

## Questions from Jason Buyaki

1. **Translation Services** - How much is expended for translation/interpretation services across the division?

Please see the attachment **Report on the Numbers of Immigrants and Refugees by School.pdf**

*This question was answered by Rusty Carlock.*

2. **Professional Development** – How much money is spent on staff doing outside presentations to professional organizations?

We do not pay for teachers to simply present at conferences, we pay for teachers to attend conferences and some of those teachers are also presenters. We spent about \$20,000 July 1 through December 31 in partial reimbursement for conference or workshop attendance. More teachers were "1st time attendees" than "presenters" during this time period.

*This question was answered by Becky Fisher.*

3. **Budget Questions** – Please ensure that budget questions, prior year and current, are posted to the website.

Budget questions were posted in different area across our website. Budget questions are now posted to both the budget page as well as to the electronic school board site on the dates in which they were distributed in paper.

*This question was answered by Jackson Zimmermann and Jennifer Johnston.*

## Questions from Jason Buyaki (continued)

- 4. Federal Funding-** When we receive funds from the federal government, do we receive them from a single source or is it broken up by department? To ask another way, Do we receive funds from the Department of Ed., USDA, and et. al? What are the funds amounts coming from each source?

Below is the total current adopted listing of budgeted Federal dollars. As is typical for school divisions nationwide, the majority of funds from the Federal government are for entitlement programs such as Title I, Federal lunch, and special education.

Fund	Fund Description	Revenue Description	2016 Adopted
2000	COUNTY SCHOOL FUND	MEDICAID ADMIN REIMB	\$28,000
		SPECIAL ED-FLOW THROUGH	\$2,994,498
	COUNTY SCHOOL FUND Total		\$3,022,498
3000	FOOD SERVICES	FEDERAL LUNCH PROGRAM	\$2,384,691
		USDA DONATED FOOD	\$320,000
	FOOD SERVICES Total		\$2,704,691
3010	FRESH FRUITS/VEG PROG	GRANT REVENUE-FEDERAL	\$34,474
3101	CHAPTER I	TITLE I GRANTS TO LEAs	\$1,500,000
3103	MIGRANT	MIGRANT EDUCATION	\$125,000
3173	MIGRNT CONSORT INCNTV GRT	MIGRANT CONSORT INCENTVE	\$13,000
3203	TITLE II	TITLE II	\$350,000
3205	PRE-SCHOOL SPECIAL EDUCAT	SPECIAL ED: PRESCHOOL	\$64,233
3207	CARL PERKINS GRANT	VOCATIONAL ED BASIC GTS	\$152,000
3215	TITLE 3	TITLE III	\$130,000
3219	CENTURY 21 GRANT-YANCEY	21ST CENTURY	\$160,223
3221	EL/CIVICS PARTNERSHIP	Adult Literacy	\$94,152
3225	INVESTING IN INNOVATION GRANT	INVESTING IN INNOVATION GRANT	\$0
3304	TITLE X-HOMELESS ED	OTHER FEDERAL	\$45,000
Grand Total			\$8,395,271

***This question was answered by Jackson Zimmermann.***

## Questions from Jason Buyaki (continued)

- 5. Comprehensive Annual Financial Report (CAFR)** - I request the Comprehensive Annual Financial Reports (CAFR) for the years 2010 through 2015.

CAFRs are completed for the County as an organization. In counties with the County Executive form of government, schools are considered to be a department of Albemarle County government. All recent CAFRs have always been posted to this location:

<http://www.albemarle.org/deptforms.asp?department=cafr>

*This question was answered by Jackson Zimmermann.*

- 6. Modernization-** Please provide a breakdown of the Modernization Project to show what would be done within the top priority portion of the project.

During the January 26 work session, the School Board asked for a more detailed breakdown of the prioritization of Learning Space Modernization project. As we mentioned in the presentation, staff recommends that the Learning Space Modernization project be bifurcated within the Capital Improvement Program (CIP) to prioritize a portion of the overall request in the hope that this will increase the likelihood of receiving funding. The first priority tier of the project, approximately \$15 million over the five years of the CIP, is identified in the attached document. The top priority was determined based upon the following tenets:

1. Modernize all secondary science labs
2. Modernize remaining media centers (all levels)
3. Add daylighting where feasible to the majority of classrooms lacking it currently
4. Emphasis on modernizing secondary classrooms as they were identified based on the evaluation as having the greatest need
5. Ensuring that ALL schools are "touched" by this project within the first 3 years

Please see the attachment titled **LSM Top Priority 020416.pdf**

*This question was answered by Rosalyn Schmitt.*

- 7. Budget Balancing Tool-** Please provide a budget balancing tool similar to what was available in April during the prior budget cycles.

