

Albemarle County Public Schools • 401 McIntire Road, Charlottesville, VA 22902
(434) 296-5820 • www.k12albemarle.org

Overview

**The Overview provides summary information of the key points of the
Funding Request**

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Office of the School Board

401 McIntire Road, Charlottesville, Virginia 22902-4596
Phone: (434) 296-5893 Fax: (434) 296-5869
www.k12albemarle.org

Dear Chair Palmer and Members of the Board of Supervisors:

It is a privilege to provide you with Albemarle County School Board's funding request for the 2016-17 school year. It is our statutory duty to submit a needs-based funding request for your consideration, funding that is critical to meet our strategic goals in providing a quality education for our 13,500 K-12 students. This request also provides for the continued growth in our student population and its increasing diversity. We believe this funding request best promotes the economic vitality and health of our community.

As noted by Superintendent Pam Moran in her funding request to the School Board:

... the bedrock upon which these achievements [of flourishing communities] stand always has been public education—a quality of education as good as every student deserves and as great as is necessary to unlock the potential of each child who walks through the front door of our schools.

Quality schools are part of what enables communities to thrive. Communities who fail to invest in their schools tend to fail as well. A key to attracting business, developing a diverse economy, and supporting property values is a robust public school system.

Since Dr. Moran presented her funding request to the School Board, we have held a series of in-depth work sessions and a public hearing. This funding request strikes a reasonable balance between meeting the needs of our students and acknowledging that available financial resources are not without limit.

Fully funding this request will address our growth, provide modest salary increases, meet our mandates, and begin to restore such necessary programs as professional development. Even with the increased investment this request has in professional development, we remain far below pre-2007/08 absolute levels, and that does not account for inflation and the increase in the number of our teachers.

Our revenue gap of \$1.54 million is the smallest we have presented to you in recent time, despite ongoing increases in enrollment. This results from our directive to the school division to generate efficiencies and savings. These operating efficiencies include \$150,000 saved annually by using student interns to program computers in our technology program; \$250,000 over five years from a new school bus purchase agreement; and significant reductions in central office staff that include not filling an assistant superintendent position.

Still to be finalized are revenue numbers that may impact the funding gap. Our projection of local government's transfer is based upon estimates not updated since November, and our state revenue projections are based upon the Governor's December proposal, still to be vetted by the General Assembly. Although we anticipate state revenues to increase next year, they will, at best, comprise only 28 percent of our per student costs, compared to 32 percent in prior years.

The dramatic reduction in state support to public schools since the Great Recession began has shifted more of the state's financial responsibility to fund K-12 education to local taxpayers and has largely been responsible for the past several years of deficits in the funding requests we have presented to you.

Throughout these several challenging budget cycles, we have consistently focused on protecting the educational experience of our students and are pleased that, with your highly valued support, Albemarle County Public Schools are among our nation's finest. We are the only school division in the country to twice have won program excellence awards from the National School Boards Association. Our on-time graduation rate is higher than that of all 50 states; our drop-out rate is well below the state average; and the SAT and SOL test scores of our students easily exceed state and national averages. A national survey organization has ranked ACPS as being within the top five school divisions in Virginia.

These achievements and so many others are possible only through the dedicated efforts of the remarkable professionals who teach and deliver world-class support services. Maintaining this competitive edge for our students is the primary driver of this year's funding request.

Among our highest priorities in this funding request are:

- Providing an average two percent salary increase for teachers and classified staff;
- Funding our share of the 14 percent increase in employee health insurance premiums;
- Providing more full-time nurses in our elementary schools;
- Accommodating growth in student enrollment and diversity;
- Funding the growth in the costs for special education students; and
- Restoring a portion of the professional development funds slashed in previous years.

We are deeply appreciative of the collaboration between our two Boards and the commitment we share to maintaining Albemarle County's superior quality of life. We respectfully request that you join with us in protecting the quality of our education system by fully supporting this funding request.

Sincerely,

A handwritten signature in dark ink, appearing to read "Katherine L. Acuff". The signature is fluid and cursive, with the first name being the most prominent.

Katherine L. Acuff, Chair
Albemarle County School Board

ABOUT OUR SCHOOL DIVISION

Albemarle County Public Schools (ACPS) serves 13,737 students in preschool through grade 12 in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth of Virginia. A diverse locality of 726 square miles in the heart of Central Virginia, Albemarle County is a blend of primarily rural but also suburban and urban settings.

ACPS is proud to maintain community-based elementary schools and state-of-the-art secondary schools. We also offer opportunities for students through two charter schools, three STEM/STEM-H academies operating at our comprehensive high schools, and the Charlottesville Albemarle Technical Education Center (CATEC). Regional services are available for students who require a non-traditional learning environment or additional specialized services.

For more information about the division’s budget development process, visit: www.k12albemarle.org/budget

OUR SCHOOL FACILITIES

26 Schools

- 16 elementary schools (PK-5)
- 5 middle schools (6-8)
- 1 charter middle school (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter high school (9-12)

1 Engineering Lab School, an ACPS-Charlottesville City Public Schools-University of Virginia partnership (6-8)

3 STEM/STEM-H Academies (9-12)

- Environmental Studies Academy (ESA)
- Health and Medical Sciences Academy (HMSA)
- Math, Engineering & Science Academy (MESA)

1 Vocational-Technical Center

1 Alternative Education Center

OUR EMPLOYEES

1,255 Teachers
(including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)

- 64% hold advanced degrees
- 3% (38) are National Board Certified
- Average years of teaching experience: 14

1,255 Other School Division Employees
(including school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, office associates, human resources, and other support staff)

OUR STUDENTS

13,737 Students (PK-12)

- Male: 51.0%
- Female: 49.0%
- Black: 11.3%
- Hispanic: 11.7%
- White: 66.4%
- Limited English Proficiency: 8.4%
- Disadvantaged: 28.8%
- Students with Disabilities: 10.5%
- Gifted: 9.6%

“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.

OTHER STATISTICS

Our 2015 graduates received acceptances at 283 colleges and universities, including 20 of the top 25 national universities, according to rankings by *U.S. News & World Report*.

Our students were born in about 60 countries and speak around 80 languages.

2:1 student-to-computer ratio (K-5)
1:1 student-to-computer ratio (6-12)

Over 9,000 meals served daily

14,005 school bus miles traveled daily

The Families in Crisis Program served 211 homeless ACPS students in 2014-15.

HOW DO WE COMPARE?

2015	ACPS	State
On-time Graduation Rate	94.3%	90.5%
Drop-out Rate	2.3%	5.2%
Graduates Who Earned an Advanced Studies Diploma	69.0%	51.5%
Average SAT Scores	Verbal	557
	Math	553
	Writing	534
Students Earning a Passing Score (3, 4 or 5) on AP Exams	76.5%	61.0%



EMPHASIS ON LIFELONG LEARNING

Lifelong learning places emphasis on results. To develop the skills and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and implications of what they learn; retain what they learn; and be able to apply what they learn in new contexts.

In support of our instructional philosophy, Albemarle County Public Schools teachers design lessons based on our curriculum framework, known as the “Framework for Quality Learning.” They create concept-centered lessons that meet the standards and skills established by the state and extend learning through opportunities to create, solve problems, and develop projects and portfolios. All lessons target one or more of the division’s 12 Lifelong-Learner Competencies, broad-based essential skills that prepare students to succeed as 21st century learners, workers and citizens.

Learn more at: www.k12albemarle.org/LLL

OUR LIFELONG-LEARNER COMPETENCIES

1. Plan and conduct research.
2. Gather, organize and analyze data; evaluate processes and products; and draw conclusions.
3. Think analytically, critically and creatively to pursue new ideas, acquire new knowledge, and make decisions.
4. Understand and apply principles of logic and reasoning; develop, evaluate and defend arguments.
5. Seek, recognize and understand systems, patterns, themes and interactions.
6. Apply and adapt a variety of appropriate strategies to solve new and increasingly complex problems.
7. Acquire and use precise language to clearly communicate ideas, knowledge and processes.
8. Explore and express ideas and opinions using multiple media, the arts, and technology.
9. Demonstrate ethical behavior and respect for diversity through daily actions and decision making.
10. Participate fully in civic life and act on democratic ideals within the context of community and global interdependence.
11. Understand and follow a physically active lifestyle that promotes good health and wellness.
12. Apply habits of mind and metacognitive strategies to plan, monitor and evaluate one’s own work.

HORIZON 2020: OUR STRATEGIC PLAN

Every important journey begins with a destination in mind and starts with a clear view of the horizon ahead. The Horizon 2020 Strategic Plan is designed to **unleash each student's potential** and equip them for success both now and in the future. To do this, we aim to foster deep learning experiences that develop essential competencies like communication, collaboration, creativity, critical thinking, and problem-solving. We seek to inspire the natural curiosity of our students, not through compliance and testing, but by cultivating engaging learning environments, hands-on learning experiences, and real-world learning opportunities. For Albemarle County Public Schools, our destination is a place where every graduate leaves our schools prepared for a lifetime of learning in a rapidly changing world.

Connect with our strategic process online at:
www.k12albemarle.org/strategicplanning

OUR VISION

All learners believe in their power to embrace learning, to excel, and to own their future.

OUR MISSION

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.

OUR CORE VALUES

Excellence. We believe in meaningful learning that stretches people to the frontiers and boundaries of their abilities.

Young People. We believe young people deserve the best we have to offer. Each individual child is capable and has the right to safety, mutual respect, and learning.

Community. We believe in our collective responsibility to work together in a cooperative effort to achieve common goals by building communities of practice, establishing a high quality learning community, and listening to the community.

Respect. We believe in treating all individuals with honor and dignity.



OUR STUDENT-CENTERED GOAL

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.

OUR OBJECTIVES

1. We will engage every student.
2. We will implement balanced assessments.
3. We will improve opportunity and achievement.
4. We will create and expand partnerships.
5. We will optimize resources.

OUR PRIORITIES

1. All students will graduate prepared for citizenship, post-secondary education, and workforce entry levels as evidenced by multiple indicators of lifelong learning competencies.
2. Increase the number of students accruing college credits and career pathway credentials prior to graduation.
3. Increase the efficacy of our instructional staff by developing the pedagogical expertise essential to contemporary learning.
4. Achieve a fully-funded capital and operational budget that meets the school system's needs for learning space modernization, instructional innovation, digitized learning, and competitive recruitment and retention of personnel. Optimize the use of all allocated fiscal resources to meet the goals of the division.

KEY CONTRIBUTORS

Parent, citizen and staff advisory committees offer a broad range of opportunities for community engagement with budget development. Committee members conduct research and provide counsel to the Superintendent and the School Board on significant issues that impact the quality of education in Albemarle County.

For more information about these key division-level advisory committees and others, visit:

www.k12albemarle.org/advisory

The **Albemarle Education Association (AEA) Exchange Committee** is a subset of representatives from the AEA, a local chapter of the Virginia Education Association. The committee works with the Superintendent and key leaders on issues of concern and importance to AEA members.

The **Athletic Advisory Council** serves as a forum for parents, students, and school officials to share ideas and exchange information in order to further advance the quality of the athletic student experience within ACPS.

The **Classified Employee Advisory Committee (CEAC)** was founded to provide a two-way forum for classified employees to have input regarding potential employee policy creation and/or changes and to bring forward employee issues that could not be successfully addressed through existing channels.

The **County Student Advisory Council (CSAC)** represents the opinions of students in an advisory capacity to the Albemarle County School Board. Council members aim to better share and exchange ideas and solutions to common problems across schools and work to better the school system and the surrounding community.

The **Department of Accountability, Research & Technology (DART) Advisory Committee** exists to discuss the role of accountability, research and technology in teaching and learning; develop a shared vision of how accountability, research and technology will support division objectives; review and recommend revisions to the division's Comprehensive Plan for Technology; and provide support for budget initiatives related to plan implementation.

The **Division Leadership Team** comprises our school and department leadership, including principals, associate and assistant principals, department directors, assistant directors, and other division-level staff, such as instructional lead coaches and department coordinators.

The **Gifted Advisory Committee** oversees the implementation of the Local Plan for the Education of the Gifted, participating in the biennial review and revision of the Local Plan, and reporting to the School Board through the Superintendent about the needs of gifted learners in our county.

The **Long-Range Planning Advisory Committee (LRPAC)** informs and advises the Superintendent and School Board in the development of comprehensive, long-term plans for facility needs in the most effective way and in support of the school division's strategic plan.

The **Parent Council** serves as a forum for parents, educators, and school officials to share ideas and exchange information in order to further advance the quality of the public education system within Albemarle County.

The **School Health Advisory Board (SHAB)** assists with the development of health policy in the division and the evaluation of the status of school health, health education, the school environment, and health services.

The **Special Education Advisory Committee (SEAC)** is comprised of parents of students who require special education services, other interested persons from the community, and educators in the field who have an interest in special education. The committee provides advice concerning the needs of children with disabilities receiving special education services and assists in the formulation and development of long-range plans for these children.

The **Superintendent's Budget Advisory Committee** is composed of a cross-functional team of ACPS employees who review all budget requests, align budget requests to the division's strategic plan, and prioritize requests as part of its recommendation to the Superintendent.

The **Teacher Advisory Committee (TAC)** is a group of teachers, including a representative from each school, who meet with the Assistant Superintendent and other central staff every month to discuss items of interest to teachers and give feedback on county initiatives and programs.

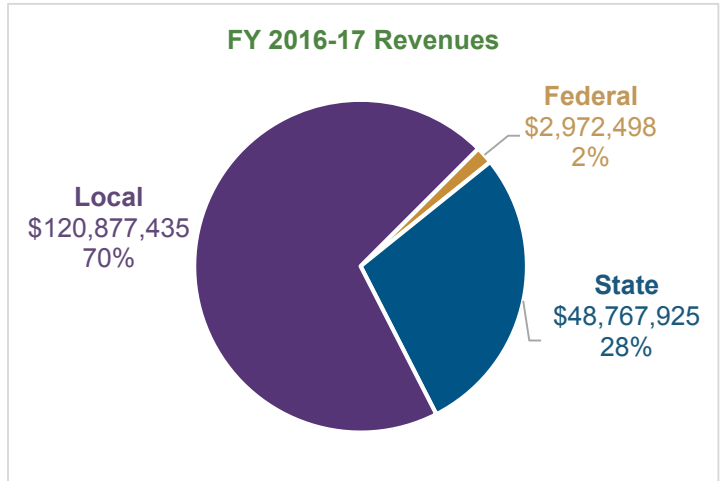
REVENUES, EXPENDITURES & ASSUMPTIONS

TOTAL FUNDING REQUEST

Anticipated Revenue	\$172,617,858
Proposed Expenses	\$174,163,445
Funding Gap	(\$1,545,587)

Unlike a for-profit business or a taxing authority, Albemarle County Public Schools generates a very small percentage of our budget. We depend on others to provide the revenue needed to fulfill our mission and deliver value to our stakeholders.

The distribution of our revenues is depicted in the chart to the right: FY 2016-17 Revenues.



ASSUMPTIONS

Our budget process is aligned with the division's strategic plan. The information presented in this funding request is based on the following assumptions for FY 2016-17:

- Salaries are based upon guidance from the Joint Boards; Teachers scale is based upon market and School Board direction.
- Federal revenues will approximately remain the same.
- State revenues are expected to increase by approximately 6% based upon the Governor's proposal and SOQ rebenchmarking.
- Local Government Transfers are projected to increase by approximately 2%.

MARKET COMPENSATION FINDINGS

WorldatWork FY 2016-17 projected compensation increase for Eastern Region (including Virginia): 2.7%

Classified:

- As an organization, overall salaries are currently at market
- Salary compression continues to present challenges in hiring and maintaining internally equity

Teacher:

- Achieved competitive position at or above the 75th percentile.
- Highly competitive at 10 and 15 years of experience
- Retention and competitive position within the top quartile need to be future focus.

MARKET COMPENSATION RECOMMENDATIONS/ACTIONS

Classified Staff:

- 2.0% market increase
- Address compression

Teachers:

- Average increase, adjusted for the Joint Board identified market, of 2%
- Maintain anchor point on scale at 0, 10, 20, and 30 years of experience

BENEFITS SUMMARY

Each full-time participating employee will receive:	2015-16	2016-17
Average contribution toward health insurance	\$8,542	\$9,781
Contribution toward dental insurance	\$257	\$258

The following benefit rates apply:	2015-16	2016-17
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS) Professional Rate	15.12%	15.77%
VRS Non-Professional Rate	9.40%	9.40%
VRS Group Life Insurance	1.32%	1.18%

Additional detail regarding enrollment, funding formulas and compensation can be found in the Appendix.

Proposed Changes to Address Our Needs

Teaching and learning, one student at a time, drive all that we do. Investment is required to maintain the level of educational excellence that Albemarle County residents expect and need. Following is a summary of new resources, distributed amongst four categories: increases that are directed/mandated, those in response to growth, system improvements, and restorations.

Directed/Mandated	\$5,017,540
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Piedmont Regional Education Program (PREP)	\$213,406
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The Piedmont Regional Education Program (PREP) provides several services with various increases:

The Ivy Creek School is a separate public school that serves 29 students with emotional disabilities. Ivy Creek School specializes providing intensive services for children with emotional disabilities in a separate setting. The increase in tuition costs is \$76,652

The Program Reimbursement Rate Package for children with Emotional Disabilities allows Albemarle County Schools to participate in a State reimbursement program of mandated services. The increase in cost to participate in this program is \$40,491.

The Program Reimbursement Rate Package for children with Autism or Multiple Disabilities allows Albemarle County Schools to participate in a State reimbursement program that serves students with these particular disabilities. The increase in cost to participate in this program is \$67,637

The Education and Related Services provided by PREP will increase by \$28,626. These services include the Parents Resource Center that assists parents of children in Albemarle County Schools that are involved in or have questions about the special education process. Additionally, this service includes the services of special education staff qualified to provide vision services as well as staff supports in the areas of Assistive Technology, specifically for students with disabilities.

Adapted Physical Education Grant - UVA	\$11,800
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This initiative continues to provide specialized services, namely adapted physical education, by students enrolled in the Adapted PE Program at the University of Virginia. This cooperative agreement provides students in the Adapted Physical Education Grant real life / on the job experiences.

Librarian for Murray High/CPCS (1.00 FTE)	\$73,320
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Funding for 1.00 FTE librarian to be split equally at the Charter School and Murray High School to reflect state standards.

Transfer to Comprehensive Services Act (CSA)	\$283,620
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At present, the CSA budget is \$1,890,806. The need for private day schools and residential placements required to serve children with disabilities is expected to increase based on past experiences and trends.

Projected Fuel Savings	(\$255,585)
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Due to a decrease in the cost per gallon of both diesel and gasoline, fuel expenses are anticipated to decline by \$255,585 versus the submitted 15/16 budgeted amounts.

Transportation manages the fuel system for all County departments at three fuel sites. The Non-Transportation dollars appear in the budgets of the other departments. All purchased fuel is non-taxed and the Transportation Department charges a small 2% fee to other departments to maintain the fuel system.

Teacher Salary Increase	\$1,591,366
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Proposed full year increase to reflect an overall increase of approximately 2%. This reflects information received by the Joint Boards on October 14th.

Classified Salary Increase	\$773,527
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Proposed full year increase to reflect an overall increase of approximately 2%. This reflects information received by the Joint Boards on October 14th.

Health Insurance Increase	\$2,314,160
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The Board contribution to health insurance is expected to increase by 14.5% over current year rates. The increase assumes a variety of plan changes to mitigate cost increases that include increased deductibles and implementation of a health savings account option. It is anticipated that staff monthly contributions will increase by approximately 10%.

Dental Insurance Increase	\$28,281
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Expected increase of 5% per participant over 2015-16 rates.

Lapse Factor Incremental Savings	(\$17,474)
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Lapse factor represents budgeted savings, during the operating year, from staff retirement and replacement, the lag between staff leaving, and the new staff being hired and savings from deferred compensation benefits. The total amount budgeted of -\$1,214,493 is 1.25% of all baseline salaries. An additional \$17,474 has been reduced. This methodology is consistent with local government's expected practice.

Virginia Retirement System/Group Life Increases	\$412,581
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Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS). Once Divisions have joined VRS, by law they may not withdraw. This increase is proposed by the Governor and is based upon a rate of (Professional Rate) 15.77% which is a 0.65% absolute increase compared to the current rate.

Salary Savings Due to Staff Turnover	(\$742,781)
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Salary and benefit savings due to staff turnover from FY2014-15 budgeted to current staffing. This amount reflects actual savings from one year to the next due to retirements and staff turnover.

Salary Compression	\$270,596
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First phase of monies to address pay compression among classified staff.

Voluntary Early Retirement Incentive Plan (VERIP) Savings	(\$141,544)
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Savings due to the elimination for the stipend portion of the benefit. This decrease still reflects an increase of 45 new enrollees.

Charlottesville-Albemarle Technical Education Center (CATEC)**\$202,267**

The CATEC projections include directed and mandated increases to compensation and benefits, mandated one-time NATEF program certification costs, proposed increase in staff for a portion of two high demand programs - Automotive Technology and Electrician Technician, increased staff and instructional costs for the two new CATEC Information and Engineering Technology and CATEC Health and Medical Academies, and restoration funding to staff the high school EMT, soft skills, and career placement programs.

Growth**\$859,646**

Staffing Savings Due to Enrollment changes (-1.67 Teacher Full-Time Equivalent (FTE))**(\$122,444)**

Budgeted enrollment is expected to decrease by forty (40) students. Due to this projected decrease from budget to budget, there is also a commensurate regular education staffing decrease.

Special Educational Staffing Growth (7.50 FTE)**\$549,169**

With an increase in the Special Education population, efforts to minimize out of school placements (CSA), and a continued demographic shift to more significantly challenged students with disabilities, it is expected that needs will require 7.50 FTE in additional staffing to meet the needs for children with disabilities in 2016-17. This staffing would be utilized for teachers and teaching assistants to meet Federal and State requirements outlined in the Individuals with Disabilities Education Act (IDEA). The services provided are required as part of staffing parameters outlined in the Virginia regulations and/or outlined in students' Individualized Education Plans (IEPs).

Albemarle High School Capacity (0.50 FTE)**\$432,921**

This includes lease payments of \$102K per year for a modular unit of ten classrooms with restroom facilities. One-time costs of \$305K include \$80K for installation and \$225K for furniture/technology/classroom equipment.

New Resources	\$1,218,376
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Non-VHSL Activities	\$40,000
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The School Board allocated \$40,000 to support opportunities for extra-curricular academic competitions. These funds are to support individuals or groups of students that will be competing outside Albemarle County that do not already have booster club funding.

Full Time School Nurse at Murray High and Charter School (1.00 FTE)	\$39,118
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Murray High School is the sole school without nursing services. This would provide services at the same level as our other high schools.

Phase 2 of Full Time Elementary School Nurses (0.85 FTE)	\$90,928
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Elementary school nurses are staffed at 6 hours/day. This does not cover the entire time that students are in school (6.5 hours), nor does it cover the arrival and departure times. These transition times in particular are periods when accidents and injuries are more likely to occur (getting on/off buses, etc.). Elementary nurses at the larger schools see upwards of 50 students per day. For many of these students, the school nurse may be their primary medical caregiver. Because the volume of school clinic traffic increases with larger enrollment, increasing the hours of the nurses at the biggest schools would have the most impact per capita. The schools affected are Woodbrook, Meriwether Lewis, Crozet, Stone Robinson and Stony Point. An additional final phase is anticipated for FY 17/18.

Elementary World Languages (2.00 FTE)	\$161,640
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These funds would provide full-time Foreign Language in Elementary School (FLES) teachers at Woodbrook and Meriwether Lewis Elementary Schools to build a world languages program that would begin in early grades and grow each year to become school wide. \$10,000 would be provided each to Woodbrook and Meriwether Lewis Elementary Schools to cover one-time start-up costs for program materials. In addition, \$5,000 would be provided for Cale Elementary School in one-time funds for materials to finalize expansion of its current immersion and FLES programs schoolwide.

