work.

Theater and dance programs are award winning programs for students from every demographic group.

MHS continues its commitment to the High Schools of the Future process with flexible spaces that encourage student freedom and responsibility. The campus operates and looks like a university environment where trust in students results in appropriate behaviors.

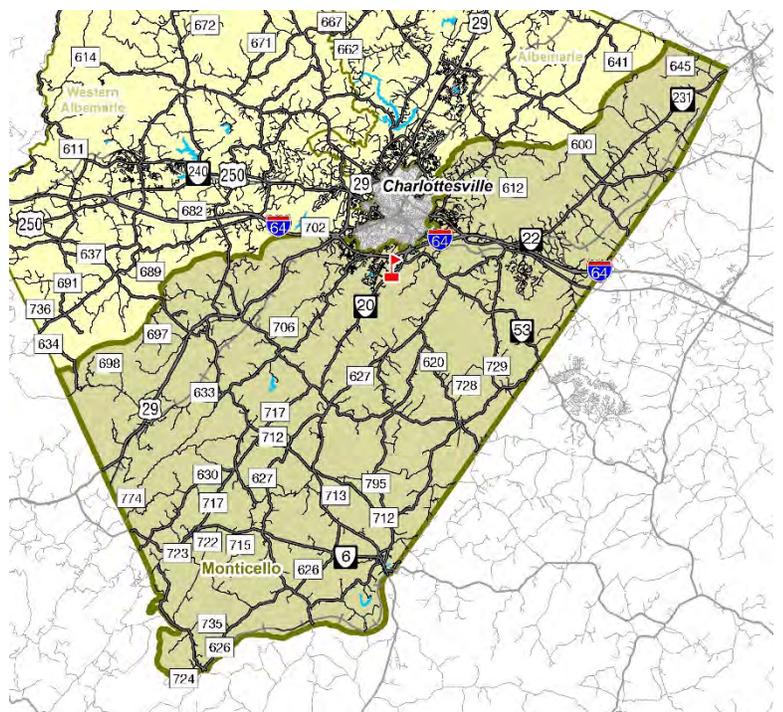
## Facility Information

Built in 1998

249,195 square feet

70.0 acre site

Monticello High School Attendance Area



# MURRAY HIGH SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,324,913	\$1,325,070	24.05	\$1,259,284	22.05	69.45%	(\$65,786)	-4.96%
<b>Other Wages</b>	\$23,167	\$29,947	0.00	\$18,816	0.00	1.04%	(\$11,131)	-37.17%
<b>Benefits</b>	\$413,198	\$470,282	0.00	\$477,338	0.00	26.32%	\$7,056	1.50%
<b>Operations</b>	\$53,320	\$61,106	0.00	\$57,906	0.00	3.19%	(\$3,200)	-5.24%
<b>Total</b>	\$1,814,598	\$1,886,405	24.05	\$1,813,344	22.05	100.00%	(\$73,061)	-3.87%

## Categorical Summary

Admin, Attend & Health	\$171	\$400	0.00	\$267	0.00	0.01%	(\$133)	-33.25%
Building Services	\$57,449	\$58,317	1.63	\$59,942	1.63	3.31%	\$1,625	2.79%
Instruction	\$1,739,696	\$1,809,306	22.17	\$1,737,425	20.17	95.81%	(\$71,881)	-3.97%
Technology	\$17,282	\$18,382	0.25	\$15,710	0.25	0.87%	(\$2,672)	-14.54%
<b>Total</b>	\$1,814,598	\$1,886,405	24.05	\$1,813,344	22.05	100.00%	(\$73,061)	-3.87%

## Staffing Information

## Demographic Information

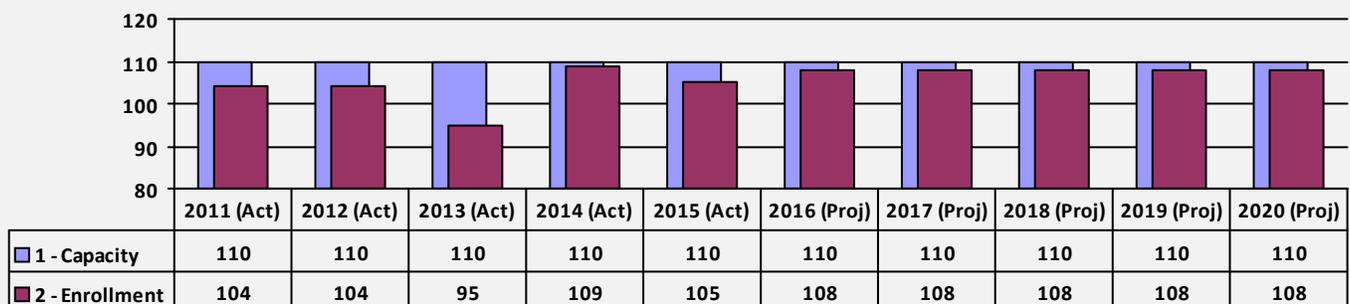
	<u>15 FTE</u>	<u>16 FTE</u>
<b>Building Services</b>		
Custodial	1.63	1.63
<b>Instruction</b>		
Teacher	17.17	16.17
Counselor	1.00	1.00
Teaching Assistant	1.00	0.00
Principal	1.00	1.00
Clerical	2.00	2.00
<b>Instruction Total</b>	<b>22.17</b>	<b>20.17</b>
<b>Technology</b>		
Other Technical	0.25	0.25
<b>Total</b>	<b>24.05</b>	<b>22.05</b>

As of September 30, 2014

<b>Enrollment</b>	105
<b>Limited English Proficiency</b>	0.00%
<b>Disadvantaged*</b>	21.00%
<b>Students with Disabilities*</b>	28.60%
<b>Gifted</b>	5.70%

"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 2011-2020



# MURRAY HIGH SCHOOL

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Murray High School facilitates intensive, experiential learning opportunities to provide academic and personal success for students who are at-risk to drop out or graduate below potential. In our caring community quality learning takes place in a safe, respectful, non-coercive environment that meets the needs of diverse learners. Students may apply to attend Murray High from any area of Albemarle County.

Murray High School currently serves 109 students in grades nine through twelve with 20 faculty and staff members. Situated within the City of Charlottesville off Preston Avenue in the former Rose Hill Elementary school, Murray High was founded in 1988 and is one of only four charter schools in Virginia, becoming the first nationally recognized public Glasser Quality High School in 2001.

Students who attend Murray represent a wide variety of interests, talents and personalities. Murray students have found that other secondary schools do not match their academic and/or personal needs, and rather than find frustration and struggle in those environments they seek an alternative where they can reach their full academic potential. Murray incorporates the philosophy of psychologist and educator William Glasser: the belief that a school can be both nurturing and extremely productive if students maintain “relationships built on trust and respect” and mastery learning is offered.

To support this model, Murray offers classes that tend to require independent weekly projects as opposed to nightly assignments, along with make-up days where students can receive extra support in the classroom. Murray students work in a flexible time environment that allows them to master course content in a highly personalized learning climate. Students say they like Murray High school because of that flexibility, because the small size makes it easier to ‘fit in,’ and because the individualized support improves their academic outcomes. Students interested in sports or extracurricular activities still can participate in those through their base high schools.

Murray High School also houses the Division’s Enterprise Center, housed in recently renovated spaces with a separate entrance.

## **Highlights:**

Murray High received \$25,000 in Virginia Department of Education grants to support staff development and student initiated projects, and an additional \$8,000 of grant funding to support after school clubs, a girls’ interests group, and arts-infusion in Spanish.

Murray High has joined the Division’s shift to personal computing, beginning a One-to-One initiative that adds to the individualization of education, as well as supporting collaboration.

Through the Division’s Design 2015 initiative Murray received advanced video tools to support student video filmmaking.

Rooms at the school received significant renovation in the past year, improving storage, lighting, and classroom technology. A new science room – designed for collaborative laboratory work – was created.

Students at Murray participate in a unique opportunity to pursue personal learning interests through the “Strengthening Quality Work Project” requirement for all students to present self-directed projects. For example, students have designed and built furniture, created a video on world hunger for the local food bank, learned to play the piano, created a website to feature and give exposure to local developing musicians, and to navigate professionally to compete in online gaming environments through analysis of gaming strategy data using GPS technologies.

Murray community members also engage globally and exert influence through their own learning agency. Students presented a workshop at the William Glasser Institute International Convention in Canada. They bi-annually develop a service learning project to benefit a community in a Latin American country. The teachers and students have also sponsored international virtual conferences for educators on the Glasser Quality Model, enlisting students, parents and teachers from five continents to present online keynotes, panels and workshops to thousands of educators worldwide.

## **Facility Information**

Built in 1959

29,415 square feet

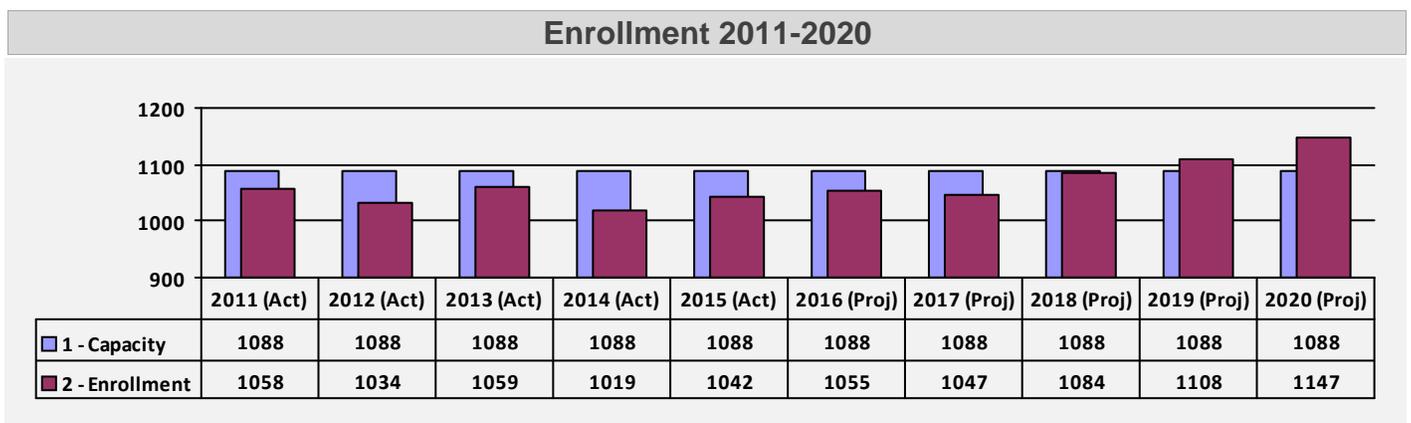
7.1 acre site

# WESTERN ALBEMARLE HIGH SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$6,063,044	\$6,064,983	116.98	\$6,157,477	121.56	64.09%	\$92,494	1.53%
<b>Other Wages</b>	\$527,466	\$517,171	0.00	\$508,945	0.00	5.30%	(\$8,226)	-1.59%
<b>Benefits</b>	\$2,157,676	\$2,321,234	0.00	\$2,479,774	0.00	25.81%	\$158,540	6.83%
<b>Operations</b>	\$484,571	\$419,774	0.00	\$460,880	0.00	4.80%	\$41,106	9.79%
<b>Total</b>	\$9,232,757	\$9,323,162	116.98	\$9,607,076	121.56	100.00%	\$283,914	3.05%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$932	\$55,439	0.91	\$56,690	0.91	0.59%	\$1,251	2.26%
Building Services	\$388,277	\$382,418	8.63	\$386,244	8.63	4.02%	\$3,826	1.00%
Instruction	\$8,749,672	\$8,796,088	106.19	\$9,076,161	110.77	94.47%	\$280,073	3.18%
Technology	\$93,876	\$89,217	1.25	\$87,981	1.25	0.92%	(\$1,236)	-1.39%
<b>Total</b>	\$9,232,757	\$9,323,162	116.98	\$9,607,076	121.56	100.00%	\$283,914	3.05%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>15 FTE</u>	<u>16 FTE</u>	<b>As of September 30, 2014</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	1040
Nurse	0.91	0.91	<b>Limited English Proficiency</b>	1.30%
<b>Building Services</b>			<b>Disadvantaged*</b>	9.60%
Custodial	8.63	8.63	<b>Students with Disabilities*</b>	9.10%
<b>Instruction</b>			<b>Gifted</b>	14.40%
Teacher	71.25	72.81	"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.	
Counselor	4.00	4.00		
Librarian	2.00	2.00		
Teaching Assistant	13.94	16.96		
Principal	1.00	1.00		
Assistant Principal	3.00	3.00		
Other Management	2.00	2.00		
Clerical	9.00	9.00		
<b>Instruction Total</b>	<b>106.19</b>	<b>110.77</b>		
<b>Technology</b>				
Other Technical	1.25	1.25		
<b>Total</b>	<b>116.98</b>	<b>121.56</b>		



# WESTERN ALBEMARLE HIGH SCHOOL

WAHS is a comprehensive high school, offering students the opportunity to excel in academics as well as extra-curricular activities. Western Albemarle High School currently serves 1,040 students in ninth through twelfth grade with 140 faculty and staff members. Founded in 1977, Western is located on 75 acres at the foot of the Blue Ridge Mountains in the fast-growing Crozet area.