A tool will be provided as part of Tuesday evening's discussion.

*This question was answered by Jackson Zimmermann.*

## Questions from Pam Moynihan

- 8. Athletics** - Request information regarding the program cost of the athletic budget by program (all sports male, female and coeducational). Please include information on the cost of the program by number of participants.

Please include all program costs of each athletic program by program to include the following:

- Cost of all paid staff to include but not limited to athletic directors, coaches, assistant coaches, physical trainers, physicians, security and administrative staff.
- Cost of all facilities, equipment or facilities rentals (such as pool rentals) uniforms and incidentals
- For those sports for which Albemarle County has specific rentals (i.e. pool facilities) please provide the cost to maintain athletic fields, bleachers, gymnasiums and stadiums.
- Cost of transportation by Athletic Programs
- Please provide information by athletic program for ticket receipts, concession plan proceeds and boosters
- Please provide information regarding how athletic participation fees are divided up between sports.

Please see the attachment titled **FY 2015-2016 Albemarle County Athletic Expenses.pdf**

***This question was answered by the athletic directors.***

## Questions from Pam Moynihan (continued)

- 9. Non-VHSL Extracurricular Activities-** Request information regarding the amount of the budget or funding for non-VHSL extracurricular programming, the types of programs supported or not supported and the number of students participating by grade and school. How much of the out of pocket costs of non-VHSL programs are funded by parents and how much by the schools? How does this compare to the total amount of funding within the budget that funds VHSL activities?

Information on these mostly non-centrally supported activities is not readily available and would require very substantial time on the part of schools to compile. When asked, the middle and high school principals estimated at least a week to 10 day turn-around time. Significant time would be needed to locate all activities that are non-VHSL and then to collect the data. Elementary principals estimated less time. We are seeking input and guidance from the Board regarding the scope and time required for this data collection.

Additionally, it is unclear what specific activities are to be considered for this data collection. Many of activities are not directly school operated such as DI, robotics, middle and elementary athletics, and other primarily parent operated and parent directed activities. Many of these activities are operated under the school's name as the location of that group of students. However, the ability to access these activities may not be equitable either within or among schools. Direct financial support for activities, which do not offer equitable access or participation that is consistent with Federal law, may be problematic. Also many of these programs are solely supported by parent involvement/volunteer and therefore schools would have little direct ability to determine these costs.

***This question was answered by Jackson Zimmermann and Debbie Collins.***

## Questions from Jonno Alcaro

**10. Non-VHSL Extracurricular Activities** - As a complement to Pam's question, may we please also get a rough idea of how parent expenses and school expenses for these non-VHSL programs compare with comparable school divisions in our area?

This information would be exceeding difficult to obtain. We are unaware of other divisions that have collected this broad level of information on their external extracurricular programs.

*This question was answered by Jackson Zimmermann and Debbie Collins.*

## Questions from Jonno Alcaro (continued)

### 11. Central Office Departments - What is the total expense, all in, for Central Office, please?

Below is a listing of funds associated with departments and locations that are not physical schools. This includes all expenses, including salaries and transfers to internal and external agencies, associated with these departments and locations. This includes all expenses that are not either housed in or expended by school locations. The purpose of these funds include instruction, health & administration, building services, technology, transportation, and transfer uses. The location of funds does not indicate purpose or use of those funds. All other expenses in the budget are school expenses.