Alternative Education Contract Services (Center for Learning and Growth)	\$130,000
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Based on a program evaluation of the Enterprise Center, we are studying other models and potential service providers for our at-risk students are being considered. This may involve a change in location and contracting with a service provider to provide more comprehensive services, which may entail a funding increase for the program.

Learning Technology Integrators (1.00 FTE)	\$73,331
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The Learning Technology Integrators (LTI) are essential in our Digital Learning Initiative, leading schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning. Currently our LTIs work in our secondary schools, but their time is often split between schools due to limited staffing. This initiative is to add support for digital integration in all of our elementary schools.

Principal Interns	\$146,641
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ACPS recognizes that it is important to develop school leaders from within the system as well as to bring talented administrators in from other divisions to facilitate fresh approaches to instructional leadership. These unassigned administrator internships will be used to provide internship experiences for ACPS teachers who need to fulfill degree requirements while learning the ACPS leadership model. Determined by the number of economically disadvantaged students system-wide, the positions will float so that we can add FTE to schools with higher numbers of students who need extra support, while providing the right experience for each participant to grow depending on his or her aspirations and previous school demographics. This will be a key component to our ongoing succession management program.

SAP Counselor (Contract)**\$36,718**

This initiative serves high school students with mental health or counseling needs, particularly those who need support across languages. The expected outcomes includes improved academic, behavioral, and social outcomes (e.g. graduation rates, disciplinary referrals, participation in advanced classes) for students experiencing needs for counseling and other social support in high school.

This amount would be matched with Region 10 to create a full-time position shared between Monticello and Albemarle High Schools to bring multilingual capacity to SAP support in these schools.

Lead Innovation Fund for Teaching (Professional Development)**\$500,000**

The Lead Innovation Fund for Teaching (LIFT) is designed to support professional learning through development and extension of contemporary teaching expertise and competencies that are essential to addressing a continuum of student learning needs across all curricula. In combination with the Professional Development Reimbursement Program that reimburses teachers for work on individualized goals for professional learning, LIFT funds will be used to develop in-depth competencies specific to objectives of the division's Board-adopted Horizon 2020 Strategic Plan, Educational Technology Plan, and the Federal Programs plan. This initiative restores some professional development funding reduced during the recession.

LIFT funds will provide differentiated professional training based upon multiple sources of information including students' learning performance and teacher needs assessment and feedback. Training will be designed to ensure instructional strategies are transferred into practice in the classroom with support from instructional coaches, technology staff and master teachers in our schools. Teaching strategies that can be applied across the curricula will be emphasized through the following development strands:

- Communication and literacy competencies
- Mathematical competencies using real-world applications
- Interdisciplinary instruction and balanced assessment across all curricula
- Using the Seven Pathways for active and engaging learning in all classes
- Response to individual student learning needs (response to intervention)
- Assessment Literacy and Grading Practices

Success after high school demands that students develop lifelong competencies with key focus on:

- Communication competencies (reading, writing, listening and speaking skillsets) to process and use complex information available in a variety of formats for a variety of purposes across curricula,
- Mathematics competencies associated with inquiry, research, problem-solving and conceptual understanding across curricular areas so that students apply, analyze and evaluate using principles of mathematics across curricula.

Personalized learning pathways provide all students with active and engaging learning opportunities to acquire content knowledge and lifelong learning competencies regardless of curricular area. LIFT funding will extend teaching skills essential to planning and implementing interdisciplinary units real-world contexts as well as classroom level assessment and grading practices consistent with strategic priorities for improvement. Strategies that support response to individual student learning needs through differentiated and enriched learning will be an area of focus.

New Resources by Key Area

Directed/Mandated

Compensation and Benefits

Teacher Salary Increase	\$1,591,366
Classified Salary Increase	\$773,527
Health Insurance Increase	\$2,314,160
Dental Insurance Increase	\$28,281
Virginia Retirement System/Group Life Increases	\$412,581
Salary Compression	\$270,596

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings	(\$17,474)
Salary Savings Due to Staff Turnover	(\$742,781)
Voluntary Early Retirement Incentive Plan (VERIP) Savings	(\$141,544)

Joint Programs

Piedmont Regional Education Program (PREP)	\$213,406
Adapted Physical Education Grant - UVA	\$11,800
Transfer to Comprehensive Services Act (CSA)	\$283,620
Charlottesville-Albemarle Technical Education Center (CATEC)	\$202,267

Other Changes

Librarian for Murray High/CPCS (1.00 FTE)	\$73,320
Projected Fuel Savings	(\$255,585)

Directed/Mandated Total	\$5,017,540
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Growth

Staffing Savings Due to Enrollment changes (-1.67 Teacher Full-Time Equivalent (FTE))	(\$122,444)
Special Educational Staffing Growth (7.50 FTE)	\$549,169
Albemarle High School Capacity (0.50 FTE)	\$432,921

Growth Total	\$859,646
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New Resources by Key Area (continued)

New Resources

Student Health

Full Time School Nurse at Murray High and Charter School (1.00 FTE)	\$39,118
Phase 2 of Full Time Elementary School Nurses (0.85 FTE)	\$90,928
SAP Counselor (Contract)	\$36,718

Student Learning Resources

Non-VHSL Activities	\$40,000
Elementary World Languages (2.00 FTE)	\$161,640
Alternative Education Contract Services (Center for Learning and Growth)	\$130,000
Learning Technology Integrators (1.00 FTE)	\$73,331
Lead Innovation Fund for Teaching (Professional Development)	\$500,000

Other Increases

Principal Interns	\$146,641
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New Resources Total	\$1,218,376
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Total	\$7,095,562
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Services Not Included in the Funding Request

These new resources are considered important but are being deferred in recognition of current fiscal restraints.

Deferred Needs and Reductions

\$356,930

Coordinator of Equity and Diversity/Membership Group Specialist

\$110,007

This position would assist in developing, recommending, and administering discrimination policies and procedures as well as guide and support the Diversity Resource Teachers and develop plans and organize multicultural awareness workshops and activities.

Special Education Coordinator - ECSE / RELATED SERVICES

\$100,007

This Special Education Coordinator position would focus on the Early Childhood Special Education program that continues to grow. In addition, this position would have responsibilities associated with coordinating related services to include direct supervision and support. Related services includes psychologists, speech and language pathologists, occupational therapists, and physical therapists.

Learning Technology Integrator (Next Phase)

\$146,916

The Learning Technology Integrators (LTI) are essential in our Digital Learning Initiative, leading schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning. Currently our LTIs work with one-to-one programs in our secondary schools, but their time is often split between schools due to limited staffing. Fully staffing our secondary schools, and continue adding support for the one-to-one efforts for our elementary schools is the next important step.

Considered Services Not Included in the Funding Request

These new resources were considered by the Superintendent, but not funded in the current request.

Considered Requests

\$271,005

Increase and Maintain CPCS Staffing at 6 Teacher FTE

\$95,480

This initiative requests the board to increase the staffing for the Community Public Charter School from the 4.8 FTE (based on the current enrollment of 48 students) to a constant 6.0 in order to cover the current core staffing of the school. To maintain a successful learning environment for a student body of 48-50 students, a total of five full-time teachers are required one for each subject of math, science, language arts, social studies, and art. In addition, as a Glasser school using the non-punitive model of Choice Theory and with so much interaction with high needs students, a full-time Director/head teacher is required.

Human Resources Funding - HR Specialist II

\$59,900

An HR Specialist is requested to ensure compliance and provide increased record keeping and support necessitated by the introduction of the VRS Hybrid Plan, Affordable Care Act and other new requirements (unfunded mandates) that will increase work load (VRS modernization). Current staff cannot absorb this additional work without neglecting work that core, but not mandated, in nature. During the last three years, HR has met the workload demands through overtime and temporary staff (average spent for past 3 years of part-time and temporary staff is \$22,142). This past FY, about \$30,000 was spent on both overtime and temporary help due to the complexities of the Affordable Care Act, VRS Hybrid and system limitations. Ensuring appropriate HR staffing levels is critical to motivating and retaining employees. This request supports the Board's aspiration of ensuring County governments ability to provide high quality service that achieves community priorities and One Organization committed excellence. This initiative will optimize the use of fiscal resources in support of the Division's strategic plan and operations.

Human Resources Funding - TalentEd Perform

\$15,625

Three years ago, ACPS began using Netchemia's TalentEd Recruit and Hire as our on-line application system, a system that has provided efficiencies in the hiring process that has allowed for transparency and communication by all users, as well as providing a mechanism that allows a deeper focus on applicant quality. Based on the positive outcomes of Recruit & Hire, we are seeking the funding to add another product of the Netchemia suite, TalentEd Perform. TalentEd Perform will allow us to move to a paperless evaluation process thus creating significant efficiencies and improved communication for teachers, administrators, classified staff and their managers.

Human Resources Funding - Total Compensation Statement/Benefits Software

\$100,000

Ensuring that our employees understand their compensation and benefits is critical in our ability to retain and attract skilled employees. According to Worldatwork, 2015, The effective comprehensive Total Rewards Statement is a critical tool to attract, motivate and retain talent. As benefits become increasingly complex, it is critical that our employees have the tools to make the right decisions based on their needs. Data indicates that 4 out of 5 employees choose the wrong medical insurance plan (Plusone, 2014). With the appropriate tools, employees can use data help guide them to the plan that best meets their needs. Additionally, the HCEC has recommended implementing a high deductible plan with a health savings account to mitigate risk for Cadillac Tax and restore and increase health reserve fund. Education and communication are critical for successful participation. Typical participation without tools is 3%; typical participation with interactive tools is 35%. A conservative assumption of 17% (578 employees participating) would result in a savings to our health plan of \$1,083,750.

The 2016-17 School Board's Proposed Budget

Instruction	Actual 15	Adopted 16	Proposed 17	Increase	% lcr
Staffing	\$111,005,479	\$115,944,103	\$119,915,845	\$3,971,742	3.43%
Operating	\$10,321,808	\$10,560,325	\$11,805,665	\$1,245,340	11.79%
Capital	\$434,125	\$522,388	\$495,160	(\$27,228)	-5.21%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.00%
Total	\$121,761,412	\$127,084,678	\$132,274,532	\$5,189,854	4.08%
Admin, Attend & Health					
Staffing	\$6,001,521	\$6,584,443	\$7,025,762	\$441,319	6.70%
Operating	\$574,684	\$788,919	\$841,254	\$52,335	6.63%
Capital	\$72,730	\$26,445	\$51,415	\$24,970	94.42%
Total	\$6,648,935	\$7,399,807	\$7,918,431	\$518,624	7.01%
Technology					
Staffing	\$2,120,068	\$2,562,811	\$2,813,312	\$250,501	9.77%
Operating	\$352,990	\$386,217	\$327,720	(\$58,497)	-15.15%
Capital	\$40,832	\$21,000	\$11,000	(\$10,000)	-47.62%
Total	\$2,513,890	\$2,970,028	\$3,152,032	\$182,004	6.13%
Building Services					
Staffing	\$8,781,169	\$9,378,175	\$9,839,647	\$461,472	4.92%
Operating	\$5,792,853	\$6,001,670	\$6,220,295	\$218,625	3.64%
Capital	\$179,038	\$122,200	\$121,400	(\$800)	-0.65%
Total	\$14,753,060	\$15,502,045	\$16,181,342	\$679,297	4.38%
Facilities					
Staffing	\$0	\$37,649	\$7,353	(\$30,296)	-80.47%
Operating	\$0	\$6,265	\$0	(\$6,265)	-100.00%
Capital	\$148,852	\$277,035	\$482,035	\$205,000	74.00%
Total	\$148,852	\$320,949	\$489,388	\$168,439	52.48%
Transportation					
Staffing	\$7,733,386	\$8,199,486	\$8,529,472	\$329,986	4.02%
Operating	\$1,787,007	\$1,821,137	\$1,568,565	(\$252,572)	-13.87%
Capital	\$110,420	\$0	\$0	\$0	N/A
Total	\$9,630,813	\$10,020,623	\$10,098,037	\$77,414	0.77%
Transfers					
Transfers	\$3,668,781	\$3,769,753	\$4,049,683	\$279,930	7.43%
Grand Total	\$159,125,743	\$167,067,883	\$174,163,445	\$7,095,562	4.25%
Revenues					
Local School Revenue	\$2,791,937	\$2,164,583	\$2,232,010	\$67,427	3.12%
State Revenue	\$44,822,472	\$45,823,333	\$48,767,925	\$2,944,592	6.43%
Federal Revenue	\$3,017,549	\$3,022,498	\$2,972,498	(\$50,000)	-1.65%
Local Governemnt X-Fer	\$109,807,126	\$114,033,502	\$116,878,022	\$2,844,520	2.49%
Use of Fund Balance	\$211,237	\$1,623,967	\$1,367,403	(\$256,564)	-15.80%
CIP & Other Transfers	\$875,000	\$400,000	\$400,000	\$0	0.00%
Total Revenues:	\$161,525,321	\$167,067,883	\$172,617,858	\$5,549,975	3.32%
Balance of Revs vs Expenses	\$2,399,578	\$0	(\$1,545,587)	(\$1,545,587)	

FY 16/17 Budget Preparation Calendar

January 2014

Thursday, Jan. 14	School Board Business Meeting – Elect Chair
Tuesday, Jan. 19	Special School Board Meeting - Superintendent's Request Presentation
Tuesday, Jan. 26	Special Budget Work Session
Thursday, Jan. 28	School Board Work Session - Budget

February

Tuesday, Feb. 2	Special Budget Work Session
Thursday, Feb. 4	Public Hearing on School Budget Tentative Special Budget Work Session
Tuesday, Feb. 9	Special Budget Work Session – Finalize School Board's Request
Friday, Feb. 19	BOS - County Executive's Presentation to the BOS
Tuesday, Feb. 23	BOS - Public Hearing on County Executive's Recommended Budget
Thursday, Feb. 25	School Board Work Session (Possible School Board Presentation to BOS midday) BOS - Budget Work Session #1
Monday, Feb. 29	BOS - Budget Work Session #2

Highlighted items are BOS meetings that may be of interest to the School Board

FY 16/17 Budget Preparation Calendar

March

Thursday, Mar. 3	BOS - Budget Work Session #3
Tuesday, Mar. 8	BOS - Budget Work Session #4 Finalize Tax Rate for Advertisement/Approval of Board's Proposed Budget
Thursday, Mar. 24	School Board Worksession – Budget Update BOS/State
Wednesday, Mar. 30	BOS - Public Hearing on the FY 16/17 Proposed Operating and Capital Budgets

April

Mon., Apr. 4 to Fri. Apr. 8	School Spring Break
Tuesday, April 12	BOS adopts FY16/17 calendar year tax rate BOS adopts the FY 16/17 budget and FY17-21 CIP Amendment
Thursday, April 14	School Board Business Meeting / Budget Discussion
Thursday, April 21	Tentative Special Budget Work Session (if necessary to finalize)
Thursday, April 28	School Board Work Session – Adopt Budget

Highlighted items are BOS meetings that may be of interest to the School Board

Revenues

This section provides information about the revenue sources supporting the Budget.

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ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	FY 2009-10 ADOPTED	FY 2009-10 ACTUAL	FY 2010-11 ADOPTED	FY 2010-11 ACTUAL	FY 2011-12 ADOPTED	FY 2011-12 ACTUAL	FY 2012-13* ADOPTED	FY 2012-13* ACTUAL	FY 2013-14 ADOPTED	FY 2013-14 ACTUAL	FY 2014-15 ADOPTED	FY 2015-16 ADOPTED	FY 2016-17 PROPOSED
State	43,260,327	41,404,245	40,865,213	39,862,875	39,756,487	39,049,987	42,950,045	42,609,671	43,389,921	42,546,871	44,429,342	45,823,333	48,767,925
Federal	2,668,306	4,125,111	2,668,306	3,515,275	3,201,376	3,195,942	2,935,218	2,915,636	2,863,218	2,979,715	3,004,498	3,022,498	2,972,498
Local - Schools	675,278	2,038,301	1,072,610	1,904,023	1,060,705	2,252,091	1,592,574	2,618,528	2,052,531	2,397,841	2,110,107	2,164,583	2,232,010
Local - Transfers	102,374,577	97,911,282	98,257,504	96,457,504	100,472,616	97,789,582	103,772,069	106,019,765	106,994,971	108,184,316	110,893,363	116,057,469	118,645,425
Total	148,978,488	145,478,939	142,863,633	141,739,677	144,491,184	142,287,602	151,249,906	154,163,600	155,300,641	156,108,743	160,437,310	167,067,883	172,617,858
Increase from prior yr.	-1.55%	-1.72%	-5.45%	-2.57%	1.14%	-1.53%	5.63%	8.35%	1.10%	1.26%	3.04%	4.13%	3.32%
Sept. 30th Enrollment	12,543	12,742	12,722	12,914	13,081	12,800	12,963	12,985	13,166	13,075	13,200	13,511	13,471
Per Pupil	11,877.42	11,417.28	11,229.65	10,975.66	11,045.88	11,116.22	11,667.82	11,872.44	11,795.58	11,939.48	12,154.34	12,365.32	12,814.03
Per Pupil Increase	-1.55%	-3.35%	-5.45%	-3.87%	-1.64%	1.28%	5.63%	6.80%	1.10%	0.56%	3.04%	1.74%	3.63%

* Mandated 5% salary increase with 5% employee contributions to VRS

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2015-16 School Board Adopted	FY 2015-16 Projected	FY 2016-17 Superintendent's Projected	CHANGE FROM Adopted to Adopted
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	13,408	13,269	13,368	(40)
SOURCES OF REVENUE				
LOCAL - SCHOOLS	\$2,164,583	\$2,175,583	\$2,232,010	\$67,427
STATE REVENUE	\$45,823,333	\$45,798,017	\$48,767,925	\$2,944,592
FEDERAL REVENUE	\$3,022,498	\$3,002,498	\$2,972,498	-\$50,000
LOCAL -GENERAL FUND TRANSFER	\$114,033,502	\$114,033,502	\$116,878,022	\$2,844,520
OTHER LOCAL TRANSFERS & FUND BALANCE	\$2,023,967	\$2,023,967	\$1,767,403	-\$256,564
TOTAL	\$167,067,883	\$167,033,567	\$172,617,858	\$5,549,975

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

				FY 2015-16 School Board Adopted	FY 2015-16 Projected	FY 2016-17 Superintendent's Projected	CHANGE FROM Adopted to Adopted
USE OF MONEY							
2000	15000	150201	GENERAL PROPERTY RENTAL	\$380,000	\$340,000	\$350,000	-\$30,000
		150207	SALE OF SURPLUS EQUIPMENT	\$4,000	\$4,000	\$5,000	\$1,000
		150510	ROYALTIES - CABLE	\$37,000	\$38,000	\$39,000	\$2,000
				\$421,000	\$382,000	\$394,000	-\$27,000
CHARGES FOR SERVICE							
2000	16000	161201	TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0
		161212	ACTIVITY FEE-ALBEMARLE	\$62,000	\$62,000	\$62,000	\$0
		161213	ACTIVITY FEE-WESTERN	\$69,000	\$69,000	\$69,000	\$0
		161255	ACTIVITY FEE-MONTICELLO	\$45,000	\$45,000	\$38,000	-\$7,000
		161234	SELF SUSTAIN VEHICLE MAINT	\$60,000	\$60,000	\$60,000	\$0
		161239	EMPLOYEE FINGERPRINT FEES	\$10,000	\$10,000	\$10,000	\$0
		161277	DUAL ENROLLMENT	\$618,585	\$618,585	\$643,585	\$25,000
		161214	VEHICLE REPAIR FEES	\$45,000	\$45,000	\$45,000	\$0
				\$909,585	\$909,585	\$927,585	\$18,000
MISCELLANEOUS REVENUE							
2000	18000	189900	MISCELLANEOUS REVENUES	\$64,236	\$64,236	\$64,236	\$0
		189903	DAWSON FUND	\$750	\$750	\$750	\$675
	18100	181109	CONTRIBUTIONS	\$198,871	\$248,871	\$254,243	\$55,372
				\$263,857	\$313,857	\$319,229	\$56,047
RECOVERED COSTS (State)							
2000	24000	240223	V.R.S.-INSTRUCTIONAL	\$2,431,388	\$2,406,182	\$2,694,660	\$263,272
LOCAL		190105	V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
		240221	F.I.C.A.-INSTRUCTIONAL	\$1,232,091	\$1,219,318	\$1,306,356	\$74,265
		190107	F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
		240241	LIFE INS.-INSTRUCTIONAL	\$74,956	\$74,179	\$81,949	\$6,993
		190109	LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
				\$3,738,435	\$3,699,679	\$4,082,965	\$344,530

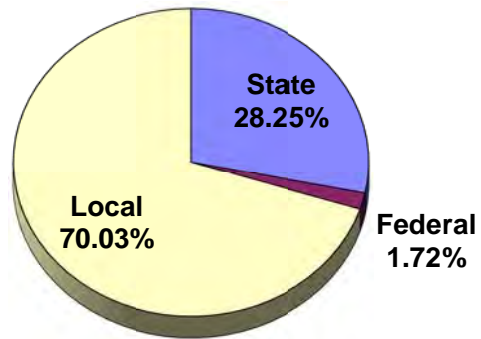
**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

			FY 2015-16 School Board Adopted	FY 2015-16 Projected	FY 2016-17 Superintendent's Projected	CHANGE FROM Adopted to Adopted
RECOVERED COSTS (Local)						
2000	19000	190250 PERSONNEL SERVICES	\$464,641	\$464,641	\$485,696	\$21,055
		190215 RECOVERED COST - FIELD TRIPS	\$5,000	\$5,000	\$5,000	\$0
		190226 RECOVERED COST - PREP	\$64,000	\$64,000	\$64,000	\$0
		190252 REC. COST - HEALTH-INS. FUND	\$24,000	\$24,000	\$24,000	\$0
		199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0
			\$570,141	\$570,141	\$591,196	\$21,055
STATE BASIC AID ACCOUNTS						
2000	24000	240201 STATE SALES TAX	\$15,698,451	\$15,764,935	\$16,622,091	\$923,640
		240202 BASIC SCHOOL AID	\$19,863,996	\$19,874,864	\$21,010,519	\$1,146,523
		240557 TEXTBOOKS	\$450,767	\$446,094	\$529,195	\$78,428
		240272 SALARY SUPPLEMENT	\$346,237	\$342,427	\$0	-\$346,237
			\$36,359,451	\$36,428,320	\$38,161,805	\$1,802,354
STATE SOQ ACCOUNTS						
2000	24000	240559 GIFTED & TALENTED	\$220,183	\$217,901	\$231,384	\$11,201
		240209 SPECIAL EDUCATION	\$2,529,768	\$2,503,542	\$2,651,275	\$121,507
		240213 VOCATIONAL EDUCATION	\$262,346	\$259,627	\$269,948	\$7,602
		240220 REMEDIAL EDUCATION	\$393,519	\$389,440	\$467,589	\$74,070
			\$3,405,816	\$3,370,510	\$3,620,196	\$214,380
STATE CATEGORICAL ACCOUNTS						
2000	24000	240556 FOSTER HOME CHILDREN	\$94,514	\$94,514	\$92,829	-\$1,685
		240211 SPECIAL EDUCATION	\$934,828	\$934,828	\$1,177,166	\$242,338
		240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0
		240309 E.S.L.	\$348,587	\$328,197	\$358,301	\$9,714
		240229 VOCATIONAL EDUCATION-CATEC	\$11,417	\$11,417	\$12,516	\$1,099
		Additional Teachers	\$0	\$0	\$100,000	\$100,000

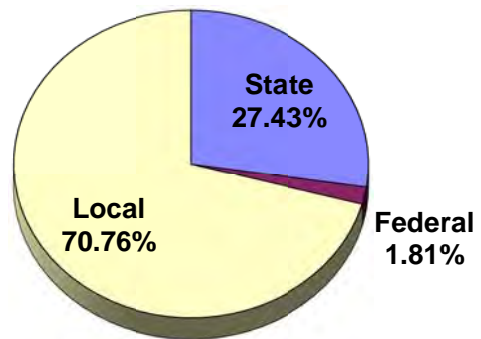
**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