Western Albemarle students take advantage of every academic opportunity. Enrollment in Advanced Placement, Piedmont Virginia Community College, and James Madison University dual-enrollment courses, including Astronomy, English, and Geospatial Information Systems, has continued to increase, offering students the chance to earn college credit while in high school. Approximately 72 percent of students earn advanced studies diplomas, and 74 percent of graduates typically attend four-year colleges and universities across the state and nation.

Yet WAHS is not satisfied with being excellent today, it is committed to being excellent in the future. With the beginning of the Environmental Studies Academy the school is beginning a commitment to new styles of educational practice which closely align with the significant changes in universities and places of work. As part of the Division's "High Schools of the Future" – a state supported program – WAHS is moving not just to a full One-to-One computer program but toward a flexible technology education system which assists students in developing the technological skills demanded by this century. In a third major effort, new comprehensive engineering and mechatronics programs will add new paths to success for Western Albemarle students.

## Highlights

The Environmental Studies Academy (ESA) at Western Albemarle High School is modeling a new pedagogical structure which offers all learners: 1) the ability to understand and apply science concepts and methods in solving environmental problems; 2) practical experience with addressing, collaborating, discussing, researching, and solving environmental issues locally, regionally, nationally, and globally; and 3) career and college readiness skills that will assist students in post-secondary employment and higher education in environmental fields. ESA received a \$10,000 grant from the Verizon Foundation to construct and study a student-designed solar array.

The science program at WAHS, apart from ESA, is undergoing its own change, based in re-imagined spaces offering choice and comfort, One-to-One computing, and a flexible pedagogy which supports and encourages student creativity.

The band and choir are honored regularly at regional and state competitions. The fine arts programs continue to excel, both in and out of the classroom. Multiple superior ratings, festival championships, drama productions, and participation in local art shows demonstrate the quality of WAHS student work.

For the 2013-2014 school year, Newsweek ranked Western Albemarle High School #283 out of approximately 26,000 public high schools in the nation in its list of America's Best High Schools based on graduation rate, AP tests taken per graduate, college matriculation rate, AP scores, average SAT scores, and AP course offerings.

The leadership classes are exceptionally active in planning, organizing and implementing many student-to-community activities. WAHS has made contributions to local food banks, the Kluge Children's Rehabilitation Center, and the Rich Staron Fund, which supports the needs of our students. WAHS also supports the Salvation Army Angel Tree.

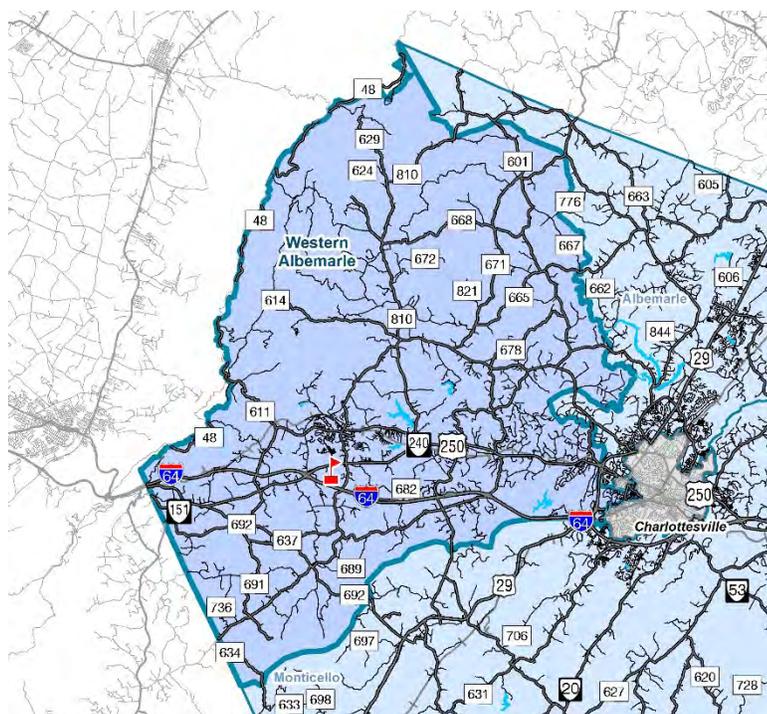
Since its opening in 1977, Western has demonstrated athletic success: with 249 district, 81 regional, and 33 state championships. WAHS has been recognized on three different occasions with the prestigious Virginia High School League Wachovia Cup, as well as the Wells Fargo Cup, representing the most outstanding athletic program in the state.

The Scholastic Bowl Team at Western Albemarle High School began the year ranked #2 in the Nation. Last year the team earned a 20-0 record, were the Jefferson District Champions for the third year in a row, repeated as Conference 29 champions, earned the Region 3A West Championship, and won the Virginia State Championship. In National Competition, which included 96 teams from across the country, Western finished second in the United States.

## Facility Information

Built in 1977  
187,754 square feet  
75.0 acre site

*Western Albemarle High School Attendance Area*



# MULTI-SCHOOL SERVICES

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$1,142,741	\$1,393,362	25.12	\$1,871,274	34.70	47.69%	\$477,912	34.30%
<b>Other Wages</b>	\$87,615	\$159,031	0.00	\$197,899	0.00	5.04%	\$38,868	24.44%
<b>Benefits</b>	\$1,839,893	\$1,372,257	0.00	\$1,854,623	0.00	47.27%	\$482,366	35.15%
<b>Total</b>	<b>\$3,070,249</b>	<b>\$2,924,650</b>	<b>25.12</b>	<b>\$3,923,796</b>	<b>34.70</b>	<b>100.00%</b>	<b>\$999,146</b>	<b>34.16%</b>

## Categorical Summary

Admin, Attend & Health	\$760,278	\$776,118	10.00	\$788,630	10.00	20.10%	\$12,512	1.61%
Instruction	\$2,309,971	\$2,148,532	15.12	\$3,135,166	24.70	79.90%	\$986,634	45.92%
<b>Total</b>	<b>\$3,070,249</b>	<b>\$2,924,650</b>	<b>25.12</b>	<b>\$3,923,796</b>	<b>34.70</b>	<b>100.00%</b>	<b>\$999,146</b>	<b>34.16%</b>

## Staffing Information

## Demographic Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Psychologist	10.00	10.00
<b>Instruction</b>		
Teacher	13.68	23.70
Social Worker	1.00	1.00
Teaching Assistant	0.44	0.00
<b>Instruction Total</b>	<b>15.12</b>	<b>24.70</b>
<b>Total</b>	<b>25.12</b>	<b>34.70</b>

## Enrollment 2011-2020

Enrollment 2011-2020
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# MULTI-SCHOOL SERVICES

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This location is for instructional staffing that is not directly distributed to individual schools, yet is not housed in any department. These resources are either undistributed at this point, or are distributed to 3 or more schools. It is not currently possible to have a position be divided more than 3 ways within our financial systems.

This includes ESOL staffing, special education staffing, emergency staffing, RTI, and class load staffing that are budgeted but not yet distributed to individual schools until the location of those students needing services is known. In many circumstances, a portion of this staffing is distributed throughout the year as students move in and out of the division as their needs are identified.

## **Highlights**

This is not a specific location, but a financial holding location for the staff that will be allocated, yet is not currently possible to accurately allocate based upon known information.

# 62103 - SUMMER SCHOOL

## Financials

	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Operations</b>	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%
<b>Total</b>	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%

## State Categorical Summary

<b>Transfers</b>								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Transfers	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%
<b>State Cat. Total</b>	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%

# 62103 - SUMMER SCHOOL

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## **Mission**

The mission of the Summer School Fund is to provide continuous services, from remediation to enrichment, to identified students year round.

## **Description**

This transfer supports Elementary and Middle summer school programs. Under the Virginia Standards of Accreditation, Virginia Assessment Program, and No Child Left Behind, summer school attendance has become largely data-driven. Students are targeted for attendance when identified for remediation. Important factors identified for student access and participation in summer school are the availability of programs in a student's home school and division provided transportation.

Per-pupil funding by the state Department of Education varies from year to year, based on annual appropriations. Local funds are required to match state-provided funds as well as to meet additional identified needs. These are the required match of local funds.

## **Resource Allocation**

*Transfers:* These funds will be transferred to the Summer School Fund in the Special Revenue area of the Division's overall budget.

## **Challenges**

Achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, including summer programs. The school division must continue to implement a program with demonstrated success as an intervention and prevention model to improve student achievement. Staff must identify candidates for summer programs early and strategically plan measurable outcomes for students to achieve in the course of their summer program. With loss of funding, all aspects of summer school will need to be reviewed and evaluated to determine priorities while meeting the needs of students.

## **Metric(s)**

- Summer school fund served 1,022 elementary and middle school students.

# 62111 - INSTRUCTIONAL SUPPORT

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Salary</b>	\$955,283	\$918,751	12.50	\$867,142	12.50	41.67%	(\$51,609)	-5.62%
<b>Other Wages</b>	\$190,574	\$220,712	0.00	\$227,732	0.00	10.94%	\$7,020	3.18%
<b>Benefits</b>	\$298,218	\$325,619	0.00	\$335,972	0.00	16.14%	\$10,353	3.18%
<b>Operations</b>	\$436,219	\$657,804	0.00	\$650,247	0.00	31.25%	(\$7,557)	-1.15%
<b>Total</b>	\$1,880,294	\$2,122,886	12.50	\$2,081,093	12.50	100.00%	(\$41,793)	-1.97%

State Categorical Summary								
<b>Building Services</b>								
Bldg. Svs - Maint	\$1,327	\$2,000	0.00	\$1,500	0.00	0.07%	(\$500)	-25.00%
<b>Instruction</b>								
Gifted	\$22,608	\$25,771	0.00	\$25,620	0.00	1.23%	(\$151)	-0.59%
Guidance	\$44,834	\$86,153	0.00	\$86,153	0.00	4.14%	\$0	0.00%
Instructional Coaching	\$585,761	\$722,001	6.50	\$821,486	7.50	39.47%	\$99,485	13.78%
Inter. Prev.	\$94,671	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Regular Education	\$1,131,093	\$1,286,961	6.00	\$1,146,334	5.00	55.08%	(\$140,627)	-10.93%
<b>Instruction Total</b>	\$1,878,967	\$2,120,886	12.50	\$2,079,593	12.50	99.93%	(\$41,293)	-1.95%
<b>State Cat. Total</b>	\$1,880,294	\$2,122,886	12.50	\$2,081,093	12.50	100.00%	(\$41,793)	-1.97%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Instruction</b>		
Assistant Superintendent	1.00	0.00
Other Management	7.50	8.50
Clerical	4.00	4.00
<b>Instruction Total</b>	<b>12.50</b>	<b>12.50</b>
<b>Total</b>	<b>12.50</b>	<b>12.50</b>

# 62111 - INSTRUCTIONAL SUPPORT

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## Mission

The mission of the Department of Instruction is to lead the division in accomplishing the Horizon 2020 Strategic Goal that “All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.”

## Description

The Department of Instruction supports over 13,000 students and 1,300 staff in 26 schools. The instructional leadership team provides direction in the implementation of all content areas and the Framework for Quality Learning—the division’s system for high-quality curricula, assessment and instruction.

The department is responsible for the following major programs and/or services:

- Coordinate/lead professional development
- Conduct data analysis
- Conduct program evaluation
- Lead and assist with school improvement
- Develop/implement performance assessment

The Framework for Quality Learning incorporates Lifelong-Learner Competencies into student learning. Over the last three years, staff has developed, piloted and adopted performance assessments that guarantee every student in grades K-12 is being taught and assessed on the Lifelong-Learner Competencies.

The department is focused on several major undertakings:

- Developing a balanced assessment system that measures outcomes for success.
- Define and communicate specific measures for mastery of Lifelong-Learner Competencies which include division level performance assessments.
- Develop a division-wide professional development program for all instructional and classified employees.
- Develop and implement a robust K-12 world language program.
- Review and adjust the plan for all elementary, middle and high school transitions.
- Develop and implement a blended, digitally integrated curriculum that infuses 1:1 technologies in secondary schools.

## Resource Allocation

*Coaching:* This subcategory includes salaries of eight Lead Coaches (excluding 0.5 FTE Title I), who provide the division with leadership around curriculum, assessment and instruction. These individuals provide both curricular leadership of the division’s Framework for Quality Learning and supervision of 24 Instructional Coaches in our schools.

*Gifted:* Summer Residential Governor’s Schools provide gifted high school juniors and seniors with intensive educational experiences in visual and performing arts; humanities; or mathematics, science and technology; or through mentorships in marine science, medicine and health sciences, or engineering. Tuition is provided through this fund.