Department	Superintendent's 17
62103 - SUMMER SCHOOL	\$ 39,621
62111 - INSTRUCTIONAL SUPPORT	\$ 2,116,357
62112 - STUDENT SERVICES	\$ 7,747,169
62113 - FEDERAL PROGRAMS	\$ 715,387
62114 - MEDIA SERVICES	\$ 692,488
62115 - COMPUTER TECHNOLOGY	\$ 3,203,019
62116 - VOCATIONAL EDUCATION	\$ 30,478
62117 - PROFESSIONAL DEVELOPMENT	\$ 1,140,470
62118 - ASSESSMENT & INFORMATION SVCS	\$ 1,788,792
62410 - EXECUTIVE SERVICES	\$ 779,580
62411 - COMMUNITY ENGAGEMENT	\$ 455,515
62420 - HUMAN RESOURCES	\$ 2,322,338
62430 - DIV SUPPORT/PLANNING SERV	\$ 1,567,433
62431 - FISCAL SERVICES	\$ 1,803,705
62432 - TRANSPORTATION SERVICES	\$ 9,838,891
62433 - BUILDING SERVICES	\$ 10,495,299
62557 - LAPSE FACTOR ACCOUNT	\$ (1,231,967)
<b>Grand Total</b>	<b>\$43,504,575</b>

Appropriation Category	Superintendent's 17
ADMIN/ATTEND&HEALTH	\$5,776,227
BUILDING SERVICES	\$10,818,984
BUILDING SVS FACILITES	\$489,388
INSTRUCTION	\$10,708,887
TECHNOLOGY	\$1,563,369
TRANSFERS	\$4,049,683
TRANSPORTATION	\$10,098,037
<b>Grand Total</b>	<b>\$43,504,575</b>

***This question was answered by Jackson Zimmerman.***

## Questions from Steve Koleszar

**12. Capacity Issues** - Where do we stand on developing a short term strategy to cope with Greer's overcrowding? Will it have budget implications for 2016-17. Should we have a place holder in the current budget? If the Woodbrook Addition is not funded or delayed, Greer will be overcrowded for longer. Can we put a modular unit similar to what is planned for Albemarle on the Greer Campus?

For both Albemarle High School and Greer Elementary School, staff continues to explore viable solutions to the current and projected overcrowding. Staff anticipates proposing solutions for the School Board's consideration in late February or early March. At this time, we do not anticipate substantive implications to the operating fund but we will ensure that all budgetary implications are presented in time for incorporation within the final School Board's approved budget in April 2016.

*This question was answered by Dean Tistadt.*

## Questions from the Board Overall

**13. Professional Development** – Please provide more information regarding the plans for expending the additional funding provided for professional development?

This information is provided in attachment **PD Summary – 2016-17.pdf**.

*This question was answered by Becky Fisher.*

## **Report on the Numbers of Immigrants and Refugees by School Albemarle County Public Schools ESOL Program**

- Per state guidelines, the Virginia immigrant count only includes students born abroad in the first three years after they arrive in the United States. After these three years expire, the students are no longer counted as Virginia immigrants. This is for funding purposes since schools are eligible for additional federal funding if they have large increases in the numbers of *newly* arrived immigrants.
- Refugee indicates a student who arrived to the US with a refugee visa issued through the US state department.
- Chart A shows students included in the Virginia immigrant count (i.e. recently arrived immigrants) and the number of refugees at each school. The refugees in this chart are not necessarily included in the immigrant count, since many refugees have lived in the US for more than 3 years; thus this chart cannot be used to calculate the proportion of immigrants who are refugees in each school.
- Chart B shows all students born abroad at each school (i.e. immigrant students) as well as refugee students at each school. This chart could be used to calculate the percentage of immigrant students who are refugees at each school.
- The data for both of these charts was pulled from powerschool on February 8<sup>th</sup>, 2015 at 5:30 PM.