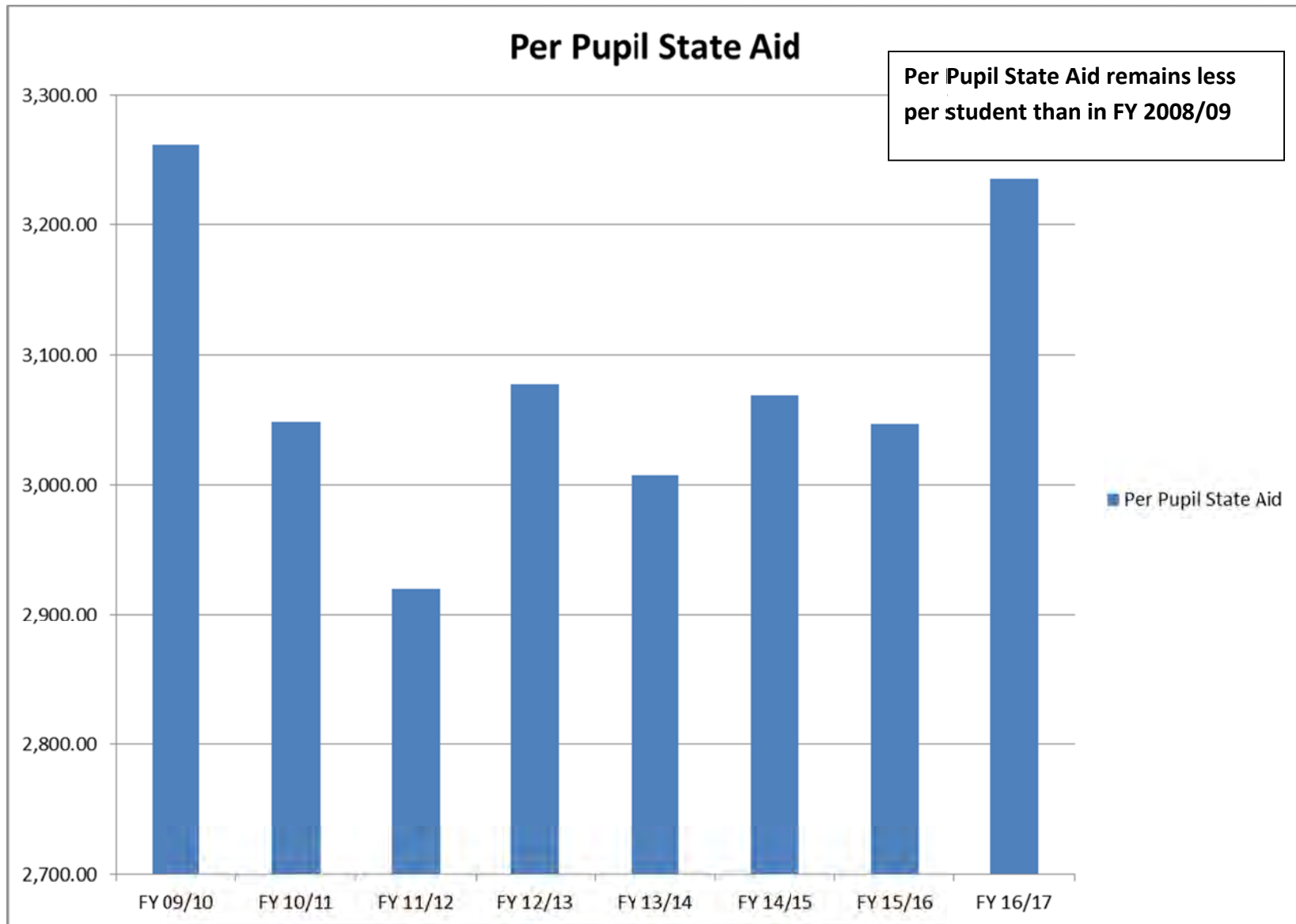
	FY 2015-16 School Board Adopted	FY 2015-16 Projected	FY 2016-17 Superintendent's Projected	CHANGE FROM Adopted to Adopted
STATE CATEGORICAL ACCOUNTS (continued)				
240246 SPECIAL ED. HOMEBOUND	\$15,876	\$15,876	\$9,641	(6,235)
240265 AT RISK EDUCATION	\$224,073	\$221,717	\$391,530	167,457
240399 NATIONAL BOARD CERTIFICATION	\$120,000	\$120,000	\$120,000	0
240566 EARLY READING INTERVENTION	\$131,833	\$130,725	\$140,114	8,281
240275 K-3 INITIATIVE	\$414,927	\$418,658	\$477,286	62,359
	\$2,319,631	\$2,299,508	\$2,902,959	583,328
FEDERAL ACCOUNTS				
2000 33000 384027 SPECIAL EDUCATION FLOW THROU	\$2,994,498	\$2,974,498	\$2,944,498	(50,000)
330061 MEDICAID ADMIN REIMBURSEMENT	\$28,000	\$28,000	\$28,000	0
	\$3,022,498	\$3,002,498	\$2,972,498	(50,000)
LOCAL APPROPRIATION				
2000 51000 510100 APPROP - FUND BAL	\$1,390,944	\$1,390,944	\$1,105,000	(285,944)
510100 APPROP - FUND BAL (sch carryover)	\$233,023	\$233,023	\$262,403	29,380
512004 GENERAL FUND X-FER (Recurring)	\$114,033,502	\$114,033,502	\$116,878,022	2,844,520
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$400,000	0
	\$116,057,469	\$116,057,469	\$118,645,425	\$2,587,956
DIVISION TOTAL	\$167,067,883	\$167,033,567	\$172,617,858	\$5,550,650

FY 2016-17 Revenues



FY 2015-16 Revenues





Expenses

This section provides information about the various funds within the Requested Budget.

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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. 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: Programs in this section are proved by the state and do not contain all costs for services provided to students, particularly state-defined programs do not adequately account for services provided across state functional areas. 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.

Integrated Services (Programs): Programs that capture the breadth of services across our financial structures regardless of state-defined functional areas. The School Board requested a more integrated analysis of services provided to students, this section is a prototype of integrated services defined by staff for review. The integrated services may not reflect mutually exclusive expenses, for example, professional development is an integrated service however, other integrated services may also include the very same expenses.

State Appropriation Category

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Reg.</u>	
							<u>Increase</u>	<u>% lcr.</u>
Instruction	\$121,761,412	\$127,084,678	1,609.00	\$132,274,532	1,624.40	75.95%	\$5,189,854	4.08%
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).								
Admin, Attend & Health	\$6,648,935	\$7,399,807	76.82	\$7,918,431	79.67	4.55%	\$518,624	7.01%
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.								
Technology	\$2,513,890	\$2,970,028	31.00	\$3,152,032	33.00	1.81%	\$182,004	6.13%
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.								
Building Services	\$14,753,060	\$15,502,045	178.19	\$16,181,342	179.69	9.29%	\$679,297	4.38%
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.								
Facilities	\$148,852	\$320,949	0.00	\$489,388	0.00	0.28%	\$168,439	52.48%
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.								
Transportation	\$9,630,813	\$10,020,623	233.91	\$10,098,037	233.91	5.80%	\$77,414	0.77%
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.								
Transfers	\$3,668,781	\$3,769,753	0.00	\$4,049,683	0.00	2.33%	\$279,930	7.43%
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.								
Total	\$159,125,743	\$167,067,883	2,128.92	\$174,163,445	2,150.67	100.00%	\$7,095,562	4.25%

Location Breakout

School-Based

The physical location is being used 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 15	Adopted 16	Adopted 16 FTE	Proposed 17	17 FTE	% of Total	Increase	% lcr.
Instruction	\$111,310,392	\$117,176,065	1,564.52	\$121,525,645	1,581.92	69.78%	\$4,349,580	3.71%
Admin, Attend & Health	\$1,777,282	\$1,888,628	32.13	\$2,142,204	34.98	1.23%	\$253,576	13.43%
Technology	\$1,073,987	\$1,396,074	19.00	\$1,588,663	21.00	0.91%	\$192,589	13.80%
Building Services	\$5,014,655	\$5,092,967	116.89	\$5,362,358	117.39	3.08%	\$269,391	5.29%
School-Based Total	\$119,176,316	\$125,553,734	1,732.54	\$130,618,870	1,755.29	75.00%	\$5,065,136	4.03%

Department-Based

Resources that are located in facilities other than schools are identified as 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 15	Adopted 16	Adopted 16 FTE	Proposed 17	17 FTE	% of Total	Increase	% lcr.
Instruction	\$10,451,020	\$9,908,613	44.48	\$10,748,887	42.48	6.17%	\$840,274	8.48%
Admin, Attend & Health	\$4,871,653	\$5,511,179	44.69	\$5,776,227	44.69	3.32%	\$265,048	4.81%
Technology	\$1,439,903	\$1,573,954	12.00	\$1,563,369	12.00	0.90%	(\$10,585)	-0.67%
Building Services	\$9,738,405	\$10,409,078	61.30	\$10,818,984	62.30	6.21%	\$409,906	3.94%
Facilities	\$148,852	\$320,949	0.00	\$489,388	0.00	0.28%	\$168,439	52.48%
Transportation	\$9,630,813	\$10,020,623	233.91	\$10,098,037	233.91	5.80%	\$77,414	0.77%
Transfers	\$3,668,781	\$3,769,753	0.00	\$4,049,683	0.00	2.33%	\$279,930	7.43%
Department Total	\$39,949,427	\$41,514,149	396.38	\$43,544,575	395.38	25.00%	\$2,030,426	4.89%
Grand Total	\$159,125,743	\$167,067,883	2,128.92	\$174,163,445	2,150.67	100.00%	\$7,095,562	4.25%

School-Based Programs

Instruction	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Regular Education	\$73,215,952	\$77,263,457	1,003.31	\$79,649,220	1,003.89	65.54%
Special Education	\$14,136,459	\$14,900,296	263.68	\$16,068,690	280.12	13.22%
Guidance	\$4,566,944	\$4,606,853	62.58	\$4,894,276	64.00	4.03%
Elem. Art, Music & PE	\$4,280,593	\$4,346,521	59.72	\$4,458,694	58.32	3.67%
Vocational Education	\$2,576,899	\$2,649,582	16.83	\$2,938,333	18.36	2.42%
Library Media	\$2,256,930	\$2,548,954	33.13	\$2,612,843	31.85	2.15%
ESOL	\$2,151,970	\$2,250,219	33.27	\$2,306,259	32.53	1.90%
Athletics	\$2,197,945	\$1,951,604	6.00	\$1,993,868	6.00	1.64%
Gifted	\$1,723,537	\$1,777,965	21.40	\$1,746,551	21.20	1.44%
Instructional Coaching	\$1,453,609	\$1,390,611	19.00	\$1,449,385	19.00	1.19%
Preschool	\$1,221,050	\$1,224,516	24.60	\$1,225,521	24.00	1.01%
Intervention Prevention	\$653,067	\$1,024,772	4.57	\$942,566	6.22	0.78%
Response to Intervention	\$699,971	\$863,437	11.60	\$869,045	11.60	0.72%
Alternative Education	\$175,466	\$377,278	4.83	\$370,394	4.83	0.30%
Instruction Total	\$111,310,392	\$117,176,065	1,564.52	\$121,525,645	1,581.92	100.00%

Admin, Attend & Health	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Health	\$1,777,282	\$1,888,628	32.13	\$2,142,204	34.98	100.00%
Admin, Attend & Health Total	\$1,777,282	\$1,888,628	32.13	\$2,142,204	34.98	100.00%

Technology	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Technology	\$1,073,987	\$1,396,074	19.00	\$1,588,663	21.00	100.00%
Technology Total	\$1,073,987	\$1,396,074	19.00	\$1,588,663	21.00	100.00%

Building Services	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Building Services Maintenance	\$5,014,655	\$5,092,967	116.89	\$5,362,358	117.39	100.00%
Building Services Total	\$5,014,655	\$5,092,967	116.89	\$5,362,358	117.39	100.00%
School Based Programs Total	\$119,176,316	\$125,553,734	1,732.54	\$130,618,870	1,755.29	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$18,078,446	\$19,000,211	348.73	\$19,169,614	346.80	24.07%
Teaching Assistant	\$1,563,611	\$1,555,061	91.45	\$1,621,436	89.50	2.04%
Principal	\$1,580,171	\$1,568,729	16.00	\$1,599,429	16.00	2.01%
Assistant Principal	\$565,308	\$584,414	8.00	\$603,387	8.00	0.76%
Assistant Principal - Intern	\$0	\$60,508	1.00	\$65,945	1.00	0.08%
Clerical	\$1,200,373	\$1,235,998	36.83	\$1,268,582	36.83	1.59%
Benefits	\$8,631,386	\$9,289,773	0.00	\$9,980,529	0.00	12.53%
Other Wages	\$917,051	\$831,245	0.00	\$758,978	0.00	0.95%
Operations	\$871,302	\$1,058,274	0.00	\$1,101,346	0.00	1.38%
Elementary School Total:	\$33,407,648	\$35,184,213	502.01	\$36,169,246	498.13	45.41%

Albemarle County Staffing Standards (per school)											
Teacher	<ul style="list-style-type: none"> • Baseline Staffing for Grades K-3 (Non-Differentiated staffing) : 20.45 students per 1.00 FTE • Baseline Staffing for Grades 4-5 (Non-Differentiated staffing) : 22.85 students per 1.00 FTE • Differentiated Staffing Grades K-5: 11.90 per 1.00 FTE • 2.00 FTE are allocated for the World Languages pilot program 										
Teaching Assistant	<ul style="list-style-type: none"> • 4 hours per day of Teaching Aide time per 20 students for grades K-1 • Teacher's Aides may be used for regular instruction (Principal's Discretion) 										
Principal	• 1 Full-Time per school										
Assistant Principal	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average 										
Assistant Principal - Intern	• 1 Principal Intern at 700 based on a 2 year average										
Clerical	<p>All elementary schools will receive:</p> <ul style="list-style-type: none"> • 1.00 FTE - 12-month Office Associate IV <p>Additional 10 month Office Associate III based upon enrollment:</p> <table> <tr> <td>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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$9,082,394	\$9,449,158	174.94	\$9,619,618	176.68	12.08%
Teaching Assistant	\$166,769	\$159,736	8.83	\$193,685	10.15	0.24%
Principal	\$538,481	\$551,897	5.00	\$557,923	5.00	0.70%
Assistant Principal	\$360,428	\$372,151	5.00	\$396,609	5.00	0.50%
Assistant Principal - Intern	\$0	\$64,916	1.00	\$78,019	1.00	0.10%
Clerical	\$363,202	\$373,165	10.50	\$393,179	11.00	0.49%
Benefits	\$4,005,812	\$4,281,774	0.00	\$4,656,157	0.00	5.85%
Other Wages	\$364,772	\$546,640	0.00	\$433,417	0.00	0.54%
Operations	\$486,261	\$474,034	0.00	\$481,371	0.00	0.60%
Middle School Total:	\$15,368,119	\$16,273,471	205.27	\$16,809,978	208.83	21.11%

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

School-Based Instruction - Regular Education

High School - Regular Education	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$12,839,982	\$13,305,019	238.58	\$13,519,199	239.65	16.97%
Social Worker	\$52,524	\$53,787	1.00	\$0	0.00	0.00%
Teaching Assistant	\$320,006	\$296,884	16.79	\$282,507	14.62	0.35%
Principal	\$465,864	\$477,063	4.00	\$492,185	4.00	0.62%
Assistant Principal	\$902,054	\$911,319	9.67	\$888,096	9.67	1.12%
Clerical	\$750,366	\$752,842	20.00	\$788,157	21.00	0.99%
Benefits	\$5,756,195	\$6,122,319	0.00	\$6,642,877	0.00	8.34%
Other Wages	\$651,724	\$633,246	0.00	\$699,918	0.00	0.88%
Operations	\$1,684,403	\$1,492,107	0.00	\$1,616,593	0.00	2.03%
High School Total:	\$23,423,118	\$24,044,586	290.04	\$24,929,532	288.94	31.30%

Albemarle County Staffing Standards (per school)														
Teacher/Teaching Assistant/Social Worker	<ul style="list-style-type: none">•Baseline Staffing for Grades 9-12 (Non-Differentiated staffing) : 23.10 students per 1.00 FTE•Differentiated Staffing Grades 6-8: 10.30 (@ 62% of eligible F/R lunch students) per 1.00 FTE•Includes 1.75 FTE for Testing Specialists•Includes 1.00 FTE for Career Awareness Specialist at each comprehensive High School•Teacher’s Aides and Social Workers may be used for regular instruction•1.00 FTE for Specialty Centers at MOHS and AHS													
Principal	<ul style="list-style-type: none">•1 Full-Time per school													
Assistant Principal	<ul style="list-style-type: none">•Baseline of 2 per school; and,•1 additional 10 month at 1000•Additional 2 months at 1450•At 1700 additional 10 month totaling 3 full time, and 1-10 month													
Clerical	<p>All comprehensive high schools will have (2.00 FTE) positions for the following responsibilities:</p> <ul style="list-style-type: none">•1.00 FTE – 12 Month Bookkeeper•1.00 FTE – 12 Month Student Database Specialist <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">•1.00 FTE – 11 month Office Associate III•1.00 FTE – 12 month Office Associate IV•1.00 FTE – 12 month Office Associate III <p>Additional Clerical Support is provided when each enrollment threshold is met and is used at the Principal’s discretion:</p> <table><tr><td>Enrollment</td><td>Additional FTE</td><td>Level</td></tr><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></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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$303,954	5.99	\$304,164	5.99	0.38%
Assistant Principal - Intern	\$0	\$0	0.00	\$101,557	2.00	0.13%
Other Management	\$9,739	\$0	0.00	\$0	0.00	0.00%
Benefits	\$1,007,328	\$1,267,500	0.00	\$1,175,758	0.00	1.48%
Other Wages	\$0	\$189,733	0.00	\$158,985	0.00	0.20%
Multi-School Service Total:	\$1,017,067	\$1,761,187	5.99	\$1,740,464	7.99	2.19%
Albemarle County Staffing Standards (per school)						
Teacher	<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"> •Emergency Staffing if staff determines additional staffing is needed (3.49 FTE) •Use of Class Load Staffing if class sizes for individual teachers are out of acceptable ranges (3.50 FTE) •New Initiative of 1 Principal Intern per 1,000 F/R Lunch Students •VERIP Expenses (listed under benefits) •Long term substitutes 					
Regular Education Total	\$73,215,952	\$77,263,457	1,003.31	\$79,649,220	1,003.89	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$2,832,707	\$2,858,305	48.80	\$2,845,314	48.21	17.71%
Teaching Assistant	\$944,622	\$979,436	56.77	\$1,326,728	70.88	8.26%
Benefits	\$1,462,586	\$1,535,232	0.00	\$1,794,918	0.00	11.17%
Other Wages	\$65,171	\$29,711	0.00	\$48,832	0.00	0.30%
Operations	\$6,187	\$14,706	0.00	\$15,070	0.00	0.09%
Elementary School Total:	\$5,311,273	\$5,417,390	105.57	\$6,030,862	119.09	37.53%
Middle School - Special Education	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$2,051,765	\$2,108,997	37.72	\$2,041,356	36.23	12.70%
Teaching Assistant	\$416,997	\$437,094	24.50	\$537,407	28.90	3.34%
Benefits	\$1,013,006	\$1,078,253	0.00	\$1,149,050	0.00	7.15%
Other Wages	\$28,424	\$22,518	0.00	\$20,935	0.00	0.13%
Operations	\$3,691	\$3,033	0.00	\$8,013	0.00	0.05%
Middle School Total:	\$3,513,883	\$3,649,895	62.22	\$3,756,761	65.13	23.38%
High School - Special Education	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$2,504,207	\$2,516,302	43.82	\$2,522,293	43.80	15.70%
Teaching Assistant	\$698,246	\$704,620	37.00	\$649,294	31.90	4.04%
Benefits	\$1,389,524	\$1,439,339	0.00	\$1,496,544	0.00	9.31%
Other Wages	\$37,939	\$27,943	0.00	\$43,578	0.00	0.27%
Operations	\$14,397	\$16,269	0.00	\$14,932	0.00	0.09%
High School Total:	\$4,644,313	\$4,704,473	80.82	\$4,726,641	75.70	29.42%
Multi-School Service - Special Education	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$493,130	\$828,570	15.07	\$1,104,689	20.20	6.87%
Teaching Assistant	\$10,330	\$0	0.00	\$0	0.00	0.00%
Benefits	\$163,530	\$295,537	0.00	\$445,306	0.00	2.77%
Other Wages	\$0	\$4,431	0.00	\$4,431	0.00	0.03%
Multi-School Service Total:	\$666,990	\$1,128,538	15.07	\$1,554,426	20.20	9.67%

School-Based Instruction - Special Education

Albemarle County Staffing Standards (per school)						
Staffing	<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"> • A child that receives special education services between 1-49% of their week would be counted as “1 point” • A child that receives special education services between 50-100% of their week would be counted as “2.5 points” • 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” <p>Special Education (K-12) General Education Supports</p> <ul style="list-style-type: none"> • Special Education Teachers – (20 points per full time teacher) • Teacher’s Aides - 2 per comprehensive high school or as IEP requirements <p>Special Education (K-12) Specialized Programs</p> <ul style="list-style-type: none"> • Special Education Teachers – (Full time teacher / Class: Maximum of 8 students with disabilities) • Teacher’s Aides - 2 per comprehensive high school or as IEP requirements <p>Related Services:</p> <ul style="list-style-type: none"> • Speech (workload maximum of 2100 minutes per week) • Occupational Therapy (workload maximum of 1900 minutes per week) • Physical Therapy (workload maximum of 1900 minutes per week) <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>					
Special Education Total	\$14,136,459	\$14,900,296	263.68	\$16,068,690	280.12	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$286,782	\$0	0.00	\$0	0.00	0.00%
Counselor	\$549,172	\$853,418	15.50	\$900,122	16.00	18.39%
Benefits	\$314,322	\$331,263	0.00	\$370,475	0.00	7.57%
Other Wages	\$10,765	\$10,515	0.00	\$10,515	0.00	0.21%
Elementary School Total:	\$1,161,041	\$1,195,196	15.50	\$1,281,112	16.00	26.18%

Albemarle County Staffing Standards (per school)

Counselor/Teacher	<ul style="list-style-type: none"> •1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299 •1.0 at 300 •1.5 at 575 •2.0 at 62 •Per Board direction, substituting reading for Guidance is not an option
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Middle School - Guidance	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$186,817	\$0	0.00	\$0	0.00	0.00%
Counselor	\$537,223	\$712,603	12.08	\$722,254	12.00	14.76%
Clerical	\$155,377	\$155,437	5.00	\$150,073	5.00	3.07%
Benefits	\$329,915	\$335,565	0.00	\$357,084	0.00	7.30%
Other Wages	\$5,466	\$10,892	0.00	\$10,892	0.00	0.22%
Middle School Total:	\$1,214,798	\$1,214,497	17.08	\$1,240,303	17.00	25.34%

Albemarle County Staffing Standards (per school)

Counselor/Teacher	<ul style="list-style-type: none"> •1 11-month per school •1 10-month per school •Additional staffing per 260 extra after 52
Clerical	•1 11-month Guidance OA III