*Guidance:* This subcategory includes funds to produce the middle and high school programs of study. Also, this fund supports central administration of guidance programs by providing stipends for guidance counselors who provide division level leadership. In addition, this fund purchased such assessments as CWRA, PSAT, and MAP.

*Intervention Prevention:* This subcategory funds provides intervention support to schools.

*Regular Education:* This subcategory includes salaries of two administrators who provide overall leadership and management of 26 schools, and four administrative support staff. The remaining dollars are operational funds used to cover educational opportunities (virtual learning, spelling bee, honors band/choir, virtual learning, etc.); stipends for digital learning development; CAI; vertical teams; replacement of specific school-based materials (calculators, band instruments, etc.); and professional development for division staff, like EdLeader21. This subcategory also supports school-based programs, like AVID.

## Challenges

Critical challenges include professional development and manpower. Professional development for staff is key in establishing and maintaining a highly relevant, personalized, collaborative and creative learning environment that motivates students to be self-directed and inquisitive lifelong learners.

## Metrics

- More than 250 teachers participated in the summer Curriculum and Assessment Institute, where they scored performance tasks measuring the development of lifelong learning competencies.

## 62111 - INSTRUCTIONAL SUPPORT

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- 402 students at 6 middle and high schools across the division participate in Advancement Via Individual Determination (AVID) programs. These programs are facilitated by the more than 179 teachers and administrators that have received AVID training since 2006, including 34 newly trained at this year's Summer Institute.
- 10 county and regional fine arts programs are facilitated by department staff each year, including the Visual Arts Festival and the ACPS Fine Arts Summer Academy.
- 19 county and regional competitions are facilitated by department staff each year, including the Virginia Piedmont Science Fair, where last year's student participants took home 75% of all first place awards.
- 110 educators new to the division participated in the summer New Teacher Academy.

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# 62112 - STUDENT SERVICES

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% Incr.
<b>Salary</b>	\$501,185	\$561,521	9.50	\$596,867	9.50	7.76%	\$35,346	6.29%
<b>Other Wages</b>	\$182,570	\$230,447	0.00	\$216,400	0.00	2.81%	(\$14,047)	-6.10%
<b>Benefits</b>	\$161,960	\$223,928	0.00	\$229,299	0.00	2.98%	\$5,371	2.40%
<b>Operations</b>	\$5,512,778	\$6,146,585	0.00	\$6,645,831	0.00	86.44%	\$499,246	8.12%
<b>Total</b>	\$6,358,493	\$7,162,481	9.50	\$7,688,397	9.50	100.00%	\$525,916	7.34%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$35,859	\$20,153	0.00	\$40,000	0.00	0.52%	\$19,847	98.48%
Health	\$25,547	\$74,708	0.50	\$52,288	0.50	0.68%	(\$22,420)	-30.01%
<b>Admin, Attend &amp; Health Total</b>	\$61,406	\$94,861	0.50	\$92,288	0.50	1.20%	(\$2,573)	-2.71%
<b>Building Services</b>								
Bldg. Svs - Maint	\$531	\$1,000	0.00	\$550	0.00	0.01%	(\$450)	-45.00%
<b>Instruction</b>								
Preschool	\$1,848	\$11,000	0.00	\$1,900	0.00	0.02%	(\$9,100)	-82.73%
SPED	\$4,976,598	\$5,537,224	9.00	\$5,602,853	9.00	72.87%	\$65,629	1.19%
<b>Instruction Total</b>	\$4,978,446	\$5,548,224	9.00	\$5,604,753	9.00	72.90%	\$56,529	1.02%
<b>Technology</b>								
Technology	\$13,616	\$0	0.00	\$15,000	0.00	0.20%	\$15,000	#Div/0!
<b>Transfers</b>								
Transfers	\$1,304,494	\$1,518,396	0.00	\$1,975,806	0.00	25.70%	\$457,410	30.12%
<b>State Cat. Total</b>	\$6,358,493	\$7,162,481	9.50	\$7,688,397	9.50	100.00%	\$525,916	7.34%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Clerical	0.50	0.50
<b>Instruction</b>		
Teacher	2.00	2.00
Social Worker	3.00	3.00
Other Management	3.50	3.50
Clerical	0.50	0.50
<b>Instruction Total</b>	<b>9.00</b>	<b>9.00</b>
<b>Total</b>	<b>9.50</b>	<b>9.50</b>

# 62112 - STUDENT SERVICES

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## Mission

The mission of Student Services is to provide specialized instruction and behavioral supports to students that require special education and related services to ensure they have access to and are engaged in high-level learning that will allow them to achieve individual goals and prepare them to be active members of the global society. Although the infrastructure of special education programs are developed centrally in collaboration with staff, individual special education services and programs are planned by a team of school personnel and parents, including the student when appropriate.

## Description

Special education programs and services are available to all children that qualify for special education and related services. These programs and services are provided for children with disabilities whose second birthday falls on or before September 30 through age 21:

- Specialized Instruction PK-12
- Adapted Physical Education
- Autism and Behavior Specialist Support
- Occupational Therapy
- Psychological Services
- Physical Therapy
- Speech Services
- Specialized Instructional Programs (i.e. VAAP Classes, "Homebase" Autism Services, Post High)

The Special Services department at Central Office is comprised of one director and three coordinators that oversee the special education programs at all Albemarle County schools. Its responsibility extends to public day school (Ivy Creek School) and private day schools and residential programs throughout Virginia through the Comprehensive Services Act (CSA). This central office team coordinates supports and services by working with over 200 FTEs of staff which translates to over 400 individuals providing some facet of special education services directly in the school. This team is also responsible for providing data to the Virginia Department of Education on an ongoing basis as well as continually reviewing, revising and providing ongoing professional development with regard to special education processes, procedures and policy. Additionally, these four individuals maintain and provide direct support to staff in the use of EDplan (special educational electronic management system) and EXCEED (Response to Intervention {RTI} electronic management system).

The staff at central office in the Special Services department, in addition to the director and three coordinators, provide itinerant services (Autism / behavior specialists, speech pathologist, school psychologist) or serve the larger community and it makes sense to remove them for the schools (Special education case manager for students in private and home school programs in Albemarle County, special education case manager for CSA cases, Preschool Evaluation Team).

There are no major initiatives within the 2112 - Student Services fund; however, staffing has been added for growth in Special Education. 3.50 FTE are requested and are reflected in the K-12 Salaries fund. In addition, 1.0 FTE for an Occupational Therapist has also been requested as a result of growth / increase in intensity of services for children with disabilities.

## Resource Allocation

The most significant driver in this budget is the staffing requirement to meet State staffing requirements and those required to provide each child with a disability a free and appropriate public education in their least restrictive setting (i.e. namely their neighborhood schools). To accomplish this, resources must be expended on individuals with expertise to support teachers and administration in the school communities that serve children with disabilities. This translates not only into having the appropriate and proportionate amount of staffing in the buildings in terms of teachers but also additional resources (i.e. personal assistants, teaching assistants, autism / behavior specialists, related services) in place and available to comply with Federal law. The services funded through the comprehensive special education program are to enable the Division to provide basic services for children with disabilities to maintain compliance with the law.

*Administration:* This fund is related to specialized legal services provided by Reed Smith based out of Richmond, VA. Counsel is utilized frequently for cases, policy and procedures that require review in order to ensure Albemarle County is working within the parameters of the law. Feedback from legal counsel has resulted in the improvement of special education programs that minimize liability for the school division.

*Technology:* This fund purchases individual devices and adapted equipment required by children with disabilities in order for them to receive a free and appropriate public education.

*SPED:* This fund ensures that a director of special education and three special education coordinators are in place to provide guidance and support that relate to special education programs, regulations and requirements to building principals, special education teacher, related services professionals and teaching assistants in order to implement successful special programs.

# 62112 - STUDENT SERVICES

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A special education teacher is employed to provide case management services for students unilaterally placed by their parents in private or home school programs in Albemarle County School. The Individuals with Disabilities Education Act requires a proportionate share of the Federal special education funding for special education to be utilized in this regard.

A special education teacher is employed to provide case management services to children in private day programs or in residential programs as part of the Comprehensive Services Act (CSA), coordinate and facilitate the billing process for CSA services, and serve as the school's representative on the Family Assessment and Planning Team (FAPT), as required by CSA Policy.

This fund also employs three social workers who serve as family specialists. These three individuals are placed at each of the comprehensive high schools and provide special education mandated counseling services as part of the student's Individualized Education Plan. In addition, these specialists conduct socio-cultural evaluations, a requirement, if determined by an IEP Team as part of the initial and re-evaluation process to determine eligibility for special education for children suspected of having a disability.

*Transfers:* The Comprehensive Services Act (CSA) makes up the majority of this transfer. The CSA is a fund that is utilized to financially support children that require private day or residential programs for children with disabilities that the local schools cannot appropriately educate given local capacity and resources. Typically, students served through the CSA exhibit seriously aggressive or disruptive behaviors that deny them an opportunity to glean a meaningful educational benefit from a special education program in their neighborhood school even with accommodations, additional supports and services.

A small portion of this transfer supports the Extended School Year (ESY) Program that is provided in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations. These services are provided over extended breaks for children that would be denied a free and appropriate education should these services not be offered. ESY services are determined by an IEP Team and typically are provided during the extended summer break targeting critical life skill with the goal of maintaining student functioning in the areas identified in order to afford the child an appropriate program in the Fall.

## Challenges

The critical challenge in Student Services is our need to build capacity and opportunity at the local neighborhood school in order to increase outcomes for students with disabilities while decreasing the need for outside providers. This is proving the ultimate challenge as we have been operating within a context of directing all available resources toward the delivery of services with little left over in the way of time, personnel or resources for professional development and capacity building.

## Metrics

Student services has been successful as measured by:

- Achievement on State assessments above State average for Math and Writing for children with disabilities.
- There have been no Due Process requests initiated. One State complaint was submitted but is unfounded.
- Successful implementation of programs:
  - No longer busing children from western feeder pattern for Early Childhood Special Education services.
  - an additional Early Childhood Special Education (ECSE) classroom in the western feeder pattern (Brownsville).
  - "Homebase" Services for children with Autism who are participating in grade level instruction at Meriwether-Lewis and Hollymead Elementary Schools.

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# 62113 - FEDERAL PROGRAMS

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% Incr.
<b>Salary</b>	\$209,888	\$209,727	3.10	\$226,457	3.10	36.18%	\$16,730	7.98%
<b>Other Wages</b>	\$51,467	\$65,075	0.00	\$63,050	0.00	10.07%	(\$2,025)	-3.11%
<b>Benefits</b>	\$72,132	\$81,679	0.00	\$86,859	0.00	13.88%	\$5,180	6.34%
<b>Operations</b>	\$457,183	\$222,294	0.00	\$249,473	0.00	39.86%	\$27,179	12.23%
<b>Total</b>	\$790,670	\$578,775	3.10	\$625,839	3.10	100.00%	\$47,064	8.13%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$21,393	\$42,728	0.00	\$41,517	0.00	6.63%	(\$1,211)	-2.83%
<b>Instruction</b>								
Alt. Education	\$55,294	\$55,805	0.00	\$57,105	0.00	9.12%	\$1,300	2.33%
ESOL	\$221,807	\$232,038	1.00	\$232,651	0.70	37.17%	\$613	0.26%
Inter. Prev.	\$0	\$33,994	0.00	\$33,994	0.00	5.43%	\$0	0.00%
Regular Education	\$178,843	\$186,710	2.10	\$233,072	2.40	37.24%	\$46,362	24.83%
<b>Instruction Total</b>	\$455,944	\$508,547	3.10	\$556,822	3.10	88.97%	\$48,275	9.49%
<b>Transfers</b>								
Transfers	\$313,333	\$27,500	0.00	\$27,500	0.00	4.39%	\$0	0.00%
<b>State Cat. Total</b>	\$790,670	\$578,775	3.10	\$625,839	3.10	100.00%	\$47,064	8.13%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Instruction</b>		
Other Management	2.00	2.00
Clerical	1.10	1.10
<b>Instruction Total</b>	<b>3.10</b>	<b>3.10</b>
<b>Total</b>	<b>3.10</b>	<b>3.10</b>

# 62113 - FEDERAL PROGRAMS

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## **Mission**

The mission of the Department of Federal Programs is to provide timely, purposeful, and measurable interventions to help all children meet local, state, and national performance standards.

## **Description**

- Intervention/Prevention Services
- PALS
- ESOL Instruction
- Enterprise Center

Funding in this area is used to develop and provide the curricular resources, technical assistance, and coordination of intervention services needed to assure students acquire the knowledge and skills to be successful. Students include ESOL and those below grade level in reading and math.

All schools receive Intervention funds, with funding based upon overall school size and the number/percentage of students qualifying for the free- and reduced- price meals program. This department will continue to calculate allocations and oversee school applications.