**CHART A: Virginia Immigrant Count and Number of Refugee Students by School**

<b>Row Labels</b>	<b>Count of VA_immigrant</b>	<b>Count of VA_refugee</b>
Agnor-Hurt Elementary School	14	5
Albemarle High School	85	125
Baker-Butler Elementary School	16	2
Benjamin F. Yancey Elementary School	1	
Broadus Wood Elementary School	1	
Brownsville Elementary School	18	
Community Public Charter School		
Crozet Elementary School	2	
CSA		2
Hollymead Elementary School	25	2
Ivy Creek		
Jack Jouett Middle School	43	26
Jackson P. Burley Middle School	22	7
Jail		
Joseph T. Henley Middle School	3	1
Leslie H. Walton Middle School	1	
Mary Carr Greer Elementary School	80	29
Meriwether Lewis Elementary School	8	
Monticello High School	39	24
Mortimer Y. Sutherland Middle School	7	7
Murray High School		2
Paul H. Cale Elementary School	32	
Red Hill Elementary School		
Scottsville Elementary School	1	
Special Ed		1
Stone-Robinson Elementary School	6	1
Stony Point Elementary School	5	
Virginia L. Murray Elementary School	7	
Western Albemarle High School	13	20
Woodbrook Elementary School	7	1
<b>Grand Total</b>	<b>436</b>	<b>255</b>

**CHART B: Students Born Abroad and Number of Refugee Students by School**

<b>Row Labels</b>	<b>Count of VA_BirthCountry</b>	<b>Count of VA_refugee</b>
Agnor-Hurt Elementary School	25	5
Albemarle High School	269	125
Baker-Butler Elementary School	25	2
Benjamin F. Yancey Elementary School	1	
Broadus Wood Elementary School	4	
Brownsville Elementary School	26	
Community Public Charter School	2	
Crozet Elementary School	4	
CSA	3	2
Hollymead Elementary School	37	2
Ivy Creek	1	
Jack Jouett Middle School	97	26
Jackson P. Burley Middle School	67	7
Jail		
Joseph T. Henley Middle School	28	1
Leslie H. Walton Middle School	4	
Mary Carr Greer Elementary School	109	29
Meriwether Lewis Elementary School	14	
Monticello High School	97	24
Mortimer Y. Sutherland Middle School	40	7
Murray High School	7	2
Paul H. Cale Elementary School	44	
Red Hill Elementary School		
Scottsville Elementary School	4	
Special Ed	1	1
Stone-Robinson Elementary School	10	1
Stony Point Elementary School	10	
Virginia L. Murray Elementary School	11	
Western Albemarle High School	54	20
Woodbrook Elementary School	12	1
<b>Grand Total</b>	<b>1006</b>	<b>255</b>

## Learning Space Modernization CIP Request - Top Tier

Revised 02/04/16

Item	Price/Room	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		5 YEAR TOTAL		% of Division Total
		# of Rooms	Total Cost	# of Rooms	Total Cost									
Science Lab Modernization	\$ 100,000	10	\$ 1,000,000	10	\$ 1,000,000	11	\$ 1,100,000	11	\$ 1,100,000	11	\$ 1,100,000	53	\$ 5,300,000	100%
Media Center Renovation	\$ 125,000	3	\$ 375,000	3	\$ 375,000	3	\$ 375,000	3	\$ 375,000	3	\$ 375,000	15	\$ 1,875,000	100%
Daylighting	\$ 10,000	16	\$ 160,000	16	\$ 160,000	16	\$ 160,000	16	\$ 160,000	16	\$ 160,000	80	\$ 800,000	100%
HS Classroom Furniture Upgrade	\$ 15,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	50	\$ 750,000	23%
MS Classroom Furniture Upgrade	\$ 15,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	50	\$ 750,000	24%
ES Classroom Furniture Upgrade	\$ 15,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	10	\$ 150,000	50	\$ 750,000	13%
HS Classroom Modernization	\$ 50,000	10	\$ 500,000		\$ -	10	\$ 500,000		\$ -	10	\$ 500,000	30	\$ 1,500,000	14%
MS Classroom Modernization	\$ 50,000	0	\$ -	10	\$ 500,000		\$ -	10	\$ 500,000		\$ -	20	\$ 1,000,000	10%
ES Classroom Modernization	\$ 50,000	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0%
Cafeteria Modernization	\$ 100,000	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0%
<b>Subtotal</b>			\$ 2,485,000		\$ 2,485,000		\$ 2,585,000		\$ 2,585,000		\$ 2,585,000		\$ 12,725,000	
Design/PM Fees			\$ 248,500		\$ 258,500		\$ 258,500		\$ 258,500		\$ 258,500		\$ 1,282,500	
Contingency (10%)			\$ 248,500		\$ 248,500		\$ 258,500		\$ 258,500		\$ 258,500		\$ 1,272,500	
<b>Total</b>			\$ 2,982,000		\$ 2,992,000		\$ 3,102,000		\$ 3,102,000		\$ 3,102,000		\$ 15,280,000	