School-Based Instruction - Guidance

High School - Guidance		<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher		\$51,557	\$0	0.00	\$0	0.00	0.00%
Counselor		\$1,013,094	\$1,028,693	19.00	\$1,047,151	19.00	21.40%
Social Worker		\$0	\$0	0.00	\$55,184	1.00	1.13%
Other Management		\$248,242	\$254,209	3.00	\$279,747	3.00	5.72%
Clerical		\$261,412	\$262,424	8.00	\$255,341	8.00	5.22%
Benefits		\$597,877	\$613,447	0.00	\$698,009	0.00	14.26%
Other Wages		\$6,560	\$5,806	0.00	\$5,806	0.00	0.12%
Operations		\$12,363	\$32,581	0.00	\$31,623	0.00	0.65%
High School Total:		\$2,191,105	\$2,197,160	30.00	\$2,372,861	31.00	48.48%
Albemarle County Staffing Standards (per school)							
Counselor/Teacher	<ul style="list-style-type: none"> •1 12-month for first 287 •1 10 month for each additional 225 after 287 						
Other Management	•1 12-month Guidance Director						
Clerical	•12-month Office Associate III						
Guidance Total		\$4,566,944	\$4,606,853	62.58	\$4,894,276	64.00	100.00%

School-Based Instruction - Elem. Art, Music & PE

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 - Elem. Art, Music & PE	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$3,091,750	\$3,122,346	56.92	\$3,144,936	56.42	70.53%
Teaching Assistant	\$56,591	\$58,534	2.80	\$40,963	1.90	0.92%
Benefits	\$1,113,253	\$1,144,686	0.00	\$1,251,840	0.00	28.08%
Other Wages	\$18,999	\$20,955	0.00	\$20,955	0.00	0.47%
Elementary School Total:	\$4,280,593	\$4,346,521	59.72	\$4,458,694	58.32	100.00%

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

Elem. Art, Music & PE Total	\$4,280,593	\$4,346,521	59.72	\$4,458,694	58.32	100.00%
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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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$162,297	\$165,282	3.00	\$217,540	4.00	7.40%
Benefits	\$79,245	\$67,172	0.00	\$94,500	0.00	3.22%
Other Wages	\$2,863	\$2,863	0.00	\$2,863	0.00	0.10%
Operations	\$5,063	\$6,501	0.00	\$6,155	0.00	0.21%
Middle School Total:	\$249,468	\$241,818	3.00	\$321,058	4.00	10.93%
High School - Vocational Education	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$672,373	\$762,410	13.83	\$719,466	13.36	24.49%
Teaching Assistant	\$0	\$0	0.00	\$27,658	1.00	0.94%
Benefits	\$244,091	\$282,952	0.00	\$305,313	0.00	10.39%
Other Wages	\$5,508	\$5,508	0.00	\$5,508	0.00	0.19%
Operations	\$1,405,459	\$1,356,894	0.00	\$1,559,330	0.00	53.07%
High School Total:	\$2,327,431	\$2,407,764	13.83	\$2,617,275	14.36	89.07%
Albemarle County Staffing Standards (per school)						
Teacher	•Staffing to meet standards are included in the regular educational staffing ratios for each school.					
Vocational Education Total	\$2,576,899	\$2,649,582	16.83	\$2,938,333	18.36	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$556,158	\$0	0.00	\$0	0.00	0.00%
Librarian	\$313,947	\$911,067	15.10	\$872,376	14.40	33.39%
Teaching Assistant	\$19,768	\$19,944	0.94	\$15,634	0.69	0.60%
Benefits	\$321,957	\$344,421	0.00	\$354,278	0.00	13.56%
Other Wages	\$13,923	\$15,433	0.00	\$15,433	0.00	0.59%
Operations	\$8,079	\$3,553	0.00	\$2,970	0.00	0.11%
Elementary School Total:	\$1,233,832	\$1,294,418	16.04	\$1,260,691	15.09	48.25%

Albemarle County Staffing Standards (per school)

Librarian/Teacher	<ul style="list-style-type: none"> •1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299 •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
Clerical/Teaching Assistant	•0.5 OA II at 600 (Could also substitute for Teaching Assistant)

Middle School - Library Media	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$129,942	\$0	0.00	\$0	0.00	0.00%
Librarian	\$212,021	\$345,867	5.00	\$368,135	5.50	14.09%
Clerical	\$0	\$7,785	0.49	\$0	0.00	0.00%
Benefits	\$114,807	\$120,038	0.00	\$146,629	0.00	5.61%
Other Wages	\$3,660	\$3,910	0.00	\$3,910	0.00	0.15%
Middle School Total:	\$460,430	\$477,600	5.49	\$518,674	5.50	19.85%

Albemarle County Staffing Standards (per school)

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

School-Based Instruction - Library Media

High School - Library Media	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$219,923	\$0	0.00	\$0	0.00	0.00%
Librarian	\$136,557	\$483,864	8.50	\$527,448	9.26	20.19%
Teaching Assistant	\$45,847	\$46,810	2.10	\$46,968	2.00	1.80%
Clerical	\$0	\$18,446	1.00	\$0	0.00	0.00%
Benefits	\$154,861	\$220,536	0.00	\$247,782	0.00	9.48%
Other Wages	\$5,480	\$7,280	0.00	\$7,280	0.00	0.28%
Operations	\$0	\$0	0.00	\$4,000	0.00	0.15%
High School Total:	\$562,668	\$776,936	11.60	\$833,478	11.26	31.90%
Albemarle County Staffing Standards (per school)						
Librarian/Teacher	<ul style="list-style-type: none"> •2 per school •Principal's Discretion to use school's regular education staffing 					
Teaching Assistant	<ul style="list-style-type: none"> •Principal's Discretion to use school's regular education staffing 					
Clerical	<ul style="list-style-type: none"> •1 10-month Office Associate II at 750 					
Library Media Total	\$2,256,930	\$2,548,954	33.13	\$2,612,843	31.85	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$803,031	\$833,783	15.30	\$872,461	16.00	37.83%
Teaching Assistant	\$30,246	\$41,625	2.61	\$15,858	1.00	0.69%
Benefits	\$297,754	\$333,602	0.00	\$347,065	0.00	15.05%
Other Wages	\$7,891	\$4,170	0.00	\$7,410	0.00	0.32%
Elementary School Total:	\$1,138,922	\$1,213,180	17.91	\$1,242,794	17.00	53.89%
Middle School - ESOL						
	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$224,726	\$243,897	4.60	\$225,149	4.15	9.76%
Teaching Assistant	\$14,437	\$15,044	1.00	\$27,351	1.50	1.19%
Benefits	\$80,415	\$89,445	0.00	\$96,801	0.00	4.20%
Other Wages	\$10,264	\$9,015	0.00	\$10,510	0.00	0.46%
Middle School Total:	\$329,842	\$357,401	5.60	\$359,811	5.65	15.60%
High School - ESOL						
	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$359,802	\$338,220	6.18	\$324,231	5.84	14.06%
Teaching Assistant	\$24,783	\$15,130	1.00	\$16,612	1.00	0.72%
Benefits	\$145,016	\$133,255	0.00	\$131,520	0.00	5.70%
Other Wages	\$14,983	\$17,539	0.00	\$25,903	0.00	1.12%
High School Total:	\$544,584	\$504,144	7.18	\$498,266	6.84	21.60%
Multi-School Service - ESOL						
	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$51,740	\$80,031	1.58	\$94,481	2.04	4.10%
Social Worker	\$39,142	\$40,083	1.00	\$45,757	1.00	1.98%
Clerical	\$9,322	\$0	0.00	\$0	0.00	0.00%
Benefits	\$38,422	\$54,680	0.00	\$65,150	0.00	2.82%
Other Wages	(\$4)	\$700	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$138,622	\$175,494	2.58	\$205,388	3.04	8.91%
Albemarle County Staffing Standards (per school)						
Teacher/TA	<ul style="list-style-type: none"> 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. 					
ESOL Total	\$2,151,970	\$2,250,219	33.27	\$2,306,259	32.53	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Other Management	\$288,225	\$280,303	3.00	\$289,942	3.00	14.54%
Clerical	\$123,026	\$125,193	3.00	\$130,510	3.00	6.55%
Benefits	\$215,947	\$221,178	0.00	\$243,549	0.00	12.21%
Other Wages	\$1,035,125	\$1,042,735	0.00	\$1,051,104	0.00	52.72%
Operations	\$533,872	\$282,195	0.00	\$278,763	0.00	13.98%
High School Total:	\$2,196,195	\$1,951,604	6.00	\$1,993,868	6.00	100.00%
Multi-School Service - Athletics	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Other Wages	\$1,750	\$0	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$1,750	\$0	0.00	\$0	0.00	0.00%
Albemarle County Staffing Standards (per school)						
Other Management	•1.00 FTE Athletic Director at each of the comprehensive high schools					
Clerical	•12-month Office Associate V					
Athletics Total	\$2,197,945	\$1,951,604	6.00	\$1,993,868	6.00	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$765,198	\$822,324	13.40	\$791,947	13.20	45.34%
Benefits	\$276,253	\$298,566	0.00	\$299,193	0.00	17.13%
Other Wages	\$6,290	\$8,288	0.00	\$8,288	0.00	0.47%
Operations	\$4,842	\$4,054	0.00	\$4,172	0.00	0.24%
Elementary School Total:	\$1,052,583	\$1,133,232	13.40	\$1,103,600	13.20	63.19%

Albemarle County Staffing Standards (per school)

Teacher	<ul style="list-style-type: none"> •0.50 FTE to 200 students •0.60 FTE to 250 students •0.70 FTE to 300 students •1.00 FTE to more than 300
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Middle School - Gifted	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$288,772	\$292,120	5.00	\$276,970	5.00	15.86%
Benefits	\$109,901	\$115,758	0.00	\$119,994	0.00	6.87%
Other Wages	\$4,238	\$5,862	0.00	\$5,862	0.00	0.34%
Operations	\$1,078	\$1,600	0.00	\$1,555	0.00	0.09%
Middle School Total:	\$403,989	\$415,340	5.00	\$404,381	5.00	23.15%

Albemarle County Staffing Standards (per school)

Teacher	•1 per school
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High School - Gifted	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$196,444	\$168,111	3.00	\$171,473	3.00	9.82%
Benefits	\$67,929	\$58,188	0.00	\$64,120	0.00	3.67%
Other Wages	\$1,465	\$1,465	0.00	\$1,465	0.00	0.08%
Operations	\$1,127	\$1,629	0.00	\$1,512	0.00	0.09%
High School Total:	\$266,965	\$229,393	3.00	\$238,570	3.00	13.66%

Albemarle County Staffing Standards (per school)

Teacher	•1 per school
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Gifted Total	\$1,723,537	\$1,777,965	21.40	\$1,746,551	21.20	100.00%
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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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$685,203	\$566,844	11.00	\$609,356	11.00	42.04%
Benefits	\$257,126	\$218,306	0.00	\$240,988	0.00	16.63%
Elementary School Total:	\$942,329	\$785,150	11.00	\$850,344	11.00	58.67%

Albemarle County Staffing Standards (per school)

Teacher •10.66 Coaching FTE are distributed to the Elementary Schools

Middle School - Instructional Coaching	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$155,515	\$255,219	4.66	\$240,342	4.64	16.58%
Benefits	\$61,845	\$102,462	0.00	\$105,778	0.00	7.30%
Middle School Total:	\$217,360	\$357,681	4.66	\$346,120	4.64	23.88%

Albemarle County Staffing Standards (per school)

Teacher •4.66 Coaching FTE are distributed to the Middle Schools

High School - Instructional Coaching	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$211,412	\$175,957	3.34	\$175,871	3.36	12.13%
Benefits	\$82,255	\$71,823	0.00	\$77,050	0.00	5.32%
High School Total:	\$293,667	\$247,780	3.34	\$252,921	3.36	17.45%

Albemarle County Staffing Standards (per school)

Teacher •4.68 Coaching FTE are distributed to the High Schools

Multi-School Service - Instructional Coaching	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Benefits	\$253	\$0	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$253	\$0	0.00	\$0	0.00	0.00%

Instructional Coaching Total	\$1,453,609	\$1,390,611	19.00	\$1,449,385	19.00	100.00%
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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 needing extra support to become ready for kindergarten. There are two primary pre-K programs that operate in our schools and special education pre-K programs that are inclusive of non-SPED students. These costs are for special education preschool programs.

Elementary School - Preschool	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$436,447	\$567,747	9.70	\$430,533	8.00	35.13%
Teaching Assistant	\$294,554	\$282,460	14.90	\$282,103	14.00	23.02%
Benefits	\$306,746	\$365,120	0.00	\$324,518	0.00	26.48%
Other Wages	\$7,966	\$6,612	0.00	\$6,499	0.00	0.53%
Operations	\$10,977	\$2,577	0.00	\$2,053	0.00	0.17%
Elementary School Total:	\$1,056,690	\$1,224,516	24.60	\$1,045,706	22.00	85.33%
Multi-School Service - Preschool	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$123,586	\$0	0.00	\$131,794	2.00	10.75%
Benefits	\$40,774	\$0	0.00	\$48,021	0.00	3.92%
Multi-School Service Total:	\$164,360	\$0	0.00	\$179,815	2.00	14.67%
Albemarle County Staffing Standards (per school)						
Teacher	•Special Education Teachers – (1 teacher per classroom / maximum of 8 children with disabilities)					
Teaching Assistant	•Teaching Assistants: 2 Per Classroom or as per IEP Requirements					
Preschool Total	\$1,221,050	\$1,224,516	24.60	\$1,225,521	24.00	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$184,744	\$249,979	0.00	\$216,587	0.00	22.98%
Teaching Assistant	\$17,340	\$20,414	0.00	\$10,392	0.00	1.10%
Benefits	\$33,448	\$29,682	0.00	\$32,239	0.00	3.42%
Other Wages	\$93,629	\$115,833	0.00	\$124,174	0.00	13.17%
Operations	\$23,781	\$29,752	0.00	\$41,973	0.00	4.45%
Elementary School Total:	\$352,942	\$445,660	0.00	\$425,365	0.00	45.13%
Middle School - Intervention Prevention	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$117,350	\$258,012	3.57	\$150,010	2.22	15.92%
Teaching Assistant	\$31,797	\$38,977	1.00	\$90,330	4.00	9.58%
Benefits	\$63,182	\$101,997	0.00	\$107,486	0.00	11.40%
Other Wages	\$1,935	\$27,863	0.00	\$21,156	0.00	2.24%
Operations	\$13,852	\$11,648	0.00	\$20,665	0.00	2.19%
Middle School Total:	\$228,116	\$438,497	4.57	\$389,647	6.22	41.34%
High School - Intervention Prevention	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$49,735	\$87,371	0.00	\$72,270	0.00	7.67%
Teaching Assistant	\$0	\$21,198	0.00	\$18,832	0.00	2.00%
Benefits	\$12,684	\$17,714	0.00	\$16,290	0.00	1.73%
Other Wages	\$530	\$1,800	0.00	\$3,274	0.00	0.35%
Operations	\$9,060	\$12,532	0.00	\$16,888	0.00	1.79%
High School Total:	\$72,009	\$140,615	0.00	\$127,554	0.00	13.53%
Albemarle County Staffing Standards (per school)						
Teacher/Teaching Assistant	<ul style="list-style-type: none"> •1 FTE for each middle school that meets the Title 1 criteria. •Principal's Discretion to use Intervention/Prevention money that is allocated by the school division to hire FTE 					
Intervention Prevention Total	\$653,067	\$1,024,772	4.57	\$942,566	6.22	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$327,722	\$339,930	6.10	\$352,022	6.44	40.51%
Benefits	\$100,188	\$110,942	0.00	\$106,793	0.00	12.29%
Other Wages	\$4,950	\$3,708	0.00	\$3,708	0.00	0.43%
Elementary School Total:	\$432,860	\$454,580	6.10	\$462,523	6.44	53.22%
Middle School - Response to Intervention	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$124,820	\$159,152	3.00	\$166,199	3.00	19.12%
Benefits	\$41,958	\$58,003	0.00	\$70,331	0.00	8.09%
Other Wages	\$650	\$1,314	0.00	\$1,314	0.00	0.15%
Middle School Total:	\$167,428	\$218,469	3.00	\$237,844	3.00	27.37%
High School - Response to Intervention	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$72,330	\$82,712	1.44	\$81,163	1.44	9.34%
Benefits	\$27,353	\$32,643	0.00	\$34,497	0.00	3.97%
Other Wages	\$0	\$227	0.00	\$227	0.00	0.03%
High School Total:	\$99,683	\$115,582	1.44	\$115,887	1.44	13.33%
Multi-School Service - Response to Intervention	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$52,770	1.06	\$36,561	0.72	4.21%
Benefits	\$0	\$22,036	0.00	\$16,230	0.00	1.87%
Multi-School Service Total:	\$0	\$74,806	1.06	\$52,791	0.72	6.07%
Albemarle County Staffing Standards (per school)						
Teacher	•11.60 for the Division					
Response to Intervention Total	\$699,971	\$863,437	11.60	\$869,045	11.60	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$125,561	\$273,101	4.83	\$264,361	4.83	71.37%
Benefits	\$49,905	\$104,177	0.00	\$106,015	0.00	28.62%
Other Wages	\$0	\$0	0.00	\$18	0.00	0.00%
High School Total:	\$175,466	\$377,278	4.83	\$370,394	4.83	100.00%

Albemarle County Staffing Standards (per school)

Teacher	•4.83 FTE for Alternative Programming
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Alternative Education Total	\$175,466	\$377,278	4.83	\$370,394	4.83	100.00%
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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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Psychologist	\$36,759	\$0	0.00	\$0	0.00	0.00%
Other Management	\$9,448	\$0	0.00	\$0	0.00	0.00%
Nurse	\$436,077	\$480,374	14.31	\$529,641	15.16	24.72%
Benefits	\$138,744	\$186,937	0.00	\$252,083	0.00	11.77%
Other Wages	\$3,003	\$3,030	0.00	\$2,725	0.00	0.13%
Operations	\$11,508	\$10,685	0.00	\$10,363	0.00	0.48%
Elementary School Total:	\$635,539	\$681,026	14.31	\$794,812	15.16	37.10%

Albemarle County Staffing Standards (per school)

Nurse	<ul style="list-style-type: none"> •Elementary: 0.83 FTE (6 Hours/Day) for each school (small schools) •2016-2017 Initiative will bring the standard for large elementary schools to 1.00 FTE
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Middle School - Health	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Nurse	\$160,365	\$163,783	5.00	\$165,864	5.00	7.74%
Benefits	\$70,762	\$74,210	0.00	\$91,128	0.00	4.25%
Other Wages	\$1,540	\$1,051	0.00	\$1,010	0.00	0.05%
Operations	\$4,155	\$5,251	0.00	\$5,371	0.00	0.25%
Middle School Total:	\$236,822	\$244,295	5.00	\$263,373	5.00	12.29%

Albemarle County Staffing Standards (per school)

Nurse	•1.00 FTE per school
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High School - Health	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Nurse	\$110,173	\$112,820	2.82	\$139,970	3.82	6.53%
Benefits	\$48,786	\$51,980	0.00	\$72,823	0.00	3.40%
Operations	\$3,916	\$4,007	0.00	\$4,598	0.00	0.21%
High School Total:	\$162,875	\$168,807	2.82	\$217,391	3.82	10.15%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Psychologist	\$534,107	\$575,990	10.00	\$622,634	11.00	29.07%
Nurse	\$7,245	\$0	0.00	\$0	0.00	0.00%
Benefits	\$200,694	\$215,475	0.00	\$241,168	0.00	11.26%
Other Wages	\$0	\$3,035	0.00	\$2,826	0.00	0.13%
Multi-School Service Total:	\$742,046	\$794,500	10.00	\$866,628	11.00	40.45%
Albemarle County Staffing Standards (per school)						
Psychologist	•11.00 for the Division					
Health Total	\$1,777,282	\$1,888,628	32.13	\$2,142,204	34.98	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Other Technical	\$265,347	\$266,359	5.00	\$293,910	5.00	18.50%
Benefits	\$100,367	\$120,631	0.00	\$119,538	0.00	7.52%
Elementary School Total:	\$365,714	\$386,990	5.00	\$413,448	5.00	26.02%
Middle School - Technology	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$101,379	2.00	\$122,981	2.25	7.74%
Other Technical	\$249,177	\$255,167	5.00	\$261,479	5.00	16.46%
Benefits	\$96,440	\$144,863	0.00	\$149,861	0.00	9.43%
Other Wages	\$0	\$0	0.00	\$54	0.00	0.00%
Middle School Total:	\$345,617	\$501,409	7.00	\$534,375	7.25	33.64%
High School - Technology	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$52,512	1.00	\$150,311	2.75	9.46%
Other Technical	\$268,038	\$318,551	6.00	\$278,907	5.00	17.56%
Benefits	\$89,497	\$136,612	0.00	\$138,255	0.00	8.70%
Other Wages	\$0	\$0	0.00	\$36	0.00	0.00%
High School Total:	\$357,535	\$507,675	7.00	\$567,509	7.75	35.72%
Multi-School Service - Technology	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Teacher	\$4,757	\$0	0.00	\$50,779	1.00	3.20%
Benefits	\$364	\$0	0.00	\$22,543	0.00	1.42%
Other Wages	\$0	\$0	0.00	\$9	0.00	0.00%
Multi-School Service Total:	\$5,121	\$0	0.00	\$73,331	1.00	4.62%
Albemarle County Staffing Standards (per school)						
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					
Technology Total	\$1,073,987	\$1,396,074	19.00	\$1,588,663	21.00	100.00%

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 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Custodial	\$1,650,897	\$1,698,877	56.76	\$1,729,912	56.76	32.26%
Service	\$4,081	\$0	0.00	\$0	0.00	0.00%
Trades Maintenance	\$3,891	\$0	0.00	\$0	0.00	0.00%
Benefits	\$685,929	\$766,013	0.00	\$845,675	0.00	15.77%
Other Wages	\$39,223	\$0	0.00	\$0	0.00	0.00%
Operations	\$6,573	\$0	0.00	\$11	0.00	0.00%
Elementary School Total:	\$2,390,594	\$2,464,890	56.76	\$2,575,598	56.76	48.03%

Albemarle County Staffing Standards (per school)

Elementary Custodial	<ul style="list-style-type: none"> •1.00 FTE – Lead Custodian •~1.00 FTE per 25,000 square feet thereafter
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Middle School - Building Services Maintenance	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Custodial	\$717,507	\$707,084	24.25	\$720,116	24.25	13.43%
Benefits	\$300,615	\$320,839	0.00	\$361,385	0.00	6.74%
Other Wages	\$37,583	\$0	0.00	\$0	0.00	0.00%
Operations	\$600	\$0	0.00	\$0	0.00	0.00%
Middle School Total:	\$1,056,305	\$1,027,923	24.25	\$1,081,501	24.25	20.17%

Albemarle County Staffing Standards (per school)

Middle School Custodial	<ul style="list-style-type: none"> •1.00 FTE – Lead Custodian •~1.00 FTE per 25,000 square feet thereafter
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High School - Building Services Maintenance	<u>Actual 15</u>	<u>Adopted 16</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17</u>	<u>Proposed 17 FTE</u>	<u>% of Total</u>
Custodial	\$1,056,359	\$1,126,843	35.88	\$1,153,873	36.38	21.52%
Benefits	\$422,701	\$473,311	0.00	\$551,386	0.00	10.28%
Other Wages	\$45,888	\$0	0.00	\$0	0.00	0.00%
Operations	\$42,808	\$0	0.00	\$0	0.00	0.00%
High School Total:	\$1,567,756	\$1,600,154	35.88	\$1,705,259	36.38	31.80%

Albemarle County Staffing Standards (per school)

High School Custodial	<ul style="list-style-type: none"> •1.00 FTE – Building Manager •1.00 FTE – Custodial Supervisor •~1.00 FTE per 25,000 square feet thereafter
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Building Services Maintenance Total	\$5,014,655	\$5,092,967	116.89	\$5,362,358	117.39	100.00%
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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:

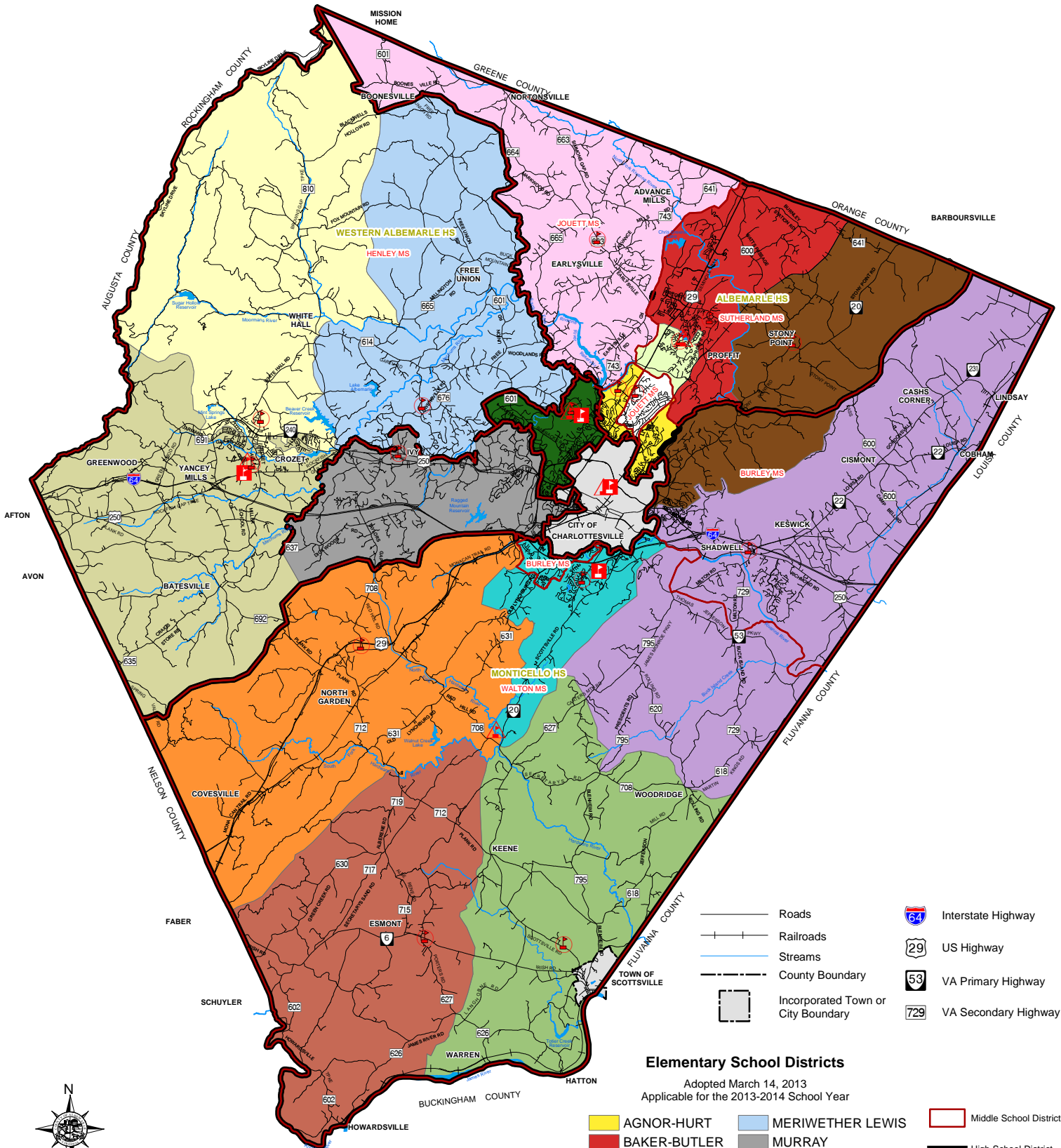
- A clear and focused school mission
- Instructional leadership
- A safe and orderly learning environment
- A climate of high expectations for success
- Frequent assessment and monitoring of student learning
- Learning opportunities and time for work
- Positive school and home communications and relationships

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
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 | |



0 1 2 3 4 5 6 Miles
0 1 2 3 4 5 6 7 8 9 Kilometers

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 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,138,828	\$3,230,259	68.55	\$3,501,831	73.24	69.14%	\$271,572	8.41%
Other Wages	\$61,332	\$73,747	0.00	\$57,353	0.00	1.13%	(\$16,394)	-22.23%
Benefits	\$1,177,320	\$1,251,584	0.00	\$1,435,306	0.00	28.34%	\$183,722	14.68%
Operations	\$54,167	\$65,526	0.00	\$69,995	0.00	1.38%	\$4,469	6.82%
Total	\$4,431,647	\$4,621,116	68.55	\$5,064,485	73.24	100.00%	\$443,369	9.59%

Categorical Summary

Admin, Attend & Health	\$36,361	\$50,949	1.00	\$56,200	1.00	1.11%	\$5,251	10.31%
Building Services	\$182,121	\$205,176	4.50	\$194,685	4.50	3.84%	(\$10,491)	-5.11%
Instruction	\$4,213,165	\$4,334,427	62.73	\$4,782,076	67.42	94.42%	\$447,649	10.33%
Technology	\$0	\$30,564	0.32	\$31,524	0.32	0.62%	\$960	3.14%
Total	\$4,431,647	\$4,621,116	68.55	\$5,064,485	73.24	100.00%	\$443,369	9.59%

Staffing Information

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

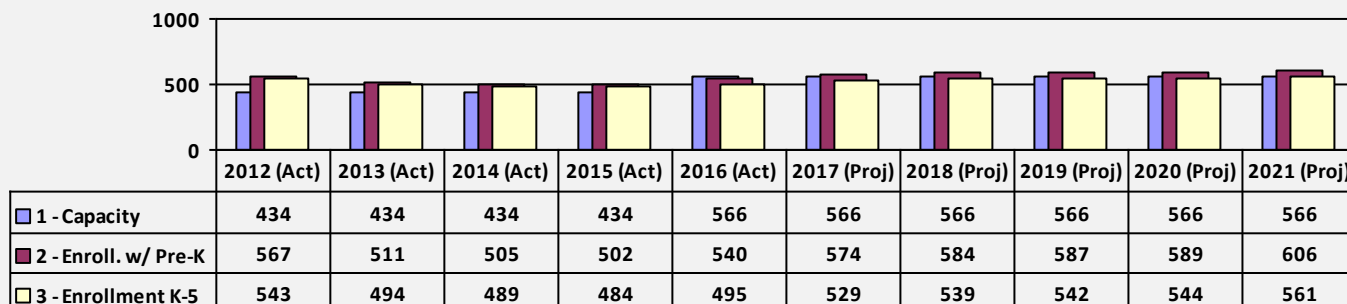
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	540
Pre-K Students	45
Limited English Proficiency	20.74%
Disadvantaged*	52.96%
Students with Disabilities*	6.48%
Gifted	3.15%

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

Enrollment 2012-2021



AGNOR-HURT ELEMENTARY SCHOOL

Agnor-Hurt provides a safe and trusting learning environment that embraces diversity and the many different cultures that make up our 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, 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 opened in September 1992, welcoming students from Cale, Greer, Hollymead, and Woodbrook elementary schools. The school officially was named in 1991 in honor of Guy Agnor, former county executive, and Benjamin Hurt, an Albemarle educator and principal. Agnor-Hurt is among the most diverse schools in Albemarle County.

The school serves 540 students in grades pre-K through 5. Located on Berkmar Drive parallel to Route 29, it 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 participate in a variety of clubs and activities. The school strives to create a family environment from the moment children enter the building in the morning until the last child and teacher leave, often late in the evening.

Highlights

This year the school opened a state-of-the-art expansion that added 132 seats to the school's classrooms and redesigned traffic around the school. The new Instruction Pavilion includes space for up to 120 children in a multiage environment where students are grouped by abilities and interests, rather than solely by age. The research-based design, focused on content areas, will begin to be adapted for the school's other learning areas as teachers develop more natural multi-age learning strategies.

A second part of the expansion included new spaces for art, music, library, and the International Portal. 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 school provides 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.

Its International Portal has changed the access students have to the world, connecting them—often in real time conversations—with global learning opportunities from NASA to the Virginia Historical Society, classroom contemporaries in India, a Live Native American concert, and from the Great Barrier Reef in Australia.

The Governor of Virginia visited Agnor-Hurt in October to discuss the current state of education and to hear from students from across the region. He also talked with Agnor-Hurt students and in a news conference, talked about how impressed he was with the school's staff and students..

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 association for professional educators.

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

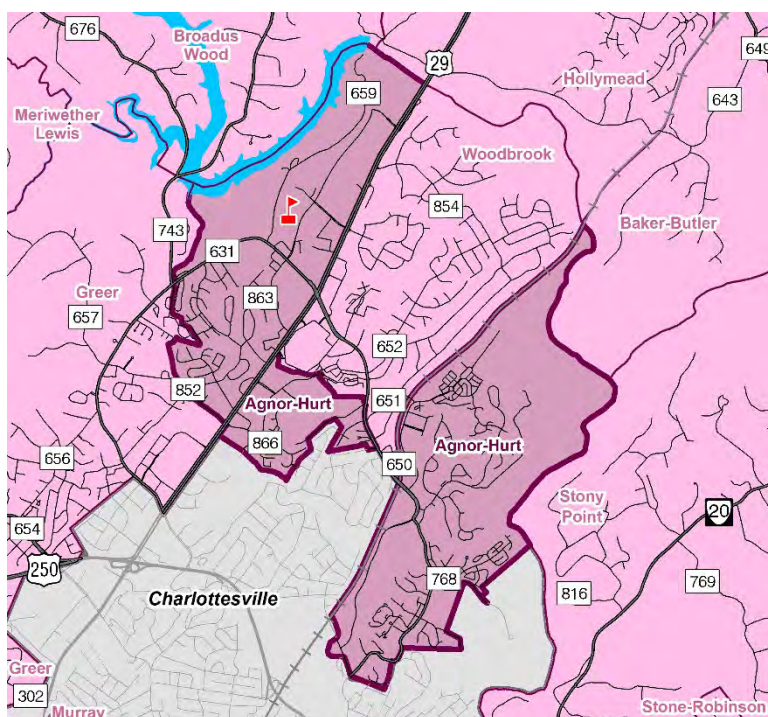
Facility Information

Built in 1992

80,956 square feet

19.5 acre site

Agnor-Hurt Elementary School Attendance Area



BAKER-BUTLER ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,340,176	\$3,481,466	75.88	\$3,514,816	73.27	69.10%	\$33,350	0.96%
Other Wages	\$97,017	\$125,443	0.00	\$102,603	0.00	2.02%	(\$22,840)	-18.21%
Benefits	\$1,213,917	\$1,319,092	0.00	\$1,398,468	0.00	27.49%	\$79,376	6.02%
Operations	\$75,954	\$82,553	0.00	\$70,649	0.00	1.39%	(\$11,904)	-14.42%
Total	\$4,727,064	\$5,008,554	75.88	\$5,086,536	73.27	100.00%	\$77,982	1.56%

Categorical Summary

Admin, Attend & Health	\$24,685	\$44,360	1.00	\$47,598	1.00	0.94%	\$3,238	7.30%
Building Services	\$166,868	\$177,946	4.00	\$192,702	4.00	3.79%	\$14,756	8.29%
Instruction	\$4,442,741	\$4,755,684	70.56	\$4,814,712	67.95	94.66%	\$59,028	1.24%
Technology	\$92,770	\$30,564	0.32	\$31,524	0.32	0.62%	\$960	3.14%
Total	\$4,727,064	\$5,008,554	75.88	\$5,086,536	73.27	100.00%	\$77,982	1.56%

Staffing Information

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

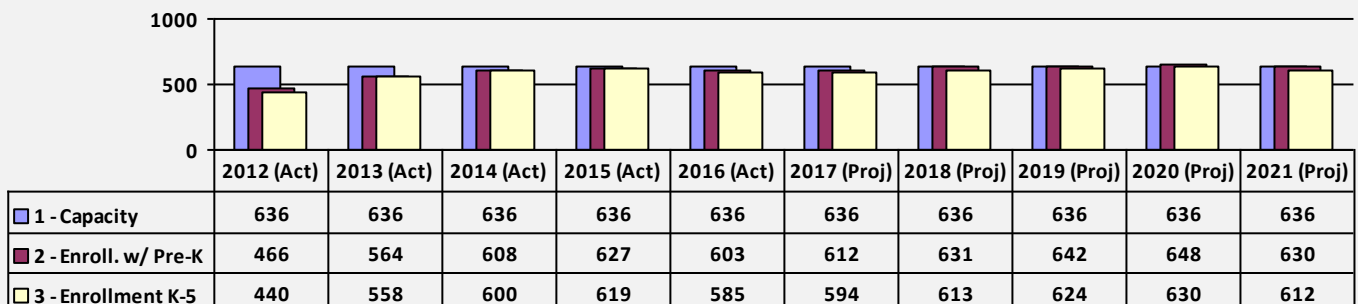
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



BAKER-BUTLER ELEMENTARY SCHOOL

Baker-Butler Elementary School strives to reach and to challenge every student, every day. Our mission is to build a strong community of students, teachers, parents, and community partners, and to prepare our students to be lifelong learners. We support students across all traditional academic subjects as well as in the arts, music, and physical fitness.

Baker-Butler opened in 2002, and is Albemarle County's newest school. A Creation Station Maker/Technology Space, dynamic music and art clubs, and an ever-expanding collection of sculptures add to the opportunities for engagement throughout every school day. The faculty and staff work with children to create, design, invent, engineer, build and share projects that enrich and extend learning.

With over 600 students and 90 staff members, Baker-Butler is located in a semi-rural setting on Proffit Road not far from the Charlottesville-Albemarle Airport. The school is named after James Butler and John Baker. James Robert Butler was the first African-American to serve on the county Board of Supervisors and was known for his ability to establish fair teacher salaries. He was a strong advocate for education, contributing to the foundation of the Charlottesville Albemarle Technical Education Center (CATEC), and was the first African-American Executive Director of an Extension Service office in Virginia. John Edward Baker served in the military and was an at-large School Board Member on the first elected School Board. He was School Board Chairman for two years and established a mentoring program for new teachers to ensure their success.

Baker-Butler Elementary received the Virginia Index of Performance (VIP) Board of Education Excellence Award in 2008, 2009 and 2011, and the Governor's Award for Educational Excellence in 2010. In 2015, Baker-Butler was fully accredited by the Commonwealth of Virginia and met all federal Annual Measurable Objectives.

Highlights

Baker-Butler's new Creation Station, part of our Design 2015 work, offers students the opportunity to engage in maker work and technology-infused lessons. This new learning environment encourages students to develop their creativity, critical thinking, collaboration, and communications skills. In addition to materials for making, such as cardboard and tools, the space incorporates the use of iPods, iPads, laptops, and SmartBoards to provide students multiple choices in learning, designing and communicating.

During the past few years, the school has added new programs to support students with special needs. We now have a Virginia Alternative Assessment Program (VAAP) class and a Building Accessible Supports with Evidence (BASE) program. Our VAAP class, BASE program, and Early Childhood Special Education program provide our students with enriching educational experiences.

During the 2015-16 school year, our students benefitted from "Forest Monthdays." These are learning activities throughout our property that utilize our 55 acres of natural resources and walking trails. Teachers created these lessons in the summer of 2015 to enable students to explore the property as they experience interdisciplinary lessons that combine Science, Math, Social Studies, and Language Arts with the natural world around them.

Baker-Butler is committed to the division's Choice and Comfort Pathway, with teachers working hard to enhance the learning environment in ways that encourage students to make informed and effective learning choices.

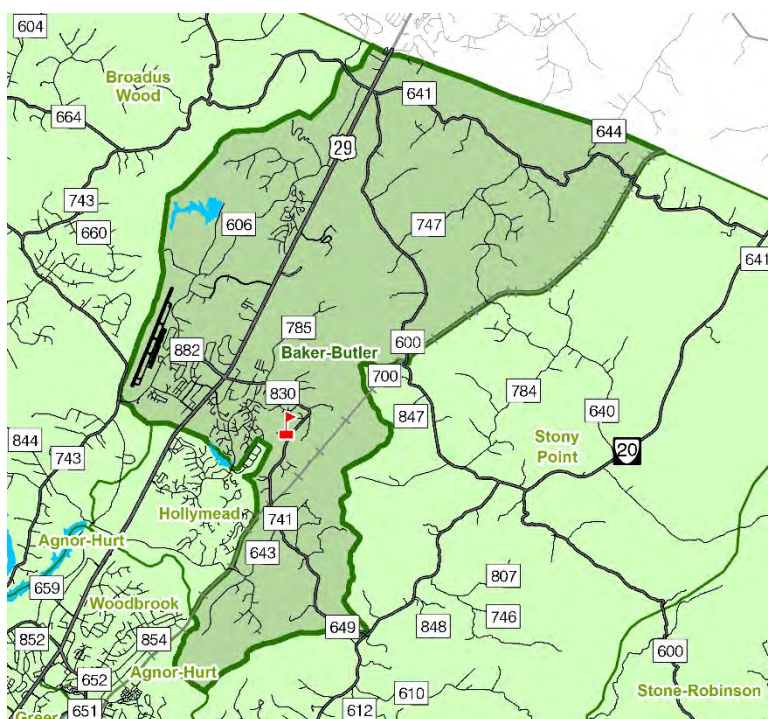
Facility Information

Built in 2002

84,365 square feet

55.0 acre site

Baker-Butler Elementary School Attendance Area



BROADUS WOOD ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,575,458	\$1,673,885	34.04	\$1,505,415	29.08	68.58%	(\$168,470)	-10.06%
Other Wages	\$35,445	\$30,271	0.00	\$32,497	0.00	1.48%	\$2,226	7.35%
Benefits	\$566,765	\$616,196	0.00	\$603,696	0.00	27.50%	(\$12,500)	-2.03%
Operations	\$54,095	\$58,689	0.00	\$53,654	0.00	2.44%	(\$5,035)	-8.58%
Total	\$2,231,763	\$2,379,041	34.04	\$2,195,262	29.08	100.00%	(\$183,779)	-7.72%

Categorical Summary

Admin, Attend & Health	\$32,759	\$33,481	0.83	\$34,693	0.83	1.58%	\$1,212	3.62%
Building Services	\$126,100	\$119,743	3.00	\$141,926	3.00	6.47%	\$22,183	18.53%
Instruction	\$2,072,904	\$2,195,253	29.89	\$1,987,119	24.93	90.52%	(\$208,134)	-9.48%
Technology	\$0	\$30,564	0.32	\$31,524	0.32	1.44%	\$960	3.14%
Total	\$2,231,763	\$2,379,041	34.04	\$2,195,262	29.08	100.00%	(\$183,779)	-7.72%

Staffing Information

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

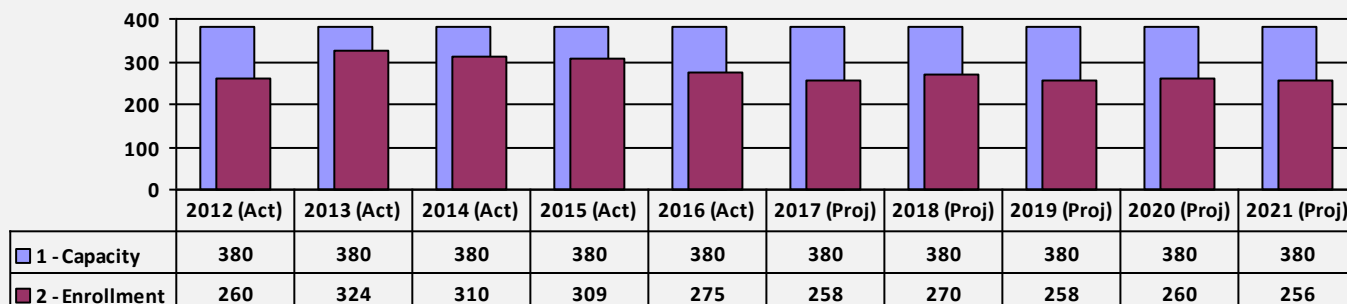
Demographic Information

As of September 30, 2015

Enrollment	275
Limited English Proficiency	2.91%
Disadvantaged*	16.36%
Students with Disabilities*	6.18%
Gifted	4.36%

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

Enrollment 2012-2021



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. Our work empowers students to thrive as well-rounded, productive citizens positioned to succeed well beyond elementary school. Students develop a love of learning; learn to work collaboratively and independently; and demonstrate respect for, and appreciation of, others.

Located in the rural Earlysville area of northern Albemarle County, Broadus Wood serves 275 students in kindergarten through fifth grade with a faculty and staff of 46 members.

During the 2010-11 school year, the school collaborated with central staff to enhance and design student-friendly learning spaces within and outside the classroom. In the process, many areas of the school were updated and interactive whiteboards were added to virtually every classroom. In 2012-13, informal learning areas were added in hallway nooks. The library also has been revamped with tables that double as whiteboards, flexible seating, student-centered reading spaces, and new flooring.

Broadus Wood's courtyards are in the process of being renewed and will include expanded green space, refurbished areas for gardening, and improved outdoor seating.

Highlights

Among the school's most popular community events is its annual Inquiry Fair, in which individual students, small groups of students, and various grade levels dive into inquiry-based projects. Students hone their research and data collection skills in pursuit of answers to student-selected questions or areas of interest and then present their findings at a culminating event. Students, parents, and community members share in this celebration of learning.

To build on the success of the Inquiry Fair, Broadus Wood teachers have instituted a regularly scheduled Genius Hour—a time when students can more deeply pursue and explore their individual interests and passions. Projects that have come out of Genius Hour include kindergartners designing and building vehicles that minimize friction, second graders researching how crayons are made and fifth graders engaging in computer programming and coding. During Genius Hour, students are able to exercise the reading, writing, research, collaboration and presentation skills that are transferable to all other parts of their day.

Teachers at Broadus Wood understand the importance of meeting students where they are. The faculty is committed to integrating technology into instruction in a meaningful way. Broadus Wood's 3D printer is used to support learning at every grade level. In fact, two Broadus Wood students created and printed a 3D model of the Virginia State Seal, which they presented to Governor Terry McAuliffe during his visit to our school division. Students also used various technology tools to produce more than 40 original short films that were screened at the Virginia Film Festival as part of the Young Filmmakers Academy.

Broadus Wood is the first elementary school in Albemarle County Public Schools to work with the University of Virginia's Girls Excited about Math and Science (GEMS) program. Edutopia, an organization whose vision is to support and encourage educational innovation, spent several days at Broadus Wood documenting the Maker-related work being embraced by staff and students. These short video clips show just a sampling of the kind of work being done and the kind of learning taking place at our school:

- <http://www.edutopia.org/practice/maker-education-reaching-all-learners>
- <http://www.edutopia.org/practice/social-media-making-connections-through-twitter>

As lifelong learners, a team of our teachers developed a plan to maximize teacher efficacy that won a grant from the National Council of Teachers of Mathematics.