Grant funding is used to support critical division challenges, such as literacy instruction, math instruction, and tuition support for teachers for college coursework to meet highly qualified teacher requirements.

## **Resource Allocation**

*Administration:* Funds support compensation for tutors working with homebound students expelled for disciplinary reasons, mileage for said tutors, and professional development for teachers and administrators servicing at-risk students.

*Alternative Education:* Funding for the Enterprise Center provides staffing, funds to partner with Community Attention for our students to participate in community service through Teens Give, subscriptions to on-line resources, materials and equipment, and individualized program for specific students each year.

*ESOL:* Supports staffing and resources for registering, assessing, and teaching emergent bilingual students to become fully fluent in English and achieve the same high academic standards as their peers.

*Regular Education:* Funds support 2 clerical positions (.40 FTE Federal Programs and .70 FTE ESOL), .30 FTE Coordinator of World Languages, and 1.0 FTE Director of Instructional Programs who oversees the Carl Perkins Career & Technical Education Grant.

## **Challenges**

Matching funds must be available to procure external grants. Title I and ESOL services are coordinated by this department. Students served in both programs present challenges that demand a high level of support from staff in order to meet academic performance criteria established at the national, state, and local levels.

## **Metrics**

- The ESOL Program supports approximately 1,200 in its program. The program met annual measurable objectives (AMO) set by the state in progress and graduation rates for students in the program. On average, students in the program become fully fluent in English in 4-5 years.
- Enterprise Center serves up to 30 students at any one time whose behavior has been deemed too disruptive for them to attend their base schools. We served 42 students last year who were either diploma directed or working on independent vocational plans. Students either transition to base schools, more restrictive placements, graduate, age out of school, or remain at the Enterprise Center.
- Intervention/Prevention funds supplement those at each school which support various instructional strategies for students needing intervention in reading and math. Strategies may include before and after school tutoring, 1 on 1 or small group tutoring, extending learning time, and SOL tutoring.

# 62114 - MEDIA SERVICES

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Salary</b>	\$108,401	\$107,187	3.13	\$110,499	3.13	15.22%	\$3,312	3.09%
<b>Other Wages</b>	\$370	\$1,000	0.00	\$2,000	0.00	0.28%	\$1,000	100.00%
<b>Benefits</b>	\$33,582	\$36,464	0.00	\$49,007	0.00	6.75%	\$12,543	34.40%
<b>Operations</b>	\$556,608	\$565,727	0.00	\$564,614	0.00	77.76%	(\$1,113)	-0.20%
<b>Total</b>	\$698,961	\$710,378	3.13	\$726,120	3.13	100.00%	\$15,742	2.22%

State Categorical Summary								
<b>Building Services</b>								
Bldg. Svs - Maint	\$863	\$1,791	0.00	\$1,791	0.00	0.25%	\$0	0.00%
<b>Instruction</b>								
Library Media	\$188,012	\$200,861	3.13	\$216,429	3.13	29.81%	\$15,568	7.75%
<b>Transfers</b>								
Transfers	\$500,000	\$500,000	0.00	\$500,000	0.00	68.86%	\$0	0.00%
<b>Transportation</b>								
Trans. - Veh. Maint.	\$10,086	\$7,726	0.00	\$7,900	0.00	1.09%	\$174	2.25%
<b>State Cat. Total</b>	\$698,961	\$710,378	3.13	\$726,120	3.13	100.00%	\$15,742	2.22%

## Staffing Information

	15 FTE	16 FTE
<b>Instruction</b>		
Clerical	1.75	1.75
Other Technical	1.38	1.38
<b>Instruction Total</b>	3.13	3.13
<b>Total</b>	3.13	3.13

# 62114 - MEDIA SERVICES

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## Mission

The mission of Media Services is to provide teaching staff with necessary learning resources and tools that support implementation of curriculum frameworks as well as the planning, instructional delivery and assessment systems that promote student learning and close the achievement gap. Central staff in this department work with principals and teacher leaders to refine efficient systems that develop, promote, utilize, and evaluate learning resources.

## Description

Major programs and services provided by this department include:

- Central Instructional Media Library
- Central Professional Development Media Library
- Equipment Lending Library
- Print and Electronic Professional Journals
- Central Media Production Support
- Interoffice Courier Services

During the last few years, a significant effort has been made to update equipment, DVDs, and other professional development materials. The role of the Albemarle Resource Center (ARC) office associate librarian has shifted from a traditional circulation desk manager to an information specialist. This has increased the technical skill requirements for ARC support staff.

The Media Services department is managed by a team of staff in the Department of Instruction and the Director of Educational Technology Professional Development due to the elimination of the Director position. This team supports the development of school media specialists, focusing on technical skills, and sets policies and procedures to improve access to funding for technology. Another project of the team is the transformation of learning spaces in school media centers, which is a collaborative endeavor with the Departments of Accountability, Research, and Technology (DART) and Instruction. The Media Services fund provides some resources directly to school libraries, however; the primary source of funding for a school's media center is the school-based budget.

## Resource Allocation

*Library Media:* These funds are used to maintain and improve the central library and to support the innovative work being done in our 24 school libraries.

*Transfers:* These funds represent the Division's textbook funds, as required by the Standards of Quality.

## Challenges

Teachers and students must have access to resources and learning spaces that support literacy across content areas, including information and digital literacy knowledge and skills. Libraries are evolving in ways that profoundly change services to the public and educators and learners in our schools. Many of these changes are being driven by technological advances that create greater accessibility to library services and resources than in past decades. Patrons expect different levels and kinds of services in and out of school. These changes impact the availability of and access to resources, data and information management, the digital learning and literacy competencies needed by patrons, and methods for shared and individual use of resources for research, project development, and creation of learning work.

This department's critical challenge is to provide the most efficient, engaging and up-to-date learning resources that support the transition to new technologies that promote critical inquiry and information literacy for both students and educators. An additional challenge will be to continue to support online resources as well as professional journals/development materials, while keeping updated and current equipment in libraries.

## Metrics

- Media Services exists to centralize, catalog, and distribute necessary and unique items across the division in the most efficient and cost-effective means possible. The current collection consists of 1,469 items worth approximately \$500,000. For example, within our collection is a bowling kit, checked out 42 times per year and used by approximately 6,000 students, that cost \$5,000 to purchase. If we did not maintain these resources centrally it would add an additional \$90,000 in purchase costs, in addition to the costs for storage and maintenance of the kits, for schools have access to these materials.

# 62115 - COMPUTER TECHNOLOGY

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Salary</b>	\$803,980	\$811,579	12.00	\$822,790	12.00	26.25%	\$11,211	1.38%
<b>Other Wages</b>	\$22,844	\$22,787	0.00	\$22,000	0.00	0.70%	(\$787)	-3.45%
<b>Benefits</b>	\$263,216	\$314,000	0.00	\$313,642	0.00	10.01%	(\$358)	-0.11%
<b>Operations</b>	\$1,931,823	\$1,974,370	0.00	\$1,976,217	0.00	63.04%	\$1,847	0.09%
<b>Total</b>	\$3,021,863	\$3,122,736	12.00	\$3,134,649	12.00	100.00%	\$11,913	0.38%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$20,955	\$832	0.00	\$1,200	0.00	0.04%	\$368	44.23%
<b>Building Services</b>								
Bldg. Svs - Maint	\$578,848	\$650,000	0.00	\$640,000	0.00	20.42%	(\$10,000)	-1.54%
<b>Technology</b>								
Technology	\$1,419,129	\$1,470,904	12.00	\$1,490,649	12.00	47.55%	\$19,745	1.34%
<b>Transfers</b>								
Transfers	\$1,000,000	\$1,000,000	0.00	\$1,000,000	0.00	31.90%	\$0	0.00%
<b>Transportation</b>								
Trans. - Veh. Maint.	\$2,931	\$1,000	0.00	\$2,800	0.00	0.09%	\$1,800	180.00%
<b>State Cat. Total</b>	\$3,021,863	\$3,122,736	12.00	\$3,134,649	12.00	100.00%	\$11,913	0.38%

## Staffing Information

	15 FTE	16 FTE
<b>Technology</b>		
Other Technical	12.00	12.00
<b>Total</b>	12.00	12.00

# 62115 - COMPUTER TECHNOLOGY

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## Mission

The mission of the Department of Accountability, Research, and Technology (DART) is to deliver services for the advancement of our community of learners by providing professional learning opportunities to support purposeful and effective use of technology. DART offers a number of services to provide exceptional customer service to the ACPS community. The personalized support for division systems and technologies allows learners to develop life-long learning competencies through a variety of meaningful educational technology experiences. Teachers, students, and administrators receive ready access to data that informs instructional and operational practices.

## Description

Major programs and services provided by this department include:

- Network Infrastructure (WAN, LAN's)
- Systems Engineering Services
- Distribution Model Implementation
- Technology Installation & Support
- Audio-Visual Installation & Support
- Support of Web-based Testing
- Support of Instructional Systems

DART provides the financial means and technical support to enable the division to operate in a 21<sup>st</sup> century learning environment. This fund within DART provides nearly all services, systems, and FTE to support the division. As part of the Instructional Technology Distribution Model, teacher laptops/devices are cycled for replacement after those devices have been in operation for four full years of service before being replaced. Specialty technologies for classrooms, labs, media centers, and mobile carts are supported and replaced accordingly. In order to meet the technical needs of VDOE's web-based Standards of Learning (SOL) technology initiative, computers are properly repaired and replaced as necessary. DART supports the Educational Technology Plan adopted by the School Board and transitions the learning environment into a digital format. Currently, we are in the process of phasing in 1:1 technologies at the secondary level. This has reduced the computer to student ratio from 3:1 to 2:1.

## Resource Allocation:

*Building Services - Maintenance:* Driving the costs in this area are the costs associated with providing connectivity across the division, schools, and classrooms. The greatest expense is Wide Area Network connectivity and Internet access. This fund also pays for services related to voice services both landline, long distance, and cellular. In the same as other utilities, these costs continue to incrementally increase over time.

*Technology:* Primary driver in this category are 27 staff to support the learning systems. 15 of the 27 staff in this fund are directly deployed to schools and provide leadership in the area of operational and learning technologies. The other 12 staff are providing direct support to teachers, administrators.

*Transfers:* Hardware purchases are paid through a transfer to a different fund of 3907. Fund 3907 provides financial resources to properly outfit our learning environments with document cameras, interactive technologies, and video solutions. It also funds all teacher laptops on a 4-year replacement cycle.

## Challenges

Technology is ingrained in the operational and instructional fabric of the school division. It is imperative to have responsive and timely service to insure that the learning environment is not interrupted. Due to limited staffing, the department struggles to keep up with the demand for real-time service. Proper staffing is necessary to support the instructional and operational mission of the school division.

## Metrics

- Monthly Total of Incidents Reported. Over the 2014 calendar year, the department responded to over 12,700 maintenance/repair tickets.
- Average Response Time to Closed Status. 21% of all tickets opened are closed in less than an hour. 30% of all maintenance/repair tickets are closed in less than one day, with 20% more closed in 1 to 5 days.
- Classrooms Impacted. 603 out of 904 learning spaces within the division received new hardware or technology replacements this year. This is in the form of new hardware installed or replaced.
- Division Website. The department manages 4,687 web pages as part of the division website, including externally hosted sites. The website received 14,248,191 pages in the 2014 calendar year.

# 62116 - VOCATIONAL EDUCATION

## Financials

	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Other Wages</b>	\$1,040	\$1,900	0.00	\$920	0.00	3.02%	(\$980)	-51.58%
<b>Benefits</b>	\$80	\$145	0.00	\$70	0.00	0.23%	(\$75)	-51.72%
<b>Operations</b>	\$50,863	\$28,434	0.00	\$29,489	0.00	96.75%	\$1,055	3.71%
<b>Total</b>	\$51,983	\$30,479	0.00	\$30,479	0.00	100.00%	\$0	0.00%

## State Categorical Summary

### Instruction

Voc. Education	\$51,983	\$30,479	0.00	\$30,479	0.00	100.00%	\$0	0.00%
<b>State Cat. Total</b>	\$51,983	\$30,479	0.00	\$30,479	0.00	100.00%	\$0	0.00%

# 62116 - VOCATIONAL EDUCATION

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## Mission

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

## Description

Major programs and services provided by this department include:

- Business and Information Technology
- Marketing Education
- Technology Education
- Health and Medical Sciences
- Family and Consumer Science
- Trade and Industrial Education
- Career Connections
- Career Pathways

The Vocational Education department implements outreach strategies designed to give students and teachers field experiences, as well as bring professionals into the classroom, through events like StartupWeekend EDU, Charlottesville Maker Faire, and the Tom Tom Founders Festival. The department also forms partnerships with UVA, PVCC, MIT, Battelle, and local businesses. This fund also provides supplemental support to the Carl D. Perkins grant to modernize equipment and learning spaces to reflect workplace environments, professional development opportunities for teachers, and curriculum development and assessment that represents growth along course and program competencies.