## FY 2015-2016 Albemarle County Athletic Expenses

	SPORT/ACTIVITY	GATE INCOME	OFFICIALS	WORKERS	SECURITY	EQUIPMENT & SPECIAL PURCHASES**	UNIFORMS (3 year cycle)	COACHES (Including FICA)	TRAVEL	RENTALS	ELECTRICITY	WATER/ IRRIGATION	TOTAL	# Male	# Female	Expenses per Participant
Fall Sports	COMP CHEER		2,500			14,000	2,400	17,636	2,400				38,936		35	1,112
	SIDE LINE CHEER (2)					2,205	2,400	25,961	5,100				35,666		50	713
	BOYS XC (2)	140				2,646	2,500	25,961	7,806	1,500			40,413	140		289
	GIRLS(2)	140				2,646	2,500	25,961	7,806	1,500			40,413		138	293
	GOLF					7,035	1,000	9,311	4,170	2,900			24,416	28	3	788
	FIELD HOCKEY (2)	9,200	9,000	1,350		3,360	1,500	36,879	7,164	1,000		2,819	63,072		105	601
	FOOTBALL (3)	129,000	17,500	8,400	15,000	63,000	17,250	129,984	22,065	2,400	32,150	2,819	310,568	308		1,008
VOLLEYBALL (2)	13,000	14,000	3,000		3,990	3,600	36,879	5,844				67,313		91	740	
Winter Sports	BOYS BASKETBALL	39,000	16,500	4,500	14,500	3,360	3,200	63,047	14,300				119,407	131		912
	GIRLS BASKETBALL	23,800	16,500	3,000	5,000	3,360	3,200	63,047	14,300				108,407		98	1,106
	SIDELINE CHEER					0		17,636	1,205				18,841		40	471
	BOYS IND TRACK					11,900	2,500	25,961	9,000				49,361	162		305
	GIRLS IND TRACK					11,900	2,500	25,961	9,000				49,361		138	358
	BOYS SWIM/DIVE	900	1,750			3,360	1,500	25,961	4,792	13,150			50,513	72		702
	GIRLS SWIM/DIVE	900	1,750			3,360	1,500	25,961	4,792	13,150			50,513		78	648
WRESTLING	1,700	2,500	1,000		13,300	1,400	25,961	8,200				52,361	59		887	
Spring Sports	BASEBALL	10,500	8,250	1,500		4,200	1,600	36,879	7,200		3,086	2,819	65,534	112		585
	SOFTBALL	8,000	8,250	1,500		4,200	1,600	36,879	7,200		1,155	2,819	63,603		85	748
	BOYS LAX	15,500	8,300	1,500	2,500	13,230	1,800	36,879	5,200			2,819	72,228	142		509
	GIRLS LAX	9,500	8,300	1,500		4,480	1,800	36,879	5,200			2,819	60,978		130	469
	BOYS SOCCER	11,000	7,700	1,500		3,360	1,650	36,879	4,800			2,819	58,708	125		470
	GIRLS SOCCER	10,000	7,700	1,500		3,360	1,650	36,879	4,800	1,000		2,819	59,708		113	528
	BOYS TENNIS		1,000			2,793	1,000	20,228	3,600		1,614		30,235	44		687
	GIRLS TENNIS		1,000			2,793	1,000	20,228	3,600		1,614		30,235		42	720
	BOYS OUT TRK	1,500	1,500			2,940	2,500	25,961	4,500				37,401	158		237
	GIRLS OUT TRK	1,500	1,500			2,940	2,500	25,961	4,500				37,401		132	283
VHSL ACTIVITIES	DEBATE		750			0		6,207	600				7,557	11	6	445
	FORENSICS					0		6,207	600				6,807	12	19	220
	SCHOLASTIC BOWL					1,476		9,311	4,200				14,987	29	19	312
	THEATRE		2,000			0		9,311	900				12,211	13	32	271
<b>SPORT SPECIFIC TOTALS:</b>		285,280	138,250	30,250	37,000	195,118	66,050	926,791	184,844	36,600	39,619	22,553	\$ 1,677,151	1,546	1,354	578
Athletic Office (Includes Personnel)													\$ 621,905			
<b>Grand Total</b>													\$ 2,299,056			

**ATHLETIC BOOSTERS:** The Booster groups at each school generate approximately \$50,000 via concessions and various approved fund- raisers. This revenue goes into the respective Booster accounts to be spent on AD approved items. Examples: team meals, spirit wear, championship banners/awards, banquets, unbudgeted equipment, etc. Most Boosters are "in-house" accounts, managed by the School's Book Keeper; a few Boosters are incorporated as a non-profit (501-3C).