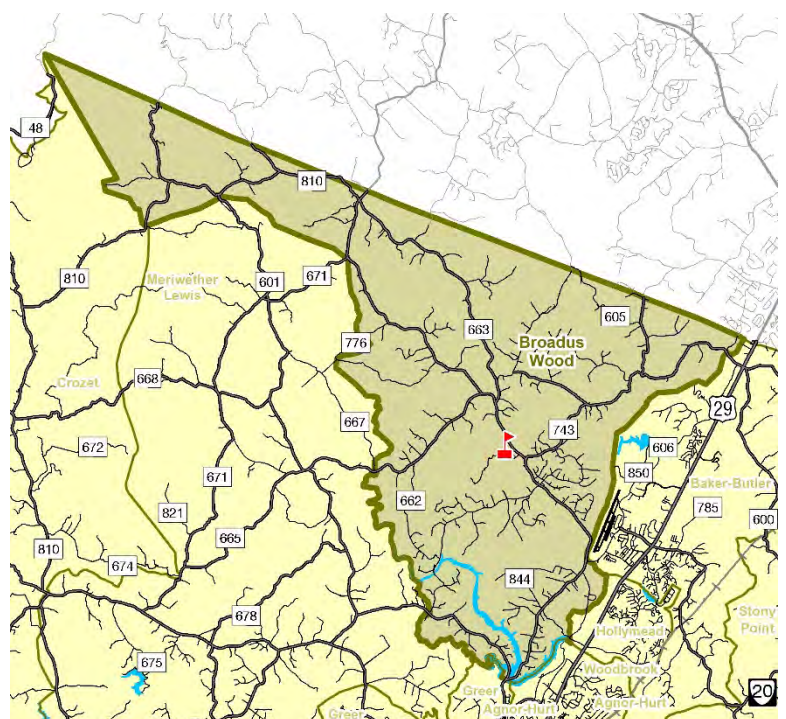
Facility Information

Built in 1936

49,852 square feet

11.7 acre site

Broadus Wood Elementary School Attendance Area



BROWNSVILLE ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,626,943	\$3,615,818	78.15	\$3,754,583	82.19	66.74%	\$138,765	3.84%
Other Wages	\$98,242	\$76,093	0.00	\$84,914	0.00	1.51%	\$8,821	11.59%
Benefits	\$1,385,945	\$1,450,405	0.00	\$1,616,036	0.00	28.73%	\$165,631	11.42%
Operations	\$103,212	\$155,662	0.00	\$169,957	0.00	3.02%	\$14,295	9.18%
Total	\$5,214,342	\$5,297,978	78.15	\$5,625,490	82.19	100.00%	\$327,512	6.18%

Categorical Summary

Admin, Attend & Health	\$38,785	\$53,320	1.00	\$57,733	1.00	1.03%	\$4,413	8.28%
Building Services	\$198,025	\$243,734	5.50	\$255,556	5.50	4.54%	\$11,822	4.85%
Instruction	\$4,906,824	\$4,965,143	71.33	\$5,287,684	75.37	94.00%	\$322,541	6.50%
Technology	\$70,708	\$35,781	0.32	\$24,517	0.32	0.44%	(\$11,264)	-31.48%
Total	\$5,214,342	\$5,297,978	78.15	\$5,625,490	82.19	100.00%	\$327,512	6.18%

Staffing Information

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

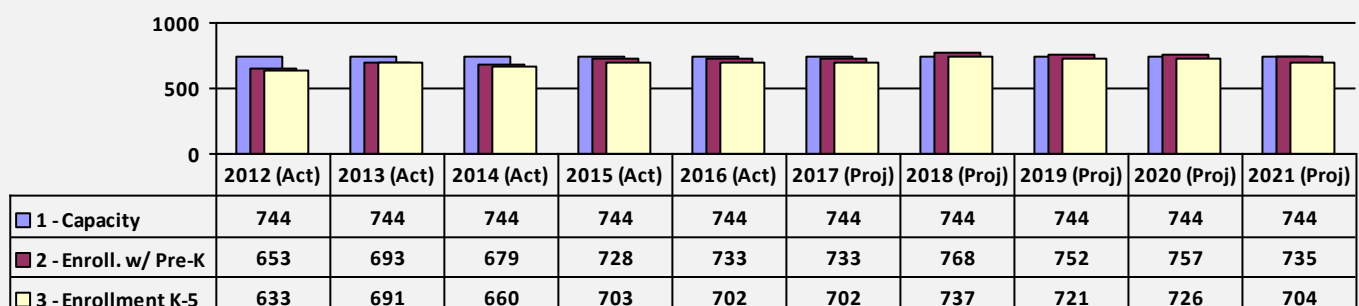
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



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 733 students in grades pre-K through fifth. It 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 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 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 in the 2014-15 school 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 multi-age and multi-class learning opportunities with technology enhancement. This learning space, located near the K-3 classrooms, allows investigations and groupings that 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 techniques that are incorporated into the school's choral performances.

In May, the school's Destination Imagination team finished first in the world in the Destination Imagination Global Competition held in Knoxville, Tennessee. The team bested 58 other national and international competitors 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.

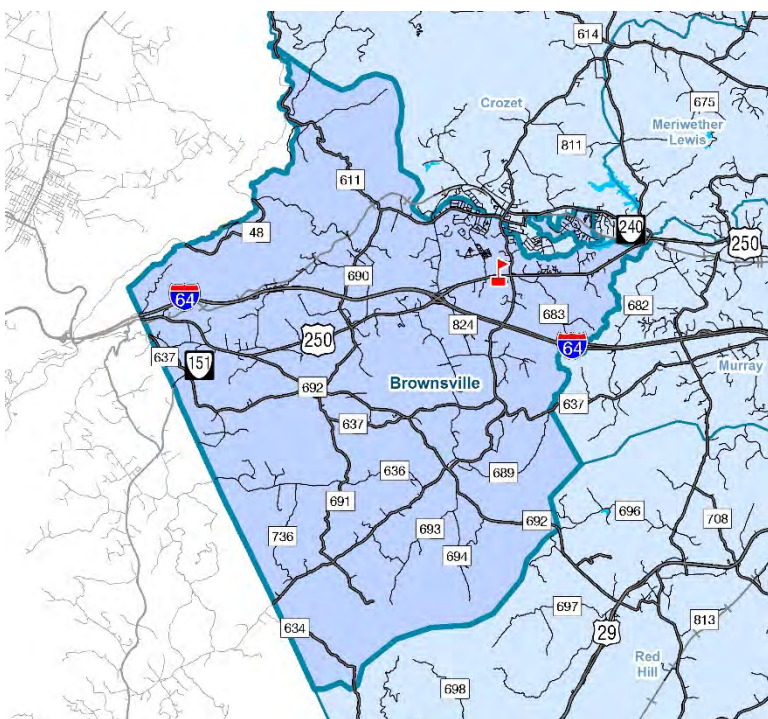
Facility Information

Built in 1966

90,550 square feet

19.5 acre site

Brownsville Elementary School Attendance Area



CALE ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,967,980	\$4,109,692	90.68	\$4,210,802	95.33	68.85%	\$101,110	2.46%
Other Wages	\$117,667	\$140,032	0.00	\$85,325	0.00	1.40%	(\$54,707)	-39.07%
Benefits	\$1,444,046	\$1,564,928	0.00	\$1,729,855	0.00	28.29%	\$164,927	10.54%
Operations	\$101,162	\$68,014	0.00	\$89,575	0.00	1.46%	\$21,561	31.70%
Total	\$5,630,855	\$5,882,666	90.68	\$6,115,557	95.33	100.00%	\$232,891	3.96%

Categorical Summary

Admin, Attend & Health	\$26,322	\$41,434	1.00	\$35,792	1.00	0.59%	(\$5,642)	-13.62%
Building Services	\$195,390	\$208,581	5.00	\$219,849	5.00	3.59%	\$11,268	5.40%
Instruction	\$5,409,143	\$5,610,088	84.37	\$5,836,166	89.02	95.43%	\$226,078	4.03%
Technology	\$0	\$22,563	0.31	\$23,750	0.31	0.39%	\$1,187	5.26%
Total	\$5,630,855	\$5,882,666	90.68	\$6,115,557	95.33	100.00%	\$232,891	3.96%

Staffing Information

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

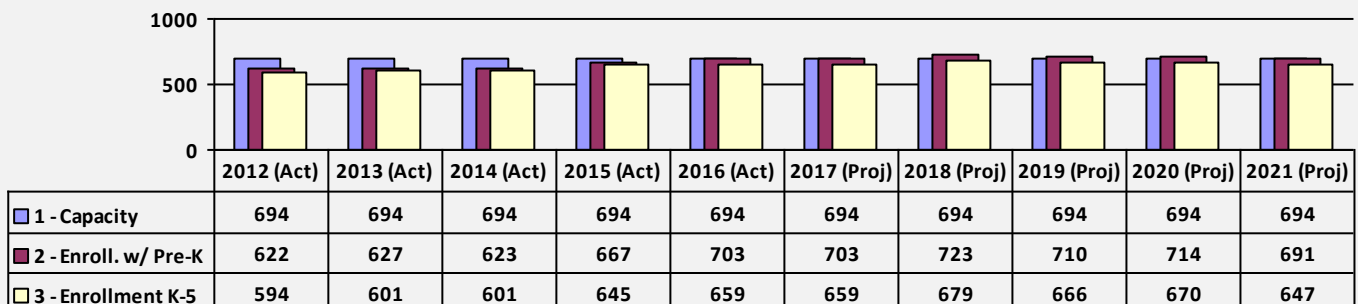
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	703
Pre-K Students	44
Limited English Proficiency	28.02%
Disadvantaged*	46.80%
Students with Disabilities*	8.68%
Gifted	2.13%

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

Enrollment 2012-2021



CALE ELEMENTARY SCHOOL

Paul H. Cale Elementary School is located not far from Albemarle County's urban ring on Avon Street Extended. Named after a former superintendent for Albemarle County Public Schools, it opened its doors in 1990 as a replacement for Rose Hill Elementary School. We proudly serve 703 students in grades Pre-K through 5, with a faculty and staff of 135. A new wing containing six classrooms was added in 1998, and a two-story addition was completed in 2007. In 2015, a new front office and nurse's station were added.

Cale is dedicated to the philosophies and practices of the Responsive Classroom program, bringing our diverse student body together around the value of building respect for both individuals and the community. Cale's school-wide engineering projects encourage students to engage in a problem-solving process that provides opportunities to share insights about learning, think creatively, and solve difficult challenges. Dedication to higher-level thinking, incorporating technology into the classroom, and inquiry-based learning all are part of the academic day. Students participate in after-school clubs and activities, such as robotics, chess club, broadcasting, hip-hop, young artists, math games, fitness fun, service learning, and after-school tutoring. An active and involved Parent-Teacher Organization and a wealth of parent, community, and University of Virginia volunteers enrich our school by providing activities for students such as participating in beautification projects and 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

We became the first school in Albemarle County and one of the few in Central Virginia last year to offer a dual language immersion program in English and Spanish. We offer this program in grades K-3 and will continue to expand into upper grade levels each year. Each day, students receive half of their instruction in English and half in Spanish. By the end of 5th grade, the goal is for students in the dual language immersion program to be fluent in both languages, meaning they will be able to read, write, communicate and collaborate in English and Spanish.

K-3 students who are not in the immersion program receive 120 minutes of Spanish per week through a program called FLES: Foreign Language in the Elementary School. The goal for these students is to have conversational competence in Spanish by the end of 5th grade. Research has shown that learning a foreign language in elementary school can benefit a child's cognitive development across all subject areas.

All Cale students participate in project-based learning and are exposed to our maker curriculum, enabling them to share insights about their learning, think creatively, and solve difficult challenges. Designing STEAM (Science, Technology, Engineering, Arts, and Math) projects during the school year provides students with opportunities to engage in the problem-solving process and take ownership of their learning. Technology also is embedded into daily lessons, allowing students to develop skills necessary for the rapidly changing dynamics of the 21st century.

In 2015, Cale became a new Chapter of the Imagination Foundation, an international organization dedicated to teaching children to be creative thinkers and doers. In addition to students showcasing and highlighting their work throughout the year, Cale also hosts an annual STEAM Fair each spring. This experience gives students and community partners an opportunity to come together to learn from one another and get excited about new innovations from around the world.

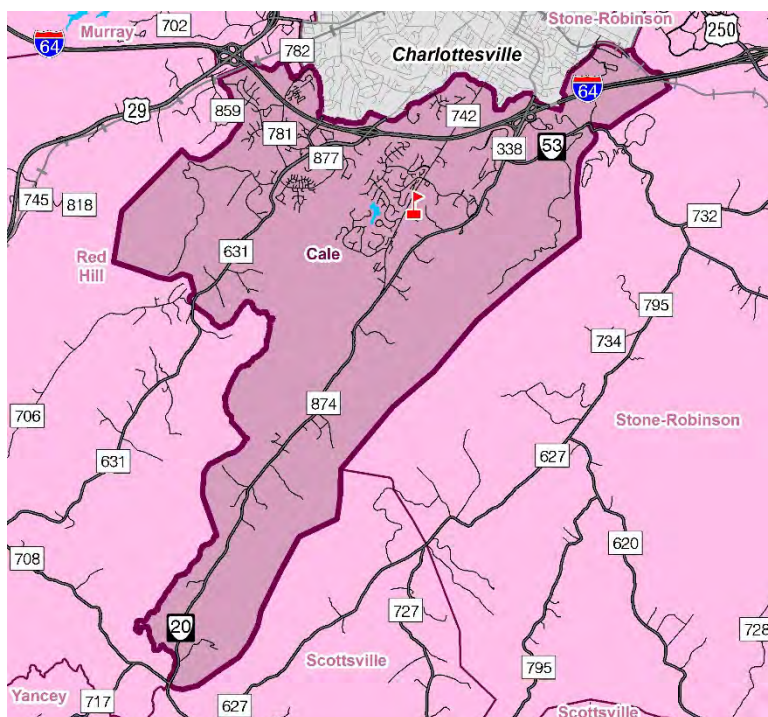
Facility Information

Built in 1990

91,307 square feet

16.1 acre site

Cale Elementary School Attendance Area



CROZET ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,777,116	\$1,959,494	44.08	\$2,050,701	46.76	67.23%	\$91,207	4.65%
Other Wages	\$84,799	\$71,749	0.00	\$71,238	0.00	2.34%	(\$511)	-0.71%
Benefits	\$662,736	\$749,625	0.00	\$852,637	0.00	27.95%	\$103,012	13.74%
Operations	\$49,210	\$59,458	0.00	\$75,637	0.00	2.48%	\$16,179	27.21%
Total	\$2,573,861	\$2,840,326	44.08	\$3,050,213	46.76	100.00%	\$209,887	7.39%

Categorical Summary

Admin, Attend & Health	\$33,619	\$35,524	0.83	\$53,054	1.00	1.74%	\$17,530	49.35%
Building Services	\$139,843	\$153,246	3.50	\$168,428	3.50	5.52%	\$15,182	9.91%
Instruction	\$2,400,399	\$2,628,993	39.44	\$2,804,981	41.95	91.96%	\$175,988	6.69%
Technology	\$0	\$22,563	0.31	\$23,750	0.31	0.78%	\$1,187	5.26%
Total	\$2,573,861	\$2,840,326	44.08	\$3,050,213	46.76	100.00%	\$209,887	7.39%

Staffing Information

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

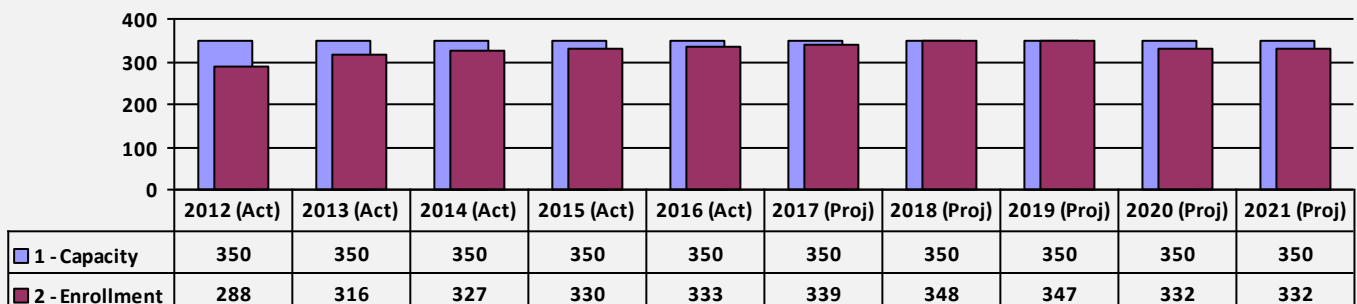
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



CROZET ELEMENTARY SCHOOL

The mission of Crozet Elementary School is to promote a learner-centered school community. Crozet is focused on creating a school community ethos that inspires wonder, incites curiosity, and motivates all learners (students, teachers, staff and parents) to become lifelong learners.

Crozet Elementary School is located on 21 acres in Albemarle County's designated growth area and serves students in kindergarten through fifth grade. The school and the area both were named for Colonel Claudius Crozet, the French civil engineer who cofounded the Virginia Military Institute in Lexington and designated the path of the Blue Ridge Railroad. The original two-story school building opened in 1907 with four classrooms. In 1924, a 10-room schoolhouse was built with a capacity for 313 students, enough to hold grades 1-11 at the time. After many changes and additions to the original structure through the years, a site was chosen directly across the road to house the new and current building, which was completed in September 1990.

Crozet Elementary School has 336 students and 51 staff members. After-school clubs and programs include Scratch (Computer Programming) Club, Music Club, Art Club, Drama Club, WeDo Lego Design Building Club, Robotics Club, Running Club, Architecture Club, iMovie Club, Knitting, Math Challenge 24, Student Council Association (SCA) Leadership Group, and the unconventional Boom Whackers Club, where students bend and pound three-foot-long percussion tubes to create music. Crozet also boasts a talented drama club that annually produces performances and participates in such enrichment opportunities as: Virginia Film festival, Writer's Eye Contest, L.E.D. Design Challenge, and STEM (Science, Technology, Engineering and Math) project challenges.

Highlights

The school inaugurated three outdoor tennis courts funded by QuickStart Tennis of Central Virginia. The courts are scaled to elementary school student size and are incorporated into the school's physical education program. All students in grades 1-3 received tennis racquets. The courts are available for community use when school is not in session.

As part of the division's ongoing Library redesign efforts, the school library received new furniture this year and new whiteboard writing surfaces to encourage public authorship and creativity.

Crozet Elementary's Gifted Services, which strives to work with all students, continues to support students in becoming self-motivated readers, writers, makers and innovators. The students actively share their work globally via blogs and video.

The school's refurbished cafeteria supports social learning during meals and flexible uses at other times. Easy to fold and move tables allow the space to be rapidly reconfigured.

The Greater Virginia Green Building Council's Green Schools Challenge for Environmental Stewardship gave their top award to Crozet for the school's "Living Lab Rain Garden Habitat," completed this year. A living laboratory, the outdoor rain garden includes 60 varieties of plants native to Virginia, a weather station, a sundial, and bird houses, all incorporated into the school's science classes. The idea for the garden came from students, who completed work on the project over a three-year period.

Crozet Elementary is a 2015 United States Department of Education Green Ribbon School as well as 2015 Virginia Department of Education Green Ribbon School. These national and state awards acknowledge Crozet's achievements in taking a comprehensive approach to environmental sustainability; student and staff health and wellness; and teaching students STEM subjects, civic engagement, and skills for the careers of the future.

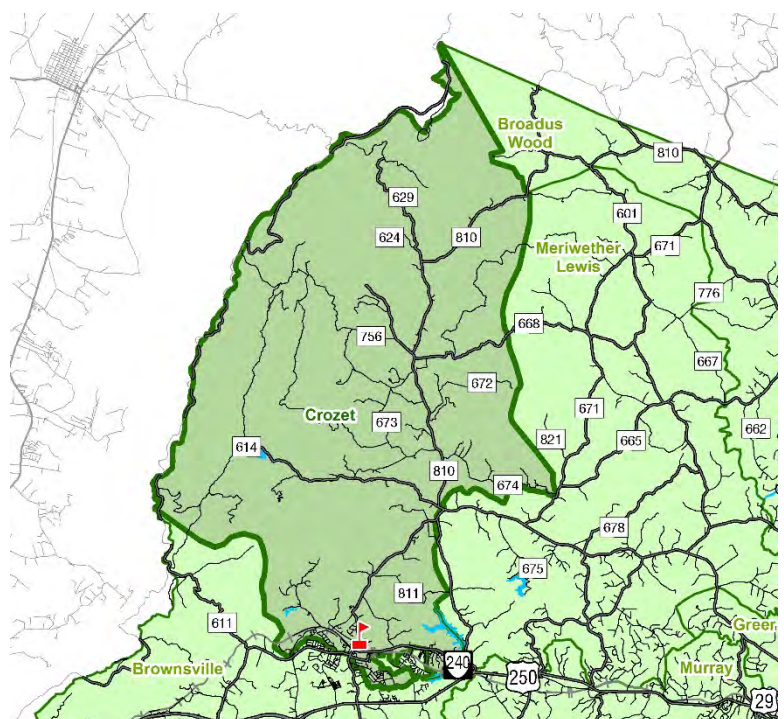
Facility Information

Built in 1990

54,142 square feet

21.2 acre site

Crozet Elementary School Attendance Area



GREER ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,404,804	\$3,781,297	81.50	\$3,916,638	84.58	68.86%	\$135,341	3.58%
Other Wages	\$113,590	\$122,667	0.00	\$79,755	0.00	1.40%	(\$42,912)	-34.98%
Benefits	\$1,269,248	\$1,464,939	0.00	\$1,577,907	0.00	27.74%	\$112,968	7.71%
Operations	\$80,270	\$101,922	0.00	\$113,839	0.00	2.00%	\$11,917	11.69%
Total	\$4,867,912	\$5,470,825	81.50	\$5,688,139	84.58	100.00%	\$217,314	3.97%

Categorical Summary

Admin, Attend & Health	\$34,448	\$54,856	1.00	\$44,261	1.00	0.78%	(\$10,595)	-19.31%
Building Services	\$215,673	\$196,385	4.50	\$200,631	4.50	3.53%	\$4,246	2.16%
Instruction	\$4,617,791	\$5,199,410	75.69	\$5,422,827	78.77	95.34%	\$223,417	4.30%
Technology	\$0	\$20,174	0.31	\$20,420	0.31	0.36%	\$246	1.22%
Total	\$4,867,912	\$5,470,825	81.50	\$5,688,139	84.58	100.00%	\$217,314	3.97%

Staffing Information

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

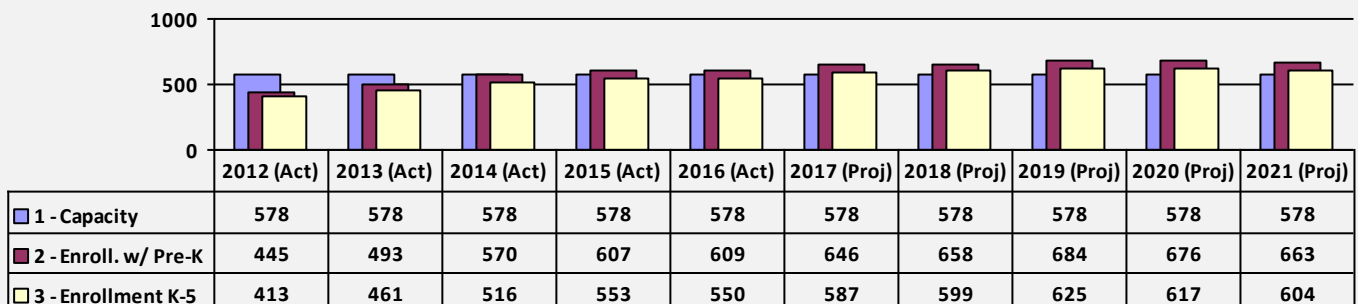
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



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 child 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 609, including a large international student population speaking more than 30 languages. 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 and practices throughout the entire educational experience, linking structures built for individual needs with a strong sense of community. 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, encourages flexible education. From the cafeteria to kindergarten classrooms, students learn to make reasonable choices based on their needs and create their own learning environments while respecting 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 five English for Speakers of other Languages (ESOL) teachers who make this tailored instruction possible.

Greer teachers work in highly-collaborative teams that study and design effective instructional practices they implement with students. This practice allows teachers to meet a variety of student learning needs within the classroom setting. 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 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. Modeled by teachers and led by students, School-Wide Morning Meetings are held monthly with the entire school community, including parents. Following these sessions, parents gather for "Coffee Chats" with administrators and school staff.

Building strong and trusting relationships with families is important to the Greer staff. Quarterly Gecko-to-Gecko (school mascot) events provide the opportunity for families to come to school to participate in learning and connect with school staff and one another. Prior to the beginning of each school year, Greer teachers "Step Out" of our school building and visit families at their homes.