Another function of this program is to provide secondary CTE teacher and student outreach to elementary schools to facilitate design-engineer-build experiences using the tools and skills of career and technical education programs. Vocational Education collaborates with DART and the Department of Instruction for integrated support that will enhance Science, Technology, Engineering, Math (STEM) learning, through extra-curricular robotics programs, advanced manufacturing technologies across content areas, and more. Vocational Education also supports the division's strategic plan through CTE components of the new Environmental Studies Academy (ESA) and ongoing support for existing academies, SPED, and ESOL programs, and ensures program compliance through mandated state and federal monitoring and reporting.

## Resource Allocation

*Vocational Education:* This budget includes no FTEs, however it does include a small stipend account to collect end-of-year mandated state data and operational funds to support resources needed by staff for CTE activities. The activities include Professional Development, teaching resources, and equipment modernization for CTE programs in all secondary schools

## Challenges

State and Federal regulations require Career and Technical Education courses at each secondary school. The department also faces the challenge to recruit qualified career and technical education teachers due to a nationwide shortage of certified staff in this area. Necessary modernization of tools, software, and equipment for relevant engineering, advanced manufacturing, digital media, and information technology programs, adequate teacher professional development, curriculum development costs, support for coordinating transitions in CATEC curriculum to articulate with Charlottesville City Schools and PVCC.

## Metrics

- 2,420 high school students participated in CTE courses during the 2013-2014 school year, an increase of 605 students from the previous year.
- 1,720 students in grades 6-8 enrolled in a CTE course during the 2013-2014 school year, with significant student engagement in new engineering courses in all middle schools.

# 62117 - PROFESSIONAL DEVELOPMENT

## Financials

	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Salary</b>	\$51,121	\$51,575	1.00	\$51,951	1.00	8.40%	\$376	0.73%
<b>Other Wages</b>	\$44,615	\$73,500	0.00	\$73,000	0.00	11.81%	(\$500)	-0.68%
<b>Benefits</b>	\$21,702	\$26,402	0.00	\$26,945	0.00	4.36%	\$543	2.06%
<b>Operations</b>	\$221,475	\$240,802	0.00	\$466,340	0.00	75.43%	\$225,538	93.66%
<b>Total</b>	\$338,913	\$392,279	1.00	\$618,236	1.00	100.00%	\$225,957	57.60%

## State Categorical Summary

### Building Services

Bldg. Svs - Maint	\$0	\$2,433	0.00	\$2,433	0.00	0.39%	\$0	0.00%
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### Instruction

Regular Education	\$338,913	\$389,846	1.00	\$615,803	1.00	99.61%	\$225,957	57.96%
<b>State Cat. Total</b>	<b>\$338,913</b>	<b>\$392,279</b>	<b>1.00</b>	<b>\$618,236</b>	<b>1.00</b>	<b>100.00%</b>	<b>\$225,957</b>	<b>57.60%</b>

## Staffing Information

	15 FTE	16 FTE
<b>Instruction</b>		
Clerical	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>

# 62117 - PROFESSIONAL DEVELOPMENT

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## Mission

The Professional Development department provides varied, meaningful formats for teachers extends their capacity to create, communicate, organize and act on professional knowledge about teaching and student learning.

All professional development opportunities are connected with the Division's 3 levers, the Framework for Quality Learning, Professional Learning Communities, and Teacher Performance Appraisal standards and domains that focus on rigor, relevance and relationships, quality teaching practices and family involvement.

## Description

The Professional Development Reimbursement Program (PDRP) provides teacher reimbursement for coursework, conference attendance and conference presentations. Principals approve the teacher's PDRP application, assuring that the PDRP-funded professional development is linked to the teacher's Teacher Performance Appraisal SMART Goals.

The reduction in PDRP funds and the full-time Coordinator for Professional Development creates a challenge for the division to provide the professional development necessary to keep our teaching staff prepared to provide students with the technology skills and college/work force readiness that are rapidly changing. Leadership and oversight for Professional Development are currently provided by the Director of Educational Technology and Professional Development and a Lead Coach.

- Professional Development Reimbursement Program (PDRP)
- School-based School Improvement
- Instructional Coach & NTN Development
- Opportunities Workshops
- Support to Design 2015
- Leadership Development
- Classified Professional Development and Grow Our Own
- Professional Learning Resources Collection

## Resource Allocation:

*Building Services- Maintenance:* These funds provide phone service to the PD offices and classrooms

*Regular Education:* These funds provide for 1 clerical FTE, course/workshop reimbursement (PDRP and classified), professional development workshops (Opportunities, outsourced, etc.) professional development books and materials, as well as stipends for teacher development during the school day.

## Challenges

With the development of higher standards and expectations for student performance comes the challenge of a teaching staff prepared to provide these opportunities. A key component of having a staff that can deliver on those demands is professional development. The division must deliver professional development that is intensive and high quality to be sustained in the classroom.

Adequate funds and resources are critical to support teachers and administrators participating in learning opportunities that are rigorous, relevant, and inspired by relationships. Professional Development initiatives support the Division's strategic plan and schools' systemic efforts to implement their School Improvement Plans.

With the changes in the state accountability program, there is expected to be multiple areas of impact within the broad area of professional development. These areas include professional development necessary to develop and sustain high-performing Professional Learning Communities within and across schools, implementation of project-based learning coupled with performance-based assessment, and the use of data to refine teaching and learning.

## Metrics

- Professional Development Options. In the 2013-14 school year, 155 professional development courses were offered through the Opportunities catalog. Those courses had nearly 550 seats occupied. In the current year 289 professional development courses have been offered with over 4,500 seats being occupied.
- Professional Development Reimbursement Program. In the 2013-14 school year, we processed 425 Professional Development Reimbursement Program requests. Of those 390 were paid while the other 35 remain unfunded. In the current year, we have processed 287 requests and 84 remain unfunded.

# 62118 - ASSESSMENT & INFORMATION SVCS

## Financials

	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% Incr.
<b>Salary</b>	\$895,190	\$896,197	12.00	\$909,776	12.00	52.49%	\$13,579	1.52%
<b>Other Wages</b>	\$18,084	\$15,000	0.00	\$18,000	0.00	1.04%	\$3,000	20.00%
<b>Benefits</b>	\$280,771	\$314,558	0.00	\$323,023	0.00	18.64%	\$8,465	2.69%
<b>Operations</b>	\$429,436	\$485,614	0.00	\$482,386	0.00	27.83%	(\$3,228)	-0.66%
<b>Total</b>	\$1,623,481	\$1,711,369	12.00	\$1,733,185	12.00	100.00%	\$21,816	1.27%

## State Categorical Summary

### Building Services

Bldg. Svs - Maint	\$531	\$0	0.00	\$500	0.00	0.03%	\$500	#Div/0!
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### Instruction

Regular Education	\$1,622,950	\$1,711,369	12.00	\$1,732,685	12.00	99.97%	\$21,316	1.25%
<b>State Cat. Total</b>	\$1,623,481	\$1,711,369	12.00	\$1,733,185	12.00	100.00%	\$21,816	1.27%

### Staffing Information

	15 FTE	16 FTE
<b>Instruction</b>		
Other Management	6.00	6.00
Clerical	1.00	1.00
Other Technical	5.00	5.00
<b>Instruction Total</b>	<b>12.00</b>	<b>12.00</b>
<b>Total</b>	<b>12.00</b>	<b>12.00</b>

# 62118 - ASSESSMENT & INFORMATION SVCS

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## Mission

The mission of the Department of Accountability, Research, and Technology (DART) is to deliver services for the advancement of our community of learners by providing professional learning opportunities that support purposeful and effective use of technology. DART offers a number of services to provide exceptional customer service to the ACPS community. The personalized support for division systems and technologies allows learners to develop life-long learning competencies through a variety of meaningful educational technology experiences. Teachers, students, and administrators receive ready access to data that informs instructional and operational practices.

## Description

Major programs and services provided by the department include:

- Student Information Systems
- Electronic Report Card
- Annual Progress Reporting
- State and Local Assessments
- Assessment Item Bank
- Data Warehousing
- Research and Program Evaluation

This fund supports the business of school from a technology perspective. It provides funding for the number of management systems and division-level licensing enabling students, teacher, and administrative function. In addition to the various systems, another major function of this fund is to provide for research and accountability requirements with the school division. All division-level assessments are administered, evaluated, and analyzed via DART staff.

## Resource Allocation

*Regular Education:* Besides staff, the major area of this fund is to ensure financial stability for all the enterprise applications that are necessary to running a school division. The fund supports the school division's student information system, data analytic and assessment management system, learning management system, rapid communication and mobile communication system, and all district licensing. Funding requirements are generally stable, but these are systems that continue to escalate yearly.

## Challenges

The Department of Accountability Research and Technology must maintain systems capable of supporting administration and generating data required by the state and national accountability programs. Providing multiple systems that allow for interoperability and are customer friendly is imperative for all layers of the educational system – at the division, school, and classroom levels. In addition, the collection, analysis, and use of educational data are central to the improvement of student outcomes. The warehousing and management of data necessary to provide information to improve instruction and to meet accountability requirements necessitates close monitoring of competing resources.

## Metrics

- Illuminate usage vs previous information management system. On average, 41% of users are logging into Illuminate monthly compared to only 25% of users who logged into Schoolnet.
- Percentage of Parent Accessing Parent Portal. 79% of all secondary students have one or more parents that have utilized the Parent Portal this school year.
- Number of Students utilizing Blackboard Learning Management System by School. Six elementary schools are beginning to use Blackboard with students. At the middle school level, 99% or more students are using Blackboard. 97% or more students are using Blackboard at 3 of 4 high schools.

# 62410 - EXECUTIVE SERVICES

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Salary</b>	\$413,095	\$352,577	10.00	\$357,864	10.00	46.62%	\$5,287	1.50%
<b>Other Wages</b>	\$50,165	\$81,554	0.00	\$43,600	0.00	5.68%	(\$37,954)	-46.54%
<b>Benefits</b>	\$134,840	\$128,882	0.00	\$130,085	0.00	16.94%	\$1,203	0.93%
<b>Operations</b>	\$97,668	\$208,151	0.00	\$236,149	0.00	30.76%	\$27,998	13.45%
<b>Total</b>	\$695,768	\$771,164	10.00	\$767,698	10.00	100.00%	(\$3,466)	-0.45%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$695,335	\$712,702	10.00	\$709,236	10.00	92.38%	(\$3,466)	-0.49%
<b>Building Services</b>								
Bldg. Svs - Maint	\$398	\$600	0.00	\$600	0.00	0.08%	\$0	0.00%
<b>Instruction</b>								
Regular Education	\$35	\$57,862	0.00	\$57,862	0.00	7.54%	\$0	0.00%
<b>State Cat. Total</b>	\$695,768	\$771,164	10.00	\$767,698	10.00	100.00%	(\$3,466)	-0.45%

## Staffing Information

	15 FTE	16 FTE
<b>Admin, Attend &amp; Health</b>		
Board Member	7.00	7.00
Superintendent	1.00	1.00
Clerical	2.00	2.00
<b>Admin, Attend &amp; Health Total</b>	<b>10.00</b>	<b>10.00</b>
<b>Total</b>	<b>10.00</b>	<b>10.00</b>

# 62410 - EXECUTIVE SERVICES

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## **Mission**

The mission of the Executive Services Department is to ensure that the vision, mission, goals and core values of Albemarle County Public Schools are achieved and that division staff are accountable for the results defined by key performance indicators identified in the division's strategic plan.

## **Description**

Major activities and services provided by the Executive Services fund include scheduling, division strategic and operational oversight, preparation of legal documents and required reports, inclement weather decisions, crisis communication oversight, administrative staff and teacher evaluations, policy approval, personnel related considerations by the School Board including contracts and hearings, assistance with Freedom of Information Act requests and articulation of School Board legal needs with the School Board lawyer. The School Board is supported through the work of the Superintendent's Office, the School Board Clerk Office, and the Hearing Officer.

The department provides coordination for Superintendent's Cabinet meetings, principals' meetings, and full leadership team meetings. Department staff oversees the review of numerous legal documents, preparation of code-required minutes, financial reporting to the School Board, required state School Board professional development, and required federal, state, and local reporting. In addition, the School Board Clerk coordinates policy revisions for School Board approval. The department provides services for both the School Board and Superintendent through the facilitation of board meetings, the provision of oversight for all school services, and the communication with stakeholders about strategic and operational work of the division. Department staff schedule School Board members and the Superintendent in daily tasks associated with division business including site visits, special events, disciplinary hearings, community and business outreach meetings and events such as advisory groups, redistricting meetings, and public hearings.

There are no initiatives for Executive Services included in the FY2015-16 budget. Reorganization of funds within the fund reflects actual expenses in FY2013-14 and to align budget funds with strategic development in support of specific school related projects tied to School Board objectives.