**TICKET SALES:** Gate receipts for ALL games/ALL sports are collectively placed in the general athletic account and used to pay overall general expenses for ALL sports. It is not used as a sport's fund raiser.

**ACPS ATHLETIC PARTICIPATION FEES:** Athletic Fees are collected by the Athletic Departments and the total amount is sent to the ACPS Fiscal Services department.

**\*\*SPECIAL PURCHASES:** these purchases include mats (wrestling, pole vault, high jump, cheerleading) entry fees, awards, standards , office supplies, PA systems, Scoreclocks, training room equipment, coaches education, AD professional development, VHSL membership fees, goals, volleyball standards.

**Professional Learning in Albemarle County Public Schools**

**Phase I – Non-personnel costs - Sustain - \$1,184,213.57**

- AVID Conference \$37,500
- Curriculum Assessment and Instruction Institute (CAI) - \$104,748
- Professional Learning Communities (PLC) - \$9,396.77
- Digital Learning Workshops - \$43,200
- Internal PD (NTA and other novice teacher support, CPR and other mandated workshops, Making Connections, general Opportunities workshops, Developmental Design, Restorative Practice, School-based Intervention Teams, etc.) - \$399,444
- PD Admin - \$32,000
- PD Resources (materials, equipment, professional kits, subscriptions, books, book groups, etc.) - \$197,752
- Professional Development Reimbursement Program (PDRP) - \$72,000
- Project Based Learning (internal workshops) - \$8,978.40
- Responsive Classroom (RC1, encumbered annually) - \$18,000
- Seven Pathways Workshops - \$8,978.40
- Classified PD (various departments, including required SPED PD) - \$174,216
- External PD (other contracted services, EdLeader21, VSUP, etc.) - \$78,000

<b>Phase II - Expand - \$546,402 – potential activities, example costs</b>	<b>Phase III - Add - \$778,938.40 – potential activities, example costs</b>
Workshop support for response to individual learning needs integration in to all in-house workshops - \$30,000	AVID Pathways \$58,125
Curriculum Assessment and Instruction Institute (CAI) \$42,000 – for example, this would fund 100 additional teachers for 3 days for interdisciplinary summer work	Curriculum Assessment and Instruction Institute (CAI) \$48,860 – for example, this would fund 1 additional day CAI 2 \$229,448 – bring in assessment experts to work with 20% of our teachers for a week
	PLC Advanced (Teacher Leadership) \$7,196.40
Professional Development Reimbursement Program (PDRP) \$37,410 – equivalent to \$150 per teacher for 20% of our teachers	
Project Based Learning \$157,122 – workshops and follow-up related to interdisciplinary project work with national-level experts	
Responsive Classroom (RC1) \$18,000 – additional section for 30 teachers	RC2 \$36,000 – two sections for a total of 60 teachers Developmental Design \$83,250 – middle school follow-up to RC Restorative Practices \$65,625 – allows for workshops once available through Safe Schools
Seven Pathways and Career Path External Site Visits - \$87,290 – up to \$350 per teacher for 20% of our teachers (substitutes and other expenses)	
Literacy Across Curriculum \$87,290 - up to \$350 per teacher (based on combination of in-house workshops and courses) for 20% of our teachers	
Math Thinking Across Curriculum \$87,290 - up to \$350 per teacher (based on combination of in-house workshops and courses) for 20% of our teachers	
	Document Based Questions (activities for CWRA-like classroom experiences) \$27,434
	Library Cohort (license endorsement for current teachers)- 5 teachers \$49,500
	Math Cohort (license endorsement for current teachers) - 15 teachers \$148,500
	Building Level Strategic Improvement Planning \$25,000