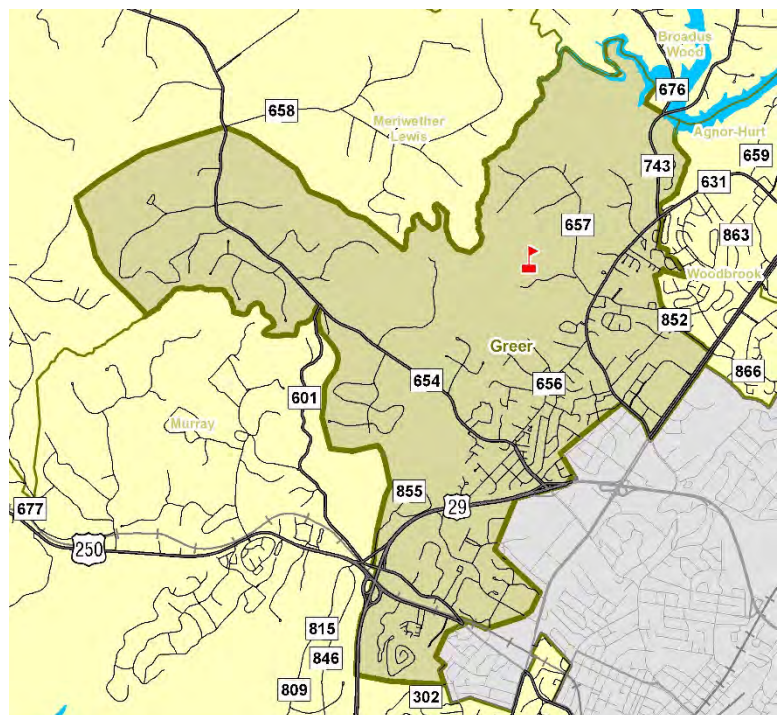
Facility Information

Built in 1974

98,158 square feet

15.0 acre site

Greer Elementary School Attendance Area



HOLLYMEAD ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,737,940	\$2,734,231	58.94	\$2,624,031	58.31	67.91%	(\$110,200)	-4.03%
Other Wages	\$117,067	\$44,646	0.00	\$100,350	0.00	2.60%	\$55,704	124.77%
Benefits	\$1,007,048	\$1,025,813	0.00	\$1,058,050	0.00	27.38%	\$32,237	3.14%
Operations	\$71,420	\$81,884	0.00	\$81,414	0.00	2.11%	(\$470)	-0.57%
Total	\$3,933,475	\$3,886,574	58.94	\$3,863,845	58.31	100.00%	(\$22,729)	-0.58%

Categorical Summary

Admin, Attend & Health	\$120,474	\$72,598	1.01	\$72,346	1.01	1.87%	(\$252)	-0.35%
Building Services	\$147,607	\$156,322	4.00	\$174,788	4.00	4.52%	\$18,466	11.81%
Instruction	\$3,665,394	\$3,637,480	53.62	\$3,596,291	52.99	93.08%	(\$41,189)	-1.13%
Technology	\$0	\$20,174	0.31	\$20,420	0.31	0.53%	\$246	1.22%
Total	\$3,933,475	\$3,886,574	58.94	\$3,863,845	58.31	100.00%	(\$22,729)	-0.58%

Staffing Information

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

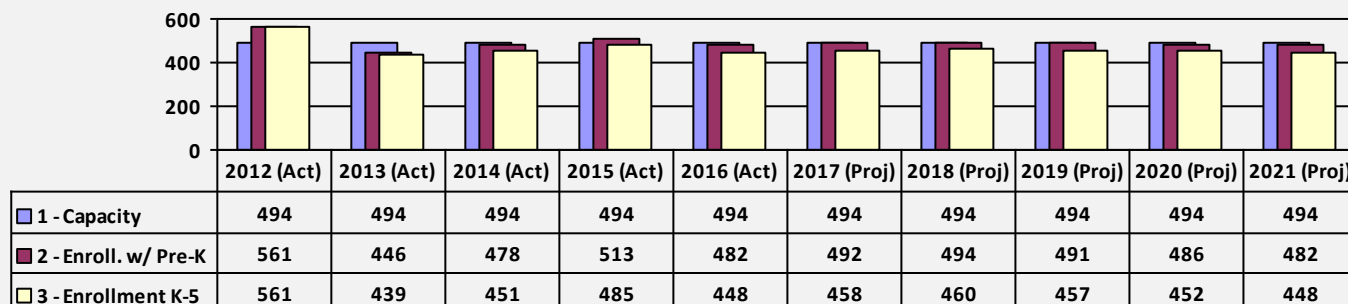
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



HOLLYMEAD ELEMENTARY SCHOOL

Hollymead Elementary School is dedicated to supporting all students in a caring, community-based, innovative environment.

Located in the Forest Lakes area near 29 North, Hollymead serves 482 students in pre-school through fifth grade, with a faculty and staff of 75 members.

Founded in 1972, the school has been honored on many occasions, receiving the Governor's Award for Educational Excellence in 2009, 2010, 2011 and 2014.

Hollymead places a strong emphasis on both academics and the arts. An active Parent-Teacher Organization and a corps of volunteers provide support to the school and organize social activities for students and faculty. In addition to an academic focus, Hollymead students participate in numerous philanthropic activities, including Jump Rope and Hoops for Heart, UNICEF, and donations supporting local and worldwide communities. Students showcase their talents annually through the fine arts and grade-level music performances.

Highlights

The school's 2015 Heritage Festival, an annual multi-cultural sharing event each fall, drew the highest level of participation by families since its inception. Our families love to share and learn about other cultures.

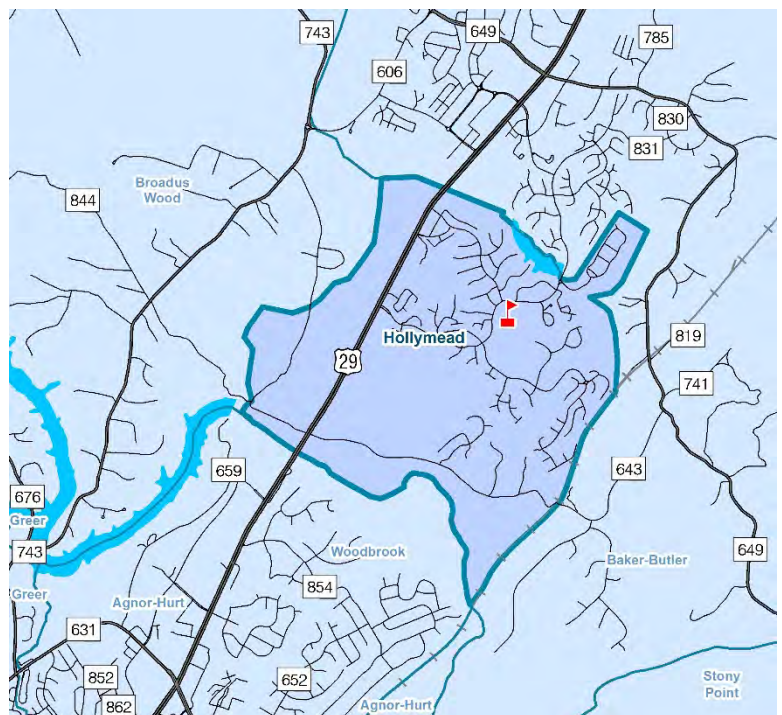
The Arts Integration Model continued to be fully integrated into instruction in individual classrooms and throughout entire grade levels. Music, art, media, and gifted resource teachers team with grade-level teachers and instructional coaches to transform fine arts and research into units of study. Standards of Learning in fine arts and grade-level content areas are covered within the same lessons. Benefits include more choice in what students learn and how they demonstrate their learning.

The recently reconstructed Library/Media Center, joined to the Art Studio through an internal courtyard, supports both traditional learning and the Maker/Arts focus. With flexible spaces and furniture, and indoor and outdoor learning opportunities, the library truly has become the learning core of the school.

Engineering projects linked to the engineering/mechatronics program at nearby Sutherland Middle School have strengthened Hollymead's core curriculum, while helping students experience the value of creative problem solving. Teachers are learning more about STEM (Science, Technology, Engineering and Math) and STEAM (Science, Technology, Engineering, the Arts and Math) through conferences and workshops, and they share these best practices with the entire school staff. Through these connections, the school is expanding opportunities for students.

Over the last three years, project-based learning has evolved from the project being done at home to projects that are developed and created at school. Examples include producing an economics fair and creating an indoor playground, Native American arts, student-produced math videos, a sound and light parade float, and musical instruments.

Hollymead Elementary School Attendance Area



Facility Information

Built in 1972

66,437 square feet

20.1 acre site

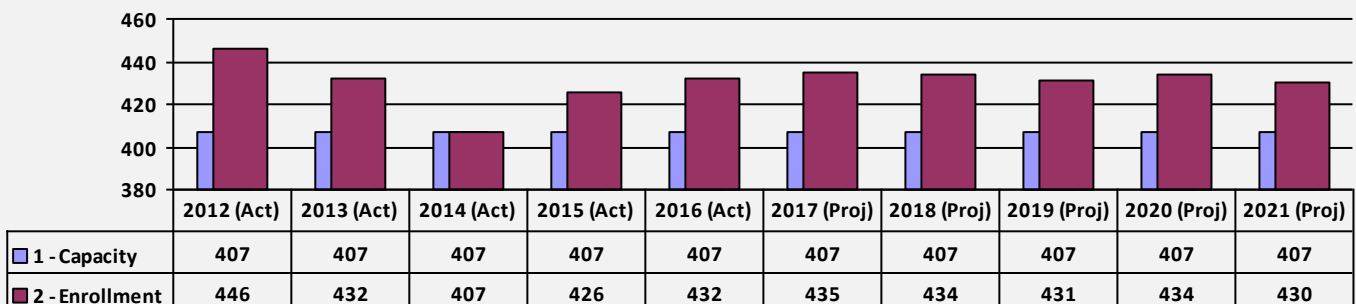
MERIWETHER LEWIS ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,271,038	\$2,428,343	51.04	\$2,448,530	50.47	66.94%	\$20,187	0.83%
Other Wages	\$101,614	\$52,127	0.00	\$57,651	0.00	1.58%	\$5,524	10.60%
Benefits	\$846,357	\$940,012	0.00	\$1,022,078	0.00	27.94%	\$82,066	8.73%
Operations	\$76,550	\$122,009	0.00	\$129,440	0.00	3.54%	\$7,431	6.09%
Total	\$3,295,559	\$3,542,491	51.04	\$3,657,699	50.47	100.00%	\$115,208	3.25%

Categorical Summary								
Admin, Attend & Health	\$39,636	\$41,079	0.83	\$59,956	1.00	1.64%	\$18,877	45.95%
Building Services	\$119,316	\$126,981	3.00	\$134,421	3.00	3.68%	\$7,440	5.86%
Instruction	\$3,077,317	\$3,354,257	46.90	\$3,442,902	46.16	94.13%	\$88,645	2.64%
Technology	\$59,290	\$20,174	0.31	\$20,420	0.31	0.56%	\$246	1.22%
Total	\$3,295,559	\$3,542,491	51.04	\$3,657,699	50.47	100.00%	\$115,208	3.25%

Staffing Information			Demographic Information	
	<u>16 FTE</u>	<u>17 FTE</u>	As of September 30, 2015	
Admin, Attend & Health			Enrollment with Pre-K Students	435
Nurse	0.83	1.00	Pre-K Students	3
Building Services			Limited English Proficiency	1.15%
Custodial	3.00	3.00	Disadvantaged*	8.51%
Instruction			Students with Disabilities*	6.67%
Teacher	30.22	29.79	Gifted	6.44%
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	10.68	10.37		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.00	2.00		
Instruction Total	46.90	46.16		
Technology				
Other Technical	0.31	0.31		
Total	51.04	50.47		

Enrollment 2012-2021



MERIWETHER LEWIS ELEMENTARY SCHOOL

The mission of Meriwether Lewis Elementary School is to inspire and develop a community of critical and creative thinkers, responsible global citizens, and lifelong learners. The school serves 435 students in grades kindergarten through fifth with a faculty and staff of 63. The original school opened in 1922 and moved in 1988 to its current building, located in a rural area near Ivy.

The school has an active student body, boasting a total of 24 teams and clubs, such as Destination Imagination and Honors Choir. It won the Governor's Award for Educational Excellence in 2009, 2010 and 2011, and was recognized for academic excellence in 2013 as a National Blue Ribbon School. The school was named for the tenacious, Albemarle-born Meriwether Lewis, most famously known for exploring the Louisiana Purchase with fellow travelers William Clark and Sacajawea in 1803. Spurring students on to continue in this adventuresome legacy is behind everything in the school day, from kindergarten classes connecting with students in other nations to fifth grade students working on computer programming. This commitment extends beyond the school day to the Enrichment Zone, an after-school program with a variety of unique activities, learning foreign languages, art, sports, music, math, and science.

Highlights

Meriwether Lewis received the 2014 Virginia State Board of Education Distinguished Achievement Award. In the prior school year, the school earned the federal government's prestigious Blue Ribbon School designation.

Project-based and maker-infused work are seen in every classroom as teachers learn to engage children in a variety of ways to meet individual needs. The curriculum is brought to life as students find their own ways to discover their learning.

Kindergarten begins the Meriwether Lewis experience with activities as diverse as discussing everything from holidays to science with classrooms as far away as Ireland through Skype teleconferencing, daily Twitter "kinderchallenges" among schools within and outside of the school division, and an inventive "Camp Day" of hands-on learning activities led by volunteers from the County's leadership team.

The school began a broadcasting studio used by students to develop televised reports, including daily morning announcements. The school also is incorporating Galaxy tablets in art classes, using the technology to research and design projects as part of the school's emphasis on project-based, hands-on learning activities.

Choice-based art is an important part of the school's instructional design as students work creatively from a wide range of materials and artistic strategies. Meriwether Lewis students also are building digital art portfolios of their work.

Our library has a new Maker Hub, the result of a Design 2015 grant that expanded student learning spaces. 3D and 2D fabricators join more traditional materials to offer many creative options to students. Our library has benefitted from a PTO gift of handheld devices to support digital learning, which has significantly expanded student opportunity.

The school begins each day with its "Morning Movers" program, in which teachers and students engage in exercise and dance activities. The program is part of the school's holistic approach to health and wellness, which also includes an annual Health Fair. The fair teaches students nutrition, stress relief, physical fitness activities that include martial arts, various forms of dance, allergy awareness, and improving reading and comprehension skills.

The school garden boasts numerous plots where students from all grade levels grow vegetables, many of which are used by the school cafeteria staff. In 2015, Meriwether Lewis also hosted its first Farmers Market, an event that educated students in locally sourced produce and local environmental issues.

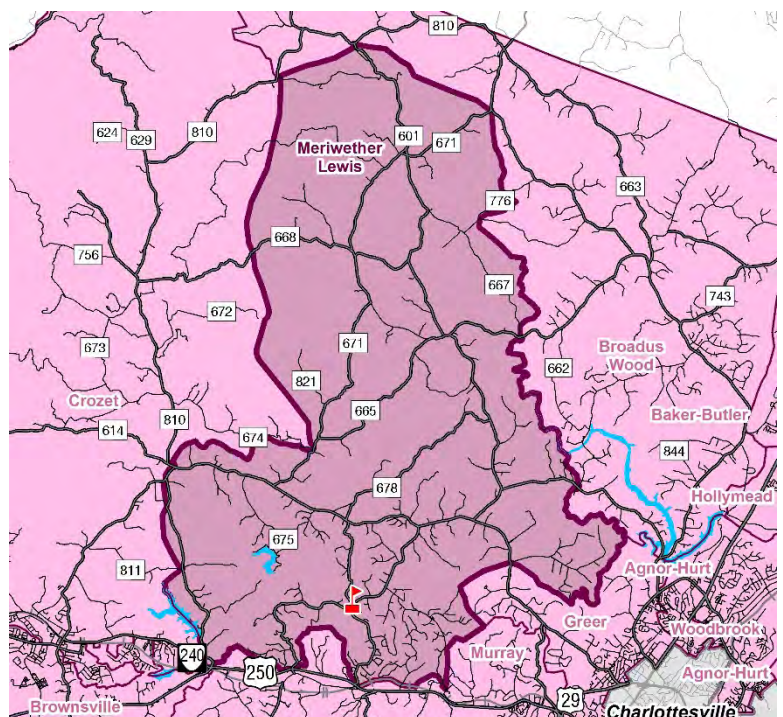
Facility Information

Built in 1988

56,450 square feet

17.7 acre site

Meriwether Lewis Elementary School Attendance Area



MURRAY ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,643,174	\$1,606,893	37.75	\$1,650,132	36.69	68.32%	\$43,239	2.69%
Other Wages	\$47,460	\$32,367	0.00	\$43,475	0.00	1.80%	\$11,108	34.32%
Benefits	\$612,237	\$616,595	0.00	\$672,288	0.00	27.83%	\$55,693	9.03%
Operations	\$40,246	\$41,552	0.00	\$49,389	0.00	2.04%	\$7,837	18.86%
Total	\$2,343,117	\$2,297,407	37.75	\$2,415,284	36.69	100.00%	\$117,877	5.13%

Categorical Summary

Admin, Attend & Health	\$37,404	\$37,364	0.83	\$48,250	0.83	2.00%	\$10,886	29.13%
Building Services	\$125,182	\$122,281	3.00	\$128,063	3.00	5.30%	\$5,782	4.73%
Instruction	\$2,110,619	\$2,117,378	33.61	\$2,210,198	32.55	91.51%	\$92,820	4.38%
Technology	\$69,912	\$20,384	0.31	\$28,773	0.31	1.19%	\$8,389	41.15%
Total	\$2,343,117	\$2,297,407	37.75	\$2,415,284	36.69	100.00%	\$117,877	5.13%

Staffing Information

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

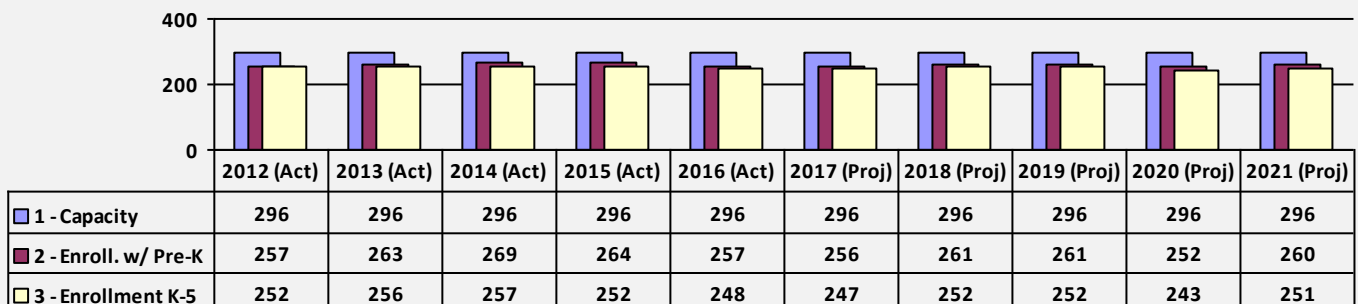
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



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 lifelong learning.

As “A Great Place to Grow,” the school is located in rural Ivy and was founded in 1960 as a school for African-Americans. Murray serves 257 students in preschool through fifth grade with 43 faculty and staff members. It is named for Virginia L. Murray, an African-American woman who grew up in Virginia and attended 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.

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

One-to-one technology that distributes laptops to all fifth graders began this year.

New outdoor classroom space opened this year. This space was designed as part of a year-long project by first grade students during the 2014-15 school year.

Murray students in several grade levels participate in “Passion Projects” 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, and a meeting, auditorium, and Maker Space 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 a new projection system, this room supports the widest range of activities, including multi-age and multiple class programs.

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

Many classrooms have been reconfigured by teachers in order to increase student choice and comfort. These changes prepare students for life, study and work 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.

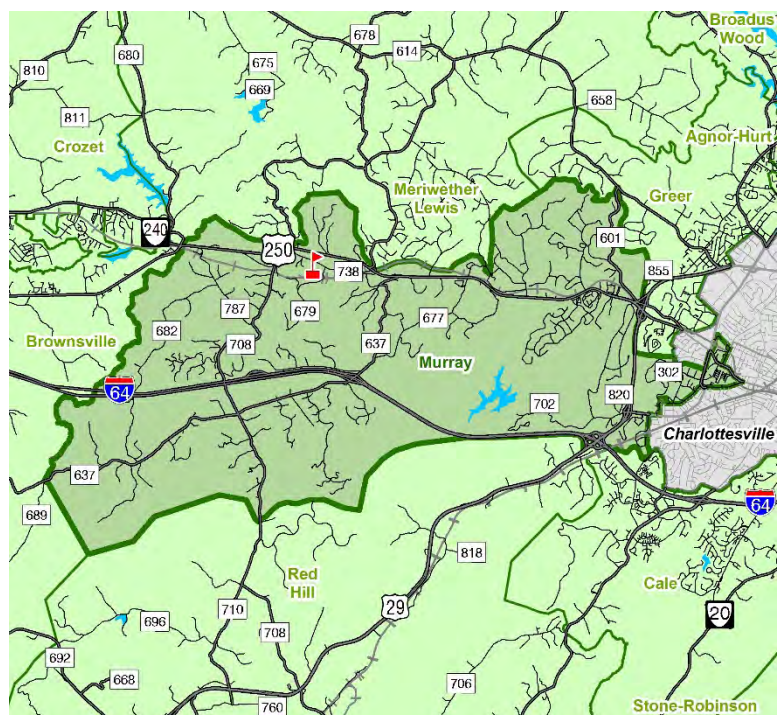
Facility Information

Built in 1960

42,057 square feet

20.9 acre site

Murray Elementary School Attendance Area



RED HILL ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,246,717	\$1,274,932	25.57	\$1,290,005	25.15	68.70%	\$15,073	1.18%
Other Wages	\$43,495	\$58,075	0.00	\$44,684	0.00	2.38%	(\$13,391)	-23.06%
Benefits	\$468,733	\$493,855	0.00	\$508,188	0.00	27.06%	\$14,333	2.90%
Operations	\$28,226	\$34,301	0.00	\$34,811	0.00	1.85%	\$510	1.49%
Total	\$1,787,171	\$1,861,163	25.57	\$1,877,688	25.15	100.00%	\$16,525	0.89%

Categorical Summary

Admin, Attend & Health	\$38,714	\$40,199	0.83	\$42,498	0.83	2.26%	\$2,299	5.72%
Building Services	\$94,889	\$98,782	2.00	\$96,322	2.00	5.13%	(\$2,460)	-2.49%
Instruction	\$1,653,568	\$1,701,798	22.43	\$1,710,095	22.01	91.07%	\$8,297	0.49%
Technology	\$0	\$20,384	0.31	\$28,773	0.31	1.53%	\$8,389	41.15%
Total	\$1,787,171	\$1,861,163	25.57	\$1,877,688	25.15	100.00%	\$16,525	0.89%

Staffing Information

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

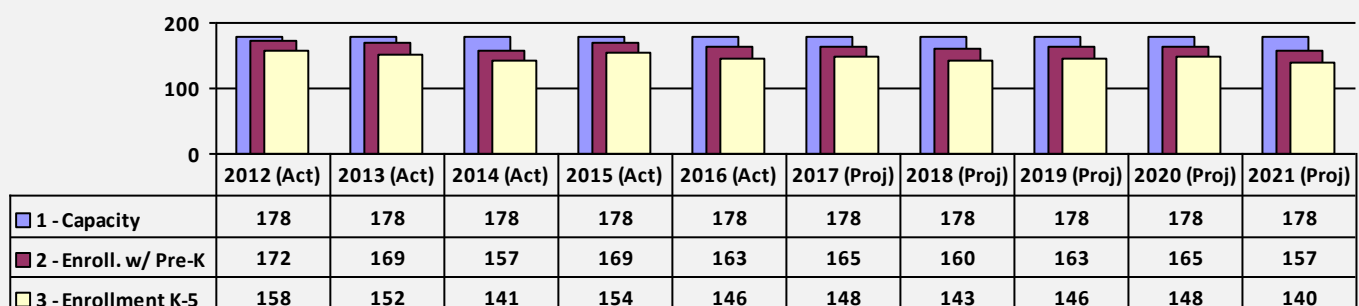
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



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 serves 163 students in preschool through fifth grade with approximately 52 faculty and staff members. Part of an enduring rural community, the school originally was 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 received 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 its community carries forward to today as we combine contemporary technologies and research-based teaching with multi-age learning and hands-on education (though both inside and outside projects), representing the best of our rural traditions.