## **Resource Allocation**

*Administration:* This fund allocates compensation and benefits for 10 FTES including 7 School Board members, the Superintendent, and 2 clerical staff. Operational expenses are also included in administration to support routine office costs, required School Board and superintendent professional development, dues and memberships in state and national associations, School Board travel expenses including mileage, contract services such as Electronic School Board, superintendent's office expenses, advertising services and strategic development of school-based projects.

*Regular Education:* This fund allocates monies for the School Board Reserve.

## **Challenges**

This department is accountable for ensuring that all federal and state mandates (such as special education, Title I, English as a Second Language, Gifted Services, the federal No Child Left Behind Act of 2001, Virginia Standards of Accreditation, Virginia Standards of Quality, all laws enacted by the General Assembly and regulations of the U.S. and Virginia Department of Education and the Virginia Board of Education, and local School Board policy) are implemented in the strategic and operational work of the division.

Reduced federal funding through sequestration declines in state funding have impacted the overall division budget, requiring increases in local funding and/or budget reductions. The continued growth of the division's student population, along with increasing numbers of students living in poverty and/or non/limited English speaking, and increased incidences of high needs special education students is a continual challenge for the division. We also anticipate a higher number of retirees, resulting in a larger population of less experienced new teachers, making professional development a critical component of the division's work.

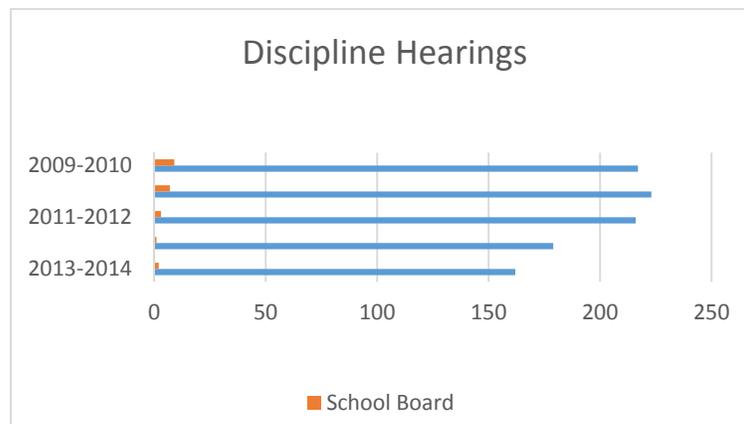
# 62410 - EXECUTIVE SERVICES

## Metrics

- The Office provides front line communication with stakeholders that included the following initial contacts with the School Board and Superintendent's office: 5,000 phone contacts and 51,000 email contacts.
- The Division's one goal that students graduate with lifelong competencies is reflected in a decreasing dropout rate of 2.3%, increasing on-time graduation rate of 94.8%, 65.8% of students earning advanced studies diplomas, and 82% of 2014 graduates indicating college attendance.

Albemarle County						
Groups	On-Time Graduation Rate (OGR)			Drop- Out rate		
	2012	2013	2014	2012	2013	2014
All Students	92.0	93.4	94.8	4.5	3.5	2.3
Gap Group 1 (LEP, F/R, SPED)						
Black (Gap Group 2)	84.3	92.0	87.5	9.1	7.1	5.0
Hispanic (Gap Group 3)	85.9	88.9	82.1	10.9	7.4	10.3
White	93.6	94.3	97.1	3.4	2.5	1.2
Asian	90.9	97.6	100.0	6.1		
Students with Disabilities	86.1	88.1	92.9	8.8	9.3	5.4
Economically Disadv	87.3	88.3	87.6	8.4	6.6	5.4
Limited English Prof	81.8	81.8	69.2	15.2	15.2	12.8

- Reducing student suspensions and expulsions through the use of best practice prevention and intervention strategies in schools increases the likelihood of students completing high school and not dropping out. Trend data indicate that fewer students are being referred to the hearing officer and to the School Board for disciplinary action.



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# 62411 - COMMUNITY ENGAGEMENT

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% Incr.
<b>Salary</b>	\$267,580	\$282,431	3.00	\$286,581	3.00	65.84%	\$4,150	1.47%
<b>Other Wages</b>	\$10,362	\$15,000	0.00	\$12,365	0.00	2.84%	(\$2,635)	-17.57%
<b>Benefits</b>	\$71,781	\$85,689	0.00	\$95,308	0.00	21.89%	\$9,619	11.23%
<b>Operations</b>	\$34,800	\$38,208	0.00	\$41,045	0.00	9.43%	\$2,837	7.43%
<b>Total</b>	\$384,523	\$421,328	3.00	\$435,299	3.00	100.00%	\$13,971	3.32%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$170,448	\$174,310	1.00	\$177,584	1.00	40.80%	\$3,274	1.88%
<b>Building Services</b>								
Bldg. Svs - Maint	\$0	\$2,600	0.00	\$0	0.00	0.00%	(\$2,600)	-100.00%
<b>Instruction</b>								
Regular Education	\$214,075	\$244,418	2.00	\$257,715	2.00	59.20%	\$13,297	5.44%
<b>State Cat. Total</b>	\$384,523	\$421,328	3.00	\$435,299	3.00	100.00%	\$13,971	3.32%

## Staffing Information

	15 FTE	16 FTE
<b>Admin, Attend &amp; Health</b>		
Other Management	1.00	1.00
<b>Instruction</b>		
Other Management	2.00	2.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>

# 62411 - COMMUNITY ENGAGEMENT

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## **Mission**

The mission of Community Engagement is to inform, inspire, and involve students, staff and the community in collaborative partnerships that empower students and encourage lifelong learning.

## **Description**

Programs and services supported by Community Engagement include:

- Community Education
- Equity and Diversity
- Driver Education and Open Doors
- Hispanic/Latino Community Relations
- School and Community Relations
- Extended Day Programs

The Department of Community Engagement is responsible for partnering parent and community stakeholders with schools to support learners and learning inside and outside our classrooms. Volunteers allow both teachers and students to benefit from the diverse talents and skills represented in the community at large. The Cultural Community Ambassadors initiative works to increase positive visibility of minority role models in elementary schools. Ambassadors adopt a classroom for a year to model the importance of reading and metacognitive thinking during the read-aloud process.

Staff are building human capital to appreciate the critical role of diversity in promoting educational achievement through the equity and diversity initiatives. The Artist-in-Residence program enlists the talents of local artists by bringing them into our schools to share their special talents with our students as collaborative educators. Their instruction cultivates the different learning approaches of students, and provides an avenue to embrace the different cultural and ethnic values for our students.

The department oversees the Extended Day Enrichment and Community Education divisions, both self-sustaining programs. The extended-day enrichment program continues to maximize internal professional development training to prepare staff for implementing FQL unit designs in all programs. Community Education enrollments continue to grow through the Open Door classes with over 4500 participants each year. An emphasis is placed on tracking the impact of the driver improvement programs such as the parent seminars and motorcycle safety training.

## **Resource Allocation**

*Administration:* The majority of administrative funds are managed under instructional priorities, given the level of operational cuts.

*Regular Education:* Major funding initiatives are driven by programming to stretch thinking and attitudes to truly engage all students. This includes staff development with a purpose and follow up strategies through the diversity resource teacher model. The Artist in Residence screening involves pre-alignment of the artist expertise with grade level standards, advanced planning with a culturally trained teacher and approved lessons prior to the artist working with students.

## **Challenges**

The Department has made significant operational and administrative cuts over the past several years to address budget short falls. We are experiencing a renewed energy from teachers with enthusiasm, creativity and passion to advocate the significance of applying pedagogy that is grounded in our cultural differences. There is a growing awareness of our changing demographics and track record of truly reaching- and teaching- all students, with an increased desire to expand opportunities.

## **Metrics**

- School and Community Relations: The Community Ambassador Program was established in 7 division elementary schools during the last school year.
- Volunteers: Our schools documented 14,125 volunteer hours in 2013-14 which involved 3046 stakeholders.
- Equity and Diversity Development: Last year, resources supported professional development opportunities for nine diversity resource teacher sessions (2.5 hours) for at least one diversity teacher from each school, six culturally responsive workshops (division wide), a four session workshop pilot for one elementary school, a training retreat for 30 diversity teachers, training for bus drivers, and exposure for five leaders to grow outside of ACPS through National Conference participation.

# 62420 - HUMAN RESOURCES

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Salary</b>	\$1,217,137	\$1,242,591	20.25	\$1,251,262	20.25	55.75%	\$8,671	0.70%
<b>Other Wages</b>	\$29,074	\$41,000	0.00	\$48,000	0.00	2.14%	\$7,000	17.07%
<b>Benefits</b>	\$435,603	\$509,462	0.00	\$529,467	0.00	23.59%	\$20,005	3.93%
<b>Operations</b>	\$311,898	\$423,392	0.00	\$415,612	0.00	18.52%	(\$7,780)	-1.84%
<b>Total</b>	\$1,993,712	\$2,216,445	20.25	\$2,244,341	20.25	100.00%	\$27,896	1.26%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$1,955,084	\$2,172,236	20.25	\$2,199,892	20.25	98.02%	\$27,656	1.27%
<b>Building Services</b>								
Bldg. Svs - Maint	\$904	\$7,560	0.00	\$8,300	0.00	0.37%	\$740	9.79%
<b>Transfers</b>								
Transfers	\$37,724	\$36,649	0.00	\$36,149	0.00	1.61%	(\$500)	-1.36%
<b>State Cat. Total</b>	\$1,993,712	\$2,216,445	20.25	\$2,244,341	20.25	100.00%	\$27,896	1.26%

## Staffing Information

	15 FTE	16 FTE
<b>Admin, Attend &amp; Health</b>		
Other Management	7.00	8.00
Clerical	13.25	12.25
<b>Admin, Attend &amp; Health Total</b>	20.25	20.25
<b>Total</b>	20.25	20.25

# 62420 - HUMAN RESOURCES

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## **Mission**

The mission of the Department of Human Resources is to work as strategic partners supporting organizational goals and helping employees with all phases of their Albemarle County careers.

## **Description**

Major programs and services provided by the department include:

- Recruitment, Selection and Retention
- Compensation and Benefits, Total Rewards
- Licensure and Certification
- Safety and Wellness
- Employee Engagement
- Training and Development
- Legal Compliance

The Albemarle County Human Resources Department supports the school division and all local government departments in seven key functional areas above to meet the current and emerging needs of employees. The department strives to provide excellent customer service to all employees and works closely with administration and staff to ensure that their human resources needs are met in a manner that exceeds expectations.

Workplace Safety and Wellness introduced BeWell.Albemarle.org, our comprehensive approach to employee health and safety education. The impacts of this program are fewer workplace accidents/illnesses and overall wellness which financially impacts many areas to include health care/workers compensation costs.

The Classification and Compensation area assesses the current environment by surveying our competitive market and examining external wage/benefits sources. Staff also participated in a study with consultant group BerryDunn to assess changes to our current process.

Benefits and Leave Administration implemented the new VRS Hybrid Leave System and Affordable Care Act regulations, and studied rising health care costs. Significant effort went into assessing challenges presented with managing two systems which took effect in January 2014.

## **Resource Allocation**

*Administration:* Drivers for the HR budget include the recruitment for approximately 125 teachers and over 200 classified staff, implementation/maintenance of a the new state mandated leave system; increased compliance demands on an antiquated manual system; maintaining employee base through state of the art engagement practices and decreasing salary competitiveness. The role of Human Resources in worker's compensation and new OSHA regulations has expanded, resulting in the reorganization of staff to accommodate the increased work load.

## **Challenges**

Maintaining competitive market compensation continues to be a priority. With this comes an increase in pay changes and staff workload. We have seen a significant increase in workload in the past year and expect this trend to continue. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies. Ensuring that the newly implemented HR/Payroll system expands successfully will require continued focus and considerable HR resources.

The program requirements of the VRS Hybrid System will add complexity and increase staff responsibilities. Because two systems will need to be maintained instead of one, our staff resources will be further depleted. Compliance with the Affordable Care Act will increasingly create an additional administrative burden on staff. During the 2014-2015 school year, the HR Schools Team will recruit and hire teachers, administrators, and support staff that are highly qualified, possess skills necessary to prepare students for success, and reflect our student population through the use of an improved application, screening processes, and hiring practices. A major improvement in the department is through the new automated system, which provided hiring managers information about 700 teaching candidates through screening interviews. This includes implementation of a vastly improved on-boarding process that utilizes human resource best practices and technology for greater efficiency and increased productivity for newly hired employees. Compliance in a wide range of areas for employee relations (EEO,ADA,FLSA, FMLA, Safety, Workers Compensation, and State regulations) are covered under the drivers for funding of these positions and are significant challenges going forward with ever-increasing regulatory compliance.

# 62420 - HUMAN RESOURCES

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## Metrics

- Teacher Hires: 134 necessary teachers were hired to start the 2014-2015 school year with 99% at the highly qualified staff level. Of the 134 new hires, 118 are classroom teachers. Additionally, we hired 2 Speech Pathologists, 1 Sign Language Interpreter, 3 School Psychologists, 5 School Counselors, 2 Library Media Specialists, and 1 Autism Specialist.
- Improved the on-boarding process to successfully acclimate new teachers to our school division. A new teacher survey was recently conducted to evaluate the effectiveness of the on-boarding process. Ninety-four percent of respondents indicated a positive experience pertaining to the pre-employment information received during the on-boarding process. This facilitated a positive entry into our organization.

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# 62430 - DIV SUPPORT/PLANNING SERV

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% Incr.
<b>Salary</b>	\$515,486	\$633,994	7.44	\$785,710	9.44	61.43%	\$151,716	23.93%
<b>Other Wages</b>	\$6,942	\$5,000	0.00	\$9,500	0.00	0.74%	\$4,500	90.00%
<b>Benefits</b>	\$146,665	\$203,433	0.00	\$260,909	0.00	20.40%	\$57,476	28.25%
<b>Operations</b>	\$77,716	\$220,283	0.00	\$222,939	0.00	17.43%	\$2,656	1.21%
<b>Total</b>	\$746,809	\$1,062,710	7.44	\$1,279,058	9.44	100.00%	\$216,348	20.36%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$675,299	\$822,051	6.00	\$978,600	7.50	76.51%	\$156,549	19.04%
Health	\$14,130	\$34,657	0.44	\$34,532	0.44	2.70%	(\$125)	-0.36%
<b>Admin, Attend &amp; Health Total</b>	<b>\$689,429</b>	<b>\$856,708</b>	<b>6.44</b>	<b>\$1,013,132</b>	<b>7.94</b>	<b>79.21%</b>	<b>\$156,424</b>	<b>18.26%</b>
<b>Building Services</b>								
Bldg. Svs - Maint	\$332	\$3,020	0.00	\$500	0.00	0.04%	(\$2,520)	-83.44%
<b>Instruction</b>								
Inter. Prev.	\$0	\$0	0.00	\$60,918	0.50	4.76%	\$60,918	#Div/0!
Regular Education	\$57,048	\$202,982	1.00	\$204,508	1.00	15.99%	\$1,526	0.75%
<b>Instruction Total</b>	<b>\$57,048</b>	<b>\$202,982</b>	<b>1.00</b>	<b>\$265,426</b>	<b>1.50</b>	<b>20.75%</b>	<b>\$62,444</b>	<b>30.76%</b>
<b>State Cat. Total</b>	<b>\$746,809</b>	<b>\$1,062,710</b>	<b>7.44</b>	<b>\$1,279,058</b>	<b>9.44</b>	<b>100.00%</b>	<b>\$216,348</b>	<b>20.36%</b>

## Staffing Information

	15 FTE	16 FTE
<b>Admin, Attend &amp; Health</b>		
Assistant Superintendent	1.00	1.00
Other Management	3.27	4.94
Clerical	1.00	1.00
Nurse	0.17	0.00
Other Technical	1.00	1.00
<b>Admin, Attend &amp; Health Total</b>	<b>6.44</b>	<b>7.94</b>
<b>Instruction</b>		
Other Management	0.00	0.50
Clerical	1.00	1.00
<b>Total</b>	<b>7.44</b>	<b>9.44</b>

# 62430 - DIV SUPPORT/PLANNING SERV

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## Mission

The Office of Strategic Planning and Operations provides the leadership, management, administrative, logistical, facilities, and support services that are necessary for the Division's day-to-day functioning in order to efficiently promote a safe, high-quality learning environment for all students within a culture of continuous improvement in support of the Division's Strategic Plan.

## Description

Programs and services overseen and supported by the Office of Strategic Planning and Operations include:

- Building Services
- Child Nutrition
- Fiscal Services
- Human Resources
- School Health Services
- Long Range Planning
- Strategic Communications and Planning
- Transportation

The Assistant Superintendent and the Chief Operating Officer (COO) are key components of the division's senior management team, providing guidance on strategic business development and key planning issues, and recommendations on major decisions. They shape and develop Division strategy and organization and help identify opportunities and potential threats. In addition, the Assistant Superintendent, in conjunction with the Discipline Hearing Officer, administers the ACPS Student Behavior Management and Attendance program.

The Strategic Planning and Quality Systems group is responsible for developing a framework for cultural change. They drive the implementation of the Horizon 2020 Strategic Plan, developing operating policies and processes, fostering teamwork, overseeing office management, as well as establishing and measuring KPIs. The Public Affairs and Strategic Communications Office is responsible for the delivery of information to and the development and management of partnerships between and among the school board, school division staff, parents, and the general public.

## Resource Allocation

*Administration:* Asst. Superintendent & COO (Leadership), Strategic Planning and Quality Systems (Continuous Improvement), Strategic Communications (Communications), and oversight of Budget, Operations, and People foci.

*Intervention Prevention:* The Discipline Hearing Officer is the designee of the Superintendent authorized to impose discipline and review appeals of discipline in accordance with Policy JGD/JGE. They specialize in overseeing tier three support services for students and oversees the student behavior management and attendance program for ACPS.

*Regular Education:* Innovation/Design Project support. Areas of focus include: WAHS academy startup; school-based development project support; and school modernization needs.

The Division Support/Planning (62430) fund now includes the Assistant Superintendent and Admin previously assigned to the Division Instruction/Educational Support fund (62412) in order to better align functions and responsibilities.

## Challenges

### Unfunded Capital Needs

- Facilities planning of school pupil capacities and enrollment growth.
- Addressing emergent modernization needs prior to approval and execution of the Learning Space Modernization Capital Improvement Project.

### Continuous improvement considering the limitations of resources

- Tracking and maintaining compliance with state mandates and other external requirements.
- Effectively overseeing the execution of the School Board's priorities in the Strategic Plan.
- Identifying means by which our organization can achieve its goals efficiently.

## Metrics

- All Board Priorities in Horizon 2020 were developed & implemented to at least a level two on our *Impact Rubric* with some scoring at the application and integration levels. Our goal is to move all priorities up at least one level of impact at the next Board evaluation in the spring of 2015.
- We fully implemented a paperless, web-based, competency-centered recruitment and hiring system in 2013-14. Our goal is to successfully pilot a paperless appraisal system during 2014-15 toward full-scale use in 2016-17.
- The department has led the development of \$3,525,518 in successful grant applications since 2014.

# 62431 - FISCAL SERVICES

Financials									
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested		
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.	
<b>Salary</b>	\$357,632	\$353,124	5.00	\$358,460	5.00	19.33%	\$5,336	1.51%	
<b>Other Wages</b>	\$15,649	\$20,000	0.00	\$20,000	0.00	1.08%	\$0	0.00%	
<b>Benefits</b>	\$792,761	\$795,458	0.00	\$798,657	0.00	43.08%	\$3,199	0.40%	
<b>Operations</b>	\$607,632	\$676,911	0.00	\$676,911	0.00	36.51%	\$0	0.00%	
<b>Total</b>	\$1,773,674	\$1,845,493	5.00	\$1,854,028	5.00	100.00%	\$8,535	0.46%	

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$1,238,614	\$1,242,380	5.00	\$1,248,562	5.00	67.34%	\$6,182	0.50%
<b>Building Services</b>								
Bldg. Svs - Maint	\$279,122	\$257,700	0.00	\$299,762	0.00	16.17%	\$42,062	16.32%
<b>Transfers</b>								
Transfers	\$182,858	\$190,677	0.00	\$190,677	0.00	10.28%	\$0	0.00%
<b>Transportation</b>								
Trans.- Mgmt	\$73,080	\$154,736	0.00	\$115,027	0.00	6.20%	(\$39,709)	-25.66%
<b>State Cat. Total</b>	\$1,773,674	\$1,845,493	5.00	\$1,854,028	5.00	100.00%	\$8,535	0.46%

## Staffing Information

	15 FTE	16 FTE
<b>Admin, Attend &amp; Health</b>		
Other Management	2.00	2.00
Clerical	3.00	3.00
<b>Admin, Attend &amp; Health Total</b>	5.00	5.00
<b>Total</b>	5.00	5.00

# 62431 - FISCAL SERVICES

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## **Mission**

The mission of the department is to ensure that division leaders and stakeholders have prompt and accurate financial information and guidance in order to make resource decisions that affect the provision of efficient and effective services.

## **Description**

This department manages the high level financial and budgeting services for the division. Core duties of the department include:

- Accounting Services
- Insurance Services
- Financial Reporting
- Budgeting
- System-wide Forms
- Activity Accounting
- School Resource Officer Payments
- Building Rental & Billing

## **Resource Allocation**

*Administration:* These funds are used to support the office of 6 staff members (1 of which is funded from a Special Revenue Fund), the entire division's expenses for workers compensation insurance, and all of the administrative function's expenses for early retirement (VERIP). These VERIP funds are reflected in this department's expenses for the first time. Staff provides organization-wide budgeting services, financial services, Special Revenue Fund bookkeeping, building rental, and other support to schools and departments.

*Building Services-Maintenance:* These expenses are for property and liability insurance for the entire division.

*Transportation- Mgmt.* These expenses are for bus and auto insurance for all division vehicles.

*Transfers- Mgmt.* This transfer is to local government for School Resource Officers (SRO). The Division reimburses local government for half of the cost of officers in our schools. An additional officer to serve the middle schools is reflected in this request as a service improvement.

## **Challenges**

A major reorganization of our budget development and presentation process is implemented with this new budget document. As part of the new financial system, location can now be determined through the budget coding structure. Since the new process is now reporting upon these new fields, a large number of transactions were reviewed and placed in locations that were not previously tracked. Further development and refinement of this structure will be ongoing throughout the budget process and year-end financial processes. Training staff across the division to be cognizant of the implications of these new fields will be challenging with limited staff. Due to the new reporting methodologies being developed outside of Access Albemarle (AA) to inform our budget process, more work will need to be done to streamline AA to better meet the needs of its customers.

## **Metrics**

The services of this department are reflected in these actions:

- In collaboration with the School Board, a renewed focus upon communicating service delivery via school locations is delivered through the new budget document.
- Accounting services of more than \$18.5M in Special Revenue Funds each year.
- Managed the scheduling and billing of more than 12,000 uses of our school facilities by community members.

# 62432 - TRANSPORTATION SERVICES

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Salary</b>	\$4,330,113	\$4,471,056	228.41	\$4,572,735	233.91	46.62%	\$101,679	2.27%
<b>Other Wages</b>	\$533,667	\$468,685	0.00	\$439,816	0.00	4.48%	(\$28,869)	-6.16%
<b>Benefits</b>	\$2,468,926	\$2,831,790	0.00	\$3,137,667	0.00	31.99%	\$305,877	10.80%
<b>Operations</b>	\$1,572,017	\$1,578,461	0.00	\$1,659,060	0.00	16.91%	\$80,599	5.11%
<b>Total</b>	\$8,904,723	\$9,349,992	228.41	\$9,809,278	233.91	100.00%	\$459,286	4.91%

State Categorical Summary								
<b>Building Services</b>								
Bldg. Svs - Maint	\$16,494	\$20,000	0.00	\$20,000	0.00	0.20%	\$0	0.00%
<b>Transportation</b>								
Trans. - Veh. Maint.	\$1,362,510	\$1,552,959	18.00	\$1,592,211	18.00	16.23%	\$39,252	2.53%
Trans.- Mgmt	\$951,752	\$1,028,988	9.00	\$984,907	8.50	10.04%	(\$44,081)	-4.28%
Trans.- Ops	\$6,573,967	\$6,748,045	201.41	\$7,212,160	207.41	73.52%	\$464,115	6.88%
<b>Transportation Total</b>	\$8,888,229	\$9,329,992	228.41	\$9,789,278	233.91	99.80%	\$459,286	4.92%
<b>State Cat. Total</b>	\$8,904,723	\$9,349,992	228.41	\$9,809,278	233.91	100.00%	\$459,286	4.91%

## Staffing Information

	15 FTE	16 FTE
<b>Transportation</b>		
Other Management	5.00	4.50
Clerical	5.00	5.00
Computer Operator	4.00	4.00
Bus Driver	135.00	140.00
Lead Bus Driver	29.00	29.00
Activity Driver	2.00	2.00
Mechanic	17.00	17.00
Transit Aide	31.41	32.41
<b>Transportation Total</b>	228.41	233.91
<b>Total</b>	228.41	233.91

# 62432 - TRANSPORTATION SERVICES

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## Mission

The mission of the Department of Transportation is to provide safe, efficient, and customer-friendly transportation to Albemarle County students.

## Description

Major programs in the Department of Transportation include:

- Home to School Transportation Operations
- Extracurricular Activity Operations
- County Vehicle Maintenance
- Transportation Planning and Analysis
- Training
- County Vehicle Fuel Administration

County school buses travel more than 14,000 miles each day, providing transportation for approximately 10,000 students across the county. Each year, approximately 25 new drivers are hired. Each trainee receives 100 hours of state-mandated training. All drivers receive an additional 24 hours of training annually. An initiative in the 2012-2013 school year allowed all driving staff to receive initial training in First Aid and Mandt, a behavior intervention method. Staff has not received annual renewal training in these areas due to budget concerns.

Included in the 2015-2016 budget is an initiative to provide staffing for enrollment growth, expected to increase by 100 students next year. Existing routes cannot support the extra student load. In addition, another bus will be added to transport students with IEPs, which require both a driver and an assistant. An additional activity driver and two relief drivers are also included to keep up with an increase in extracurricular trip demand.

## Resource Allocation

*Transportation-Mgmt:* The Management portion of the budget funds non-exempt staffing (five FTEs in Routing, Payroll, and Administration), exempt staffing (five Managers), annual physical exams for driving personnel, office supplies, training, and miscellaneous management line items. Costs were reduced by sharing an Assistant Director's time with another department and by reducing training.

*Transportation- Operation:* All driving related personnel and operating costs are captured in this part of the budget. Personnel include 204.41 on-the-road FTEs and three 12-month staff members (Training, Dispatch, and Activity Trip Management). Fuel, two-way radio licensing, and school crossing guard costs are also included. Costs increased due to an increase of six on-the-road FTEs to accommodate enrollment growth.

*Transportation- Veh. Maint:* There are 17 FTEs in the Maintenance Department; increases in salary and benefits are included for next year. Other major cost areas in this category include parts for vehicle repairs and diagnostic software licensing. The department also maintains hundreds of vehicles in other County departments.

## Challenges

As in previous years, fuel costs are a large expense and an unknown variable. The "Net Fuel" expense is the largest single line item in the budget, and it can be challenging to predict unit costs for diesel and gasoline. The department diligently maintains route efficiency by attempting to minimize the number of buses required to transport students. This can be a challenge and is accomplished by consistently enforcing the student walk criteria and by not increasing the number of bus stops.

## Metrics

The department tracks over 40 metrics on a weekly basis to maintain and improve operations. However, the three most impactful measures are on-time arrival at school in the morning, safe miles driven with students on board, and bullying on school buses.

- The on-time arrival performance is measured by GPS and the goal is 98% on-time at all schools. The department achieved 98% at 22 of 24 schools in 13/14 and an overall rate for all schools of 98.9%.
- The driving staff achieved 4 million safe miles in 13/14 (miles driven without a student injury caused by a citable action of a driver).
- Bullying is measured by the annual student survey done each spring. Bullying on school transportation vehicles has decreased three years in a row. This is the result of training drivers on student management techniques consistent with the training provided to teachers and school staff.

# 62433 - BUILDING SERVICES

Financials								
	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% lcr.
<b>Salary</b>	\$2,702,066	\$2,566,959	62.30	\$2,554,851	61.30	25.72%	(\$12,108)	-0.47%
<b>Other Wages</b>	\$223,897	\$322,160	0.00	\$341,975	0.00	3.44%	\$19,815	6.15%
<b>Benefits</b>	\$1,027,580	\$1,383,214	0.00	\$1,400,063	0.00	14.09%	\$16,849	1.22%
<b>Operations</b>	\$5,229,059	\$5,386,951	0.00	\$5,636,584	0.00	56.74%	\$249,633	4.63%
<b>Total</b>	\$9,182,602	\$9,659,284	62.30	\$9,933,473	61.30	100.00%	\$274,189	2.84%

State Categorical Summary								
<b>Building Services</b>								
Bldg. Svs - Maint	\$8,157,692	\$8,317,254	54.30	\$8,358,922	52.30	84.15%	\$41,668	0.50%
Bldg. Svs - Mgmt	\$733,596	\$1,036,734	8.00	\$1,096,956	9.00	11.04%	\$60,222	5.81%
<b>Building Services Total</b>	\$8,891,288	\$9,353,988	62.30	\$9,455,878	61.30	95.19%	\$101,890	1.09%
<b>Facilities</b>								
Bldg. Svs - Improve	\$122,815	\$160,000	0.00	\$320,949	0.00	3.23%	\$160,949	100.59%
<b>Transportation</b>								
Trans. - Veh. Maint.	\$168,499	\$145,296	0.00	\$156,646	0.00	1.58%	\$11,350	7.81%
<b>State Cat. Total</b>	\$9,182,602	\$9,659,284	62.30	\$9,933,473	61.30	100.00%	\$274,189	2.84%

## Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
<b>Building Services</b>		
Other Management	5.00	5.00
Clerical	4.00	4.00
Custodial	11.30	11.30
Trades Maintenance	42.00	41.00
<b>Building Services Total</b>	<b>62.30</b>	<b>61.30</b>
<b>Total</b>	<b>62.30</b>	<b>61.30</b>

# 62433 - BUILDING SERVICES

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## Mission

The mission of the Building Services Department is to clean, maintain, and create learning environments for the students, staff and community of Albemarle County. Learning spaces should enhance the educational experience, while maintaining the health, safety, and comfort of the occupants. Our work is to be completed in an efficient, environmentally-friendly manner with a student-centered focus and excellent customer service.

## Description

The Building Services Department strives to efficiently manage and protect school grounds by providing a comprehensive program for daily maintenance and sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuing education and overseeing a robust Capital Improvement Program.

- **Administration:** Departmental administration provides direct supervision and evaluation of the Maintenance, Custodial and Environmental programs and is responsible for planning, budgeting and implementing the School's Capital Improvement Program (CIP). Our goal is to efficiently manage and protect the division's capital investment of more than 2.3 million square feet and 630 acres of buildings and grounds.
- **Capital Renewal and Replacement:** Capital Renewal and Replacement is an extensive program that provides for the continuous assessment, planning, budgeting, and implementation of capital replacement projects, such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life.
- **Custodial Services:** The Custodial services program provides wide-ranging system of sanitation for the school facilities. The program also assists with recycling efforts and provides support for the Facilities Rental program. The department strives to maintain inviting environments, with clean restrooms, shiny floors, and a very minimal level of dust. The chemical selections for sanitation reflect our commitment to environmental stewardship and may be classified as Green cleaning, which must meet Green Seal requirements.
- **Environmental Safety and Energy Management:** The Environmental Management program manages the impact of our organization's activities, products, and services on the environment. This program provides the school division with a structured approach for planning, implementing, reviewing, and improving environmental protection measures with the goal of environmental sustainability, including energy conservation. The Department strives to operate school facilities as efficiently as possible. Digital control of buildings and continual capital improvements has allowed us to achieve Energy Star certification at 22 of our facilities and keeps energy usage below national averages. In order to receive Energy Star certification, buildings must perform better than 75% of all similar buildings nationwide. The total site energy utilization for ACPS schools for fiscal year 2013/2014 was 47 kBtu per square foot. For comparison, the national median site energy utilization for similar facilities was approximately 70 kBtu/square foot.
- **Facilities Maintenance:** The maintenance program provides all services that directly affect the safety and comfort of building occupants and protect the long term investment in school properties, including remote HVAC programming and services for the protection and care of the school facilities. The maintenance department provides thorough repair, preventive maintenance and grounds maintenance services for all division facilities.
- **Grounds Services:** The Grounds Maintenance program utilizes mowing schedules and special equipment to maintain the playfields, athletic fields and general grounds of school division facilities.

New and ongoing projects for the Building Services Department include the construction of the Agnor-Hurt addition, installation of a new septic field at Yancey Elementary, school security upgrades, the Henley Auxiliary Gym project and other significant maintenance and repair projects. Requested funding includes several new initiatives, including line item funding to accommodate general growth in student enrollment, anticipated utility cost increases and additional materials required by the addition at Agnor-Hurt Elementary School, scheduled for the fall of 2015/16.

## Resource Allocation

*Building Svs: Mgmt.* Building Services Management includes 5 FTE for administrative positions and 4 FTE clerical positions to provide direction and support for the major programs within Building Services: Capital Renewal and Replacement, Facilities Maintenance, Grounds Services, Custodial Services and Environmental Safety and Energy Management. Departmental administration provides direct supervision and evaluation of approximately 168 FTE, in order to efficiently manage and protect the School Division's capital investments. The Capital Renewal Program provides for the planned replacement of building components, such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life. In 2014/15, the Building Services Planner/Project Manager position was moved to the Instructional Department. The position was replaced with a Senior Project Manager position, which was obtained by reclassifying a Custodial Services Program Manager position. The Senior Project Manager position will provide additional focus on the implementation of the Capital Renewal and Replacement program and the Capital Improvement Program budget process.

# 62433 - BUILDING SERVICES

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*Building Svs: Maint:* The Building Services Maintenance program includes approximately 168 FTE for maintenance and custodial positions to provide maintenance, grounds and custodial services that directly affect the safety, health and well-being of the school division facilities, including facilities infrastructure repair and replacement for electrical, plumbing, and HVAC equipment. The Custodial program provides a comprehensive system of sanitation to the division facilities and is instrumental in executing the Recycling Program within the facilities. For FY2015-16, funding for approximately 116 custodial FTE have been realigned with individual school buildings so that an accurate cost of school operations can be obtained. One staff position that was responsible for capital planning was moved from this department to the division support and planning department to more closely work with leadership managing our capital programs.

*Building Svs: Improve:* The Facilities Improvement program includes all environmental services. The Environmental Management program manages the impact of our organization's activities, products, and services on the environment. This program provides the division with a structured approach for planning, implementing, reviewing, and improving environmental protection measures with the goal of environmental sustainability, including energy conservation. The Energy and Environmental management program manages all environmental aspects within the school division, i.e., air quality issues, asbestos removal, radon testing, lead in paint and remediation, recycling and departmental safety. For 2014/15 there is a focus on energy efficiency and resource conservation.

## **Challenges**

The department faces the perpetual challenge of increasing utility rates, and continues to focus on reducing the usage of electricity, natural gas, fuel oil and water. Implementation challenges include facilitating LEED principles in existing buildings, improving sustainable purchasing and reducing storm water runoff. As interest in contemporary learning spaces builds momentum, so does demand for funding to support changes in our facilities.

## **Metrics**

- In support of our continuing mission to protect all school division investments through a comprehensive and vigorous maintenance program, an emphasis was placed on the preventative maintenance (PM) program for major equipment within the school buildings. All major equipment was inventoried and the corresponding PM schedules were evaluated. The results of this effort determined that our focus on preventative maintenance allows us to keep overall maintenance costs down to approximately \$1.57/sf.
- Standard Operating Procedures (SOP) were developed to ensure formal procedures for monitoring and remediating indoor air quality issues. The SOPs were developed to include HVAC equipment specifications, flooring, green cleaning, investigations, abatement, summer/construction operations and mobile classrooms. Subsequently, equipment was evaluated based on the age of the equipment and dehumidification capabilities and sensor technologies were evaluated. The selected sensors were then installed and 26 Indoor Air Quality preventative walkthrough investigations were completed.
- Alternative training materials for custodial staff were created and a formal training program was implemented. The new digital curriculum was created to provide online training for energy management, ergonomics, fire extinguisher use, Kaivac usage, vacuum cleaner maintenance and safety and universal precautions. The curriculum was used to implement a formal training program that all custodial staff must successfully complete prior to their six month probationary review.

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# 62557 - LAPSE FACTOR ACCOUNT

## Financials

	Actual 14	Adopted 15	Adopted		Requested		Adopted vs. Requested	
			15 FTE	Requested 16	16 FTE	% of Total	Increase	% Incr.
<b>Salary</b>	\$0	(\$555,001)	0.00	(\$680,515)	0.00	73.53%	(\$125,514)	22.62%
<b>Benefits</b>	\$0	(\$244,999)	0.00	(\$244,999)	0.00	26.47%	\$0	0.00%
<b>Total</b>	\$0	(\$800,000)	0.00	(\$925,514)	0.00	100.00%	(\$125,514)	15.69%

## State Categorical Summary

### Instruction

Regular Education	\$0	(\$800,000)	0.00	(\$925,514)	0.00	100.00%	(\$125,514)	15.69%
<b>State Cat. Total</b>	\$0	(\$800,000)	0.00	(\$925,514)	0.00	100.00%	(\$125,514)	15.69%

# 62557 - LAPSE FACTOR ACCOUNT

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## **Mission**

The mission of this fund is to include a projection of salary savings during the upcoming fiscal year. This is difficult, particularly given economic uncertainties which may affect retirements and hiring. This fund is used to reflect possible financial impacts of retiring and staff turnover.

## **Description**

The impact of this fund is to reflect the financial impact of staff turnover during the next 18 months on the allocation of resources across the division. In times of economic uncertainty, it is unclear how this will impact turnover, so it is imperative that we are prepared to address contingencies.

## **Resource Allocation**

*Regular Education:* This fund reflects 1% estimated savings of compensation due to staff turnover. This methodology is the same as used by local government in their budgeting process. As always, salary savings is carefully monitored during each fiscal year to ensure that overall budgets do not exceed appropriation.