Highlights

Red Hill is organized by "grade bands" rather than single-age groupings: Kindergarten and first grade students, second and third grade students, and fourth and fifth grade students share classrooms. This approach, in its third 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. Each grade band is configured differently to meet the developmental needs of the children being served. In the kindergarten and first grade band, students are self-contained as in a traditional elementary school classroom. In the second and third grade band, students travel with their homeroom classmates to three departmentalized instructional blocks each day. This gives teachers the ability to focus their energies on differentiating instruction for each student in their assigned content area. This offers students more opportunities for individualized instruction from a teacher with a deeper understanding of standards associated with what they teach. In the 4/5 grade band, better known as RHU (Red Hill University), fourth and fifth grade students receive instruction similarly to the 2/3 structure; however, their groups are more fluid, placing students in groups other than just their homerooms. This prepares them for middle school and offers flexible groupings to support individualized instruction.

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 learn editing, performance and technical skills by producing and broadcasting our daily morning announcements.

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

The 2015-16 school year is our Planning and Design year. The long awaited opportunity to redesign, update and modernize our building has arrived. This year will be spent developing plans that will bring the learning spaces of Red Hill into the 21st century, allowing creative design and flexibility that will meet the needs of our students well into the future.

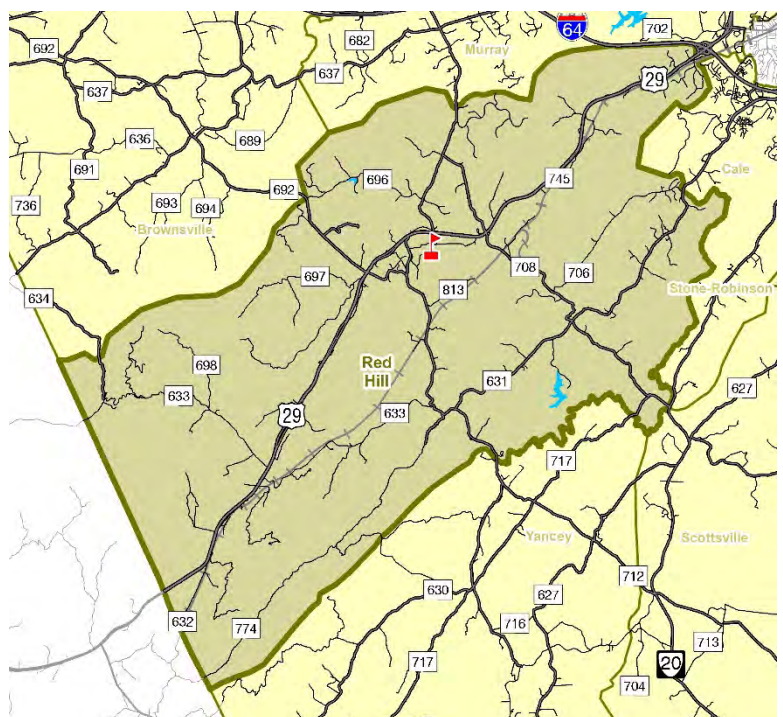
Facility Information

Built in 1973

28,950 square feet

10.9 acre site

Red Hill Elementary School Attendance Area



SCOTTSVILLE ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,152,996	\$1,270,640	27.30	\$1,280,847	25.44	67.40%	\$10,207	0.80%
Other Wages	\$44,712	\$19,506	0.00	\$37,953	0.00	2.00%	\$18,447	94.57%
Benefits	\$463,609	\$524,078	0.00	\$546,949	0.00	28.78%	\$22,871	4.36%
Operations	\$34,324	\$40,898	0.00	\$34,526	0.00	1.82%	(\$6,372)	-15.58%
Total	\$1,695,641	\$1,855,122	27.30	\$1,900,275	25.44	100.00%	\$45,153	2.43%

Categorical Summary

Admin, Attend & Health	\$38,147	\$39,496	0.83	\$41,309	0.83	2.17%	\$1,813	4.59%
Building Services	\$96,779	\$97,975	2.13	\$101,571	2.13	5.35%	\$3,596	3.67%
Instruction	\$1,560,715	\$1,697,267	24.03	\$1,728,622	22.17	90.97%	\$31,355	1.85%
Technology	\$0	\$20,384	0.31	\$28,773	0.31	1.51%	\$8,389	41.15%
Total	\$1,695,641	\$1,855,122	27.30	\$1,900,275	25.44	100.00%	\$45,153	2.43%

Staffing Information

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

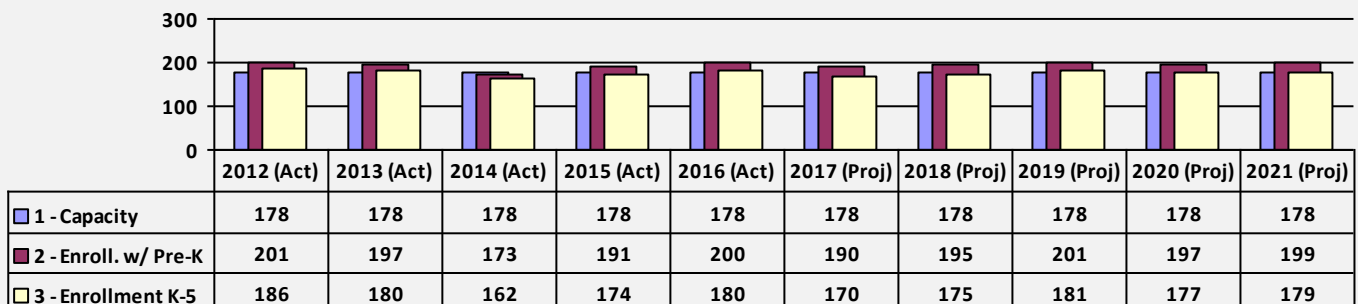
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



SCOTTSVILLE ELEMENTARY SCHOOL

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

Serving 200 students in preschool through fifth grade with 43 faculty and staff members, Scottsville Elementary links a long tradition with contemporary, research-based strategies to offer the best educational opportunities possible. Located on 15 acres in the rural town of Scottsville, the school was 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 and opened in 1974. Additions and the development of Walton Middle School have produced the building and grade structure of today. Scottsville's design recently was recognized by the American Institute of Architects.

Scottsville expanded its library during the 2004-05 school year. Each classroom now has high-speed WiFi Internet access as well as Promethean Boards for interactive instruction. Students in grades 3-5 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 Scottsville Arts, where students submit writing pieces to be recognized and read during an evening event. 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

School Diggers ranked Scottsville 6th in the state for small towns and cities with high SOL achievement.

On October 19, 2015, the Scottsville Town Council recognized Scottsville for its high academic achievement.

Scottsville has embraced 21st century learning by increasing student interest and engagement through technology, Genius Hour, STEM projects, and outside gardening that support science and other curricular plans.

The school's Gifted Resource Teacher collaborates with classroom teachers to create STEM activities across grade levels.

Our school partners with the Scottsville Boys and Girls Club to jointly prepare students for 21st century success.

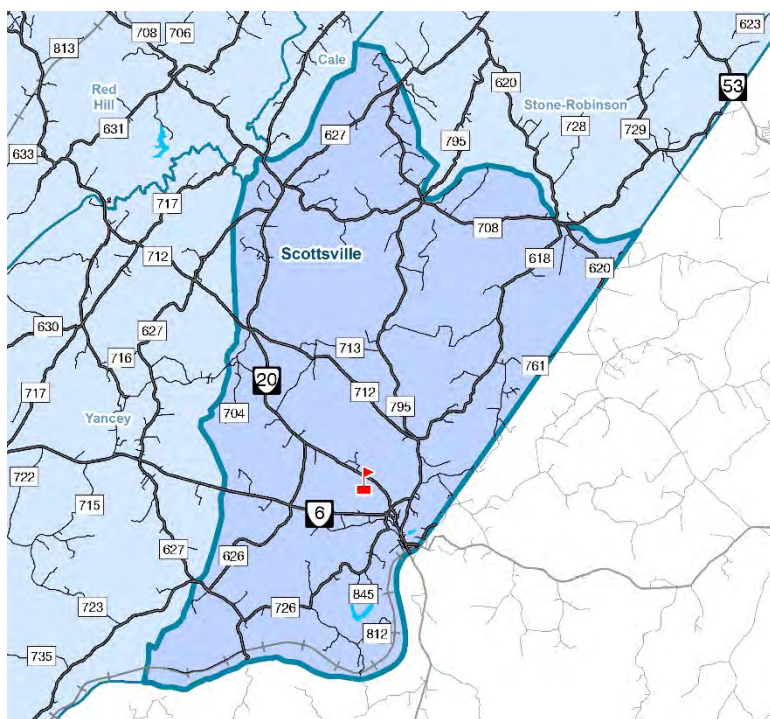
Facility Information

Built in 1974

32,954 square feet

15.0 acre site

Scottsville Elementary School Attendance Area



STONE-ROBINSON ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,644,133	\$2,813,320	59.53	\$2,669,013	55.84	68.67%	(\$144,307)	-5.13%
Other Wages	\$82,560	\$86,446	0.00	\$84,288	0.00	2.17%	(\$2,158)	-2.50%
Benefits	\$1,001,678	\$1,108,623	0.00	\$1,076,215	0.00	27.69%	(\$32,408)	-2.92%
Operations	\$49,601	\$72,369	0.00	\$57,140	0.00	1.47%	(\$15,229)	-21.04%
Total	\$3,777,972	\$4,080,758	59.53	\$3,886,656	55.84	100.00%	(\$194,102)	-4.76%

Categorical Summary

Admin, Attend & Health	\$28,795	\$28,752	0.83	\$51,286	1.00	1.32%	\$22,534	78.37%
Building Services	\$178,504	\$179,872	4.00	\$164,075	4.00	4.22%	(\$15,797)	-8.78%
Instruction	\$3,570,673	\$3,848,770	54.39	\$3,646,609	50.53	93.82%	(\$202,161)	-5.25%
Technology	\$0	\$23,364	0.31	\$24,686	0.31	0.64%	\$1,322	5.66%
Total	\$3,777,972	\$4,080,758	59.53	\$3,886,656	55.84	100.00%	(\$194,102)	-4.76%

Staffing Information

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

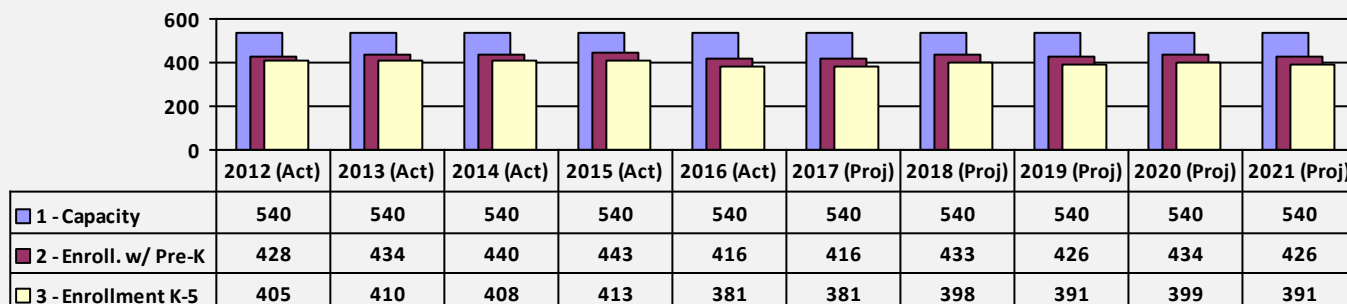
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



STONE-ROBINSON ELEMENTARY SCHOOL

Stone-Robinson Elementary School serves 416 students in preschool through fifth grade. We are a school that actively seeks the partnership of our parents, community members, and local businesses in nurturing the growth and development of all of our students.

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, whose family generously donated farmland on which the Overton school was built, and Reverend Robinson, a rector at Grace Church, who regularly visited the Cismont School and took great interest in its well-being.

Located east of Charlottesville in the rural community of Shadwell, Stone-Robinson is committed to providing students with rich learning opportunities that will prepare them as lifelong learners. The 80-member staff is committed to focusing on the whole child—nurturing their development both socially and academically.

Highlights

Under new leadership in the 2015-16 school year, Stone-Robinson's staff is focusing professional development on Professional Learning Community (PLC) work, including a deep examination of the curriculum as well as the development of learning experiences and assessments for students aligned to the state's new Standards-of-Learning requirements, to increased levels of rigor, and to the school division's Lifelong-Learner Competencies.

This year, Stone-Robinson added fourth grade to our one-to-one computer program initiative. Fourth and fifth grade students have issued laptops for use in the classroom. Computers are used to ensure students have the opportunities to collaborate more effectively and to individualize their learning, while building technology skills.

New renovations have connected the 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, benefit from improved LED lighting that saves energy while minimizing student distraction, and will be used as Stone-Robinson teachers reconceive instruction based on contemporary learning and brain research.

Stone-Robinson supports and implements the Responsive Classroom approach, establishing a sense of community as well as responsible and respectful interactions among students and staff.

During the summer of 2015, Stone-Robinson hosted its first STEM/Maker Summer Academy. Through STEM (Science, Technology, Engineering and Math), lessons, students designed engineering projects related to "Things that Move." They utilized and developed lifelong-learner skills around communication, collaboration, problem solving, and critical thinking. As a culminating event, students showcased their inventions for the community.

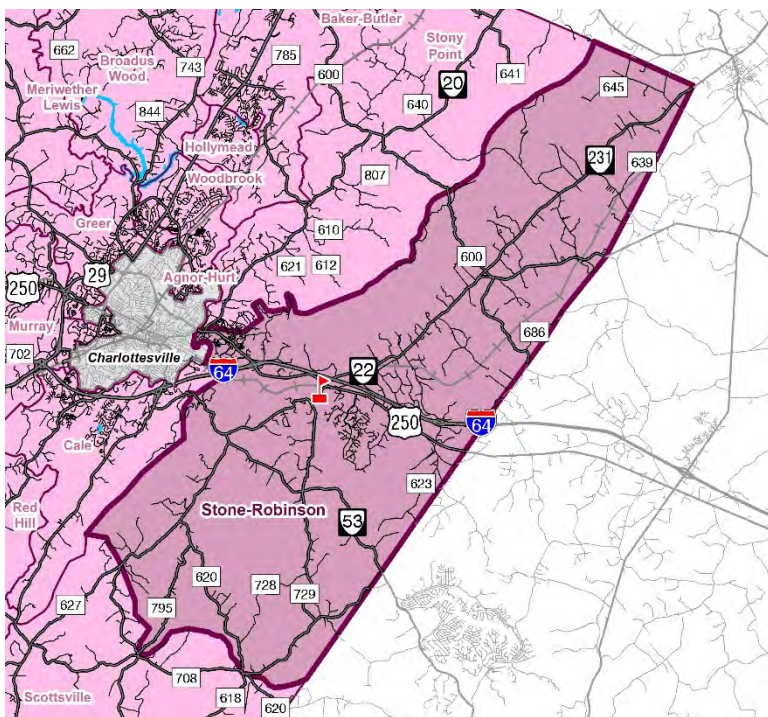
Facility Information

Built in 1961

71,100 square feet

11.3 acre site

Stone-Robinson Elementary School Attendance Area



STONY POINT ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,598,887	\$1,587,202	36.77	\$1,609,155	36.18	67.92%	\$21,953	1.38%
Other Wages	\$41,624	\$27,416	0.00	\$28,089	0.00	1.19%	\$673	2.45%
Benefits	\$616,831	\$638,697	0.00	\$680,244	0.00	28.71%	\$41,547	6.50%
Operations	\$46,879	\$53,380	0.00	\$51,561	0.00	2.18%	(\$1,819)	-3.41%
Total	\$2,304,221	\$2,306,695	36.77	\$2,369,049	36.18	100.00%	\$62,354	2.70%

Categorical Summary

Admin, Attend & Health	\$39,761	\$41,296	0.83	\$55,118	1.00	2.33%	\$13,822	33.47%
Building Services	\$135,435	\$132,171	3.00	\$140,516	3.00	5.93%	\$8,345	6.31%
Instruction	\$2,129,025	\$2,109,864	32.63	\$2,148,729	31.87	90.70%	\$38,865	1.84%
Technology	\$0	\$23,364	0.31	\$24,686	0.31	1.04%	\$1,322	5.66%
Total	\$2,304,221	\$2,306,695	36.77	\$2,369,049	36.18	100.00%	\$62,354	2.70%

Staffing Information

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

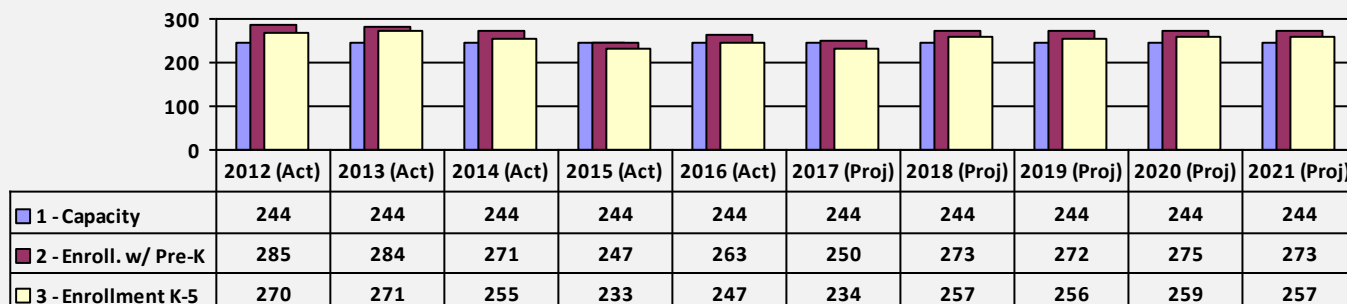
Demographic Information

As of September 30, 2015

Enrollment with Pre-K Students	263
Pre-K Students	16
Limited English Proficiency	5.70%
Disadvantaged*	27.76%
Students with Disabilities*	11.03%
Gifted	10.27%

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

Enrollment 2012-2021



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

Serving 263 students in grades pre-K through fifth with 51 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. An ornate Japanese Garden Dragon, created with glazed tile by students, has become the school's insignia. Various outdoor classrooms, including an oriental water garden, math garden, amphitheater, raised flowerbeds, herb garden, nature trail, and meadow provide hands-on learning environments. Last year the school was awarded an education grant to further develop these outdoor learning spaces. Students and staff also use a variety of technologies, 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.

Stony Point teachers, teaching assistants, bus drivers, custodians, cafeteria workers, social workers, school psychologist, and administrative staff all work together 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 the use of courtyards, gardens, a greenhouse, a woodland trail, and a playground. Stony Point recently received a Lowe's Toolbox for Education Grant to further develop outdoor learning spaces and a Bama Works Grant for installing an outdoor running track. The track will be completed this year.

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 (microcomputer) programming. Fifth graders produce morning announcements in the video studio and stream them to classrooms each morning.

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 fundraiser, assisting Maker Night activities, providing breakfasts and lunches for teachers, volunteering in classrooms, maintenance of the school's woodland trail and gardens, completion of a painted interactive outdoor learning circle, and helping to procure educational grants.

Outdoor interaction is a major part of the education program at Stony Point. While technology is embraced, so is hands-on environmental learning. Students explore 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, and constructed explorations involving 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.

Built in 1934
38,500 square feet
11.6 acre site

WOODBROOK ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,313,456	\$2,255,187	52.86	\$2,376,412	54.22	68.12%	\$121,225	5.38%
Other Wages	\$44,554	\$40,913	0.00	\$41,055	0.00	1.18%	\$142	0.35%
Benefits	\$838,758	\$833,590	0.00	\$1,007,684	0.00	28.88%	\$174,094	20.88%
Operations	\$49,806	\$54,517	0.00	\$63,565	0.00	1.82%	\$9,048	16.60%
Total	\$3,246,574	\$3,184,207	52.86	\$3,488,716	54.22	100.00%	\$304,509	9.56%

Categorical Summary

Admin, Attend & Health	\$31,772	\$32,120	0.83	\$56,961	1.00	1.63%	\$24,841	77.34%
Building Services	\$146,740	\$154,933	3.63	\$170,126	3.63	4.88%	\$15,193	9.81%
Instruction	\$3,068,062	\$2,973,790	48.09	\$3,236,943	49.28	92.78%	\$263,153	8.85%
Technology	\$0	\$23,364	0.31	\$24,686	0.31	0.71%	\$1,322	5.66%
Total	\$3,246,574	\$3,184,207	52.86	\$3,488,716	54.22	100.00%	\$304,509	9.56%

Staffing Information

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

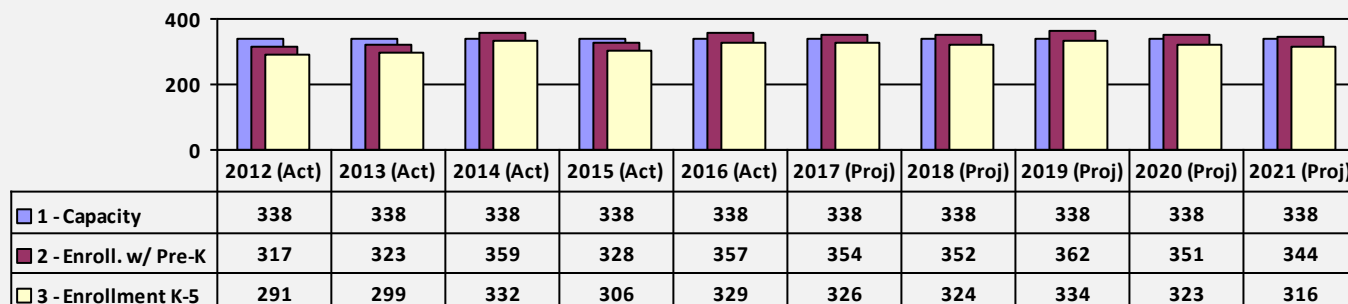
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



WOODBROOK ELEMENTARY SCHOOL

Woodbrook Elementary School serves 357 students in preschool through fifth grade, taking children on a unique learning journey designed to help raise lifelong learners, creators and 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, the growing school serves a close-knit community interested and involved in the intellectual and social growth of all children. The school's dedication and commitment to Responsive Classroom unites students and staff in creating learning environments that place an equal amount of attention on the planning of academics and the social and emotional development of students. All work 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 the 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 75, the school's commitment to each child is to provide a community in which that child can thrive and become a lifelong learner who contributes in ways that make our world a better place.

Highlights

With the support of a grant from the University of Virginia Community Credit Union, Woodbrook opened its first MakerSpace this year. Students use the space to support design, innovation and creativity through collaboration. The new space is equipped with a variety of tech tools, such as a 3D printer, cameos, and a large variety of building tools.

Woodbrook continues to offer an entrepreneurial-based Maker Summer School, boosting student achievement through engaging student-centered project work. This past year, students learned about giving back to their community by producing products for the neighborhood SPCA. Students learned about this organization from volunteers who doing brought service dogs to read with and wanted support the SPCA. The following video gives a great overview of this work: <https://www.youtube.com/watch?v=9gE07CTQM0c>

Woodbrook is a school that embraces the seven pathways to excellence in learning. The school recently was recognized by the leading national education blog, *Edutopia*, for its work around the pathway of Comfort & Choice. This video does an excellent job of depicting the work that we strive to do here daily for our students:

<http://www.edutopia.org/practice/flexible-classrooms-providing-learning-environment-kids-need>

Woodbrook embraces a strong collaborative nature in its work, reaping benefits that come from instructional coaching. The students exceed school division averages in almost all subject areas across grades three, four and five. The following link highlights what this looks and sounds like for teachers at Woodbrook: <http://www.edutopia.org/practice/instructional-coaching-seeding-district-wide-innovation>

The Library-Media Center collaboration with the Arts Studio continues to pay dividends for students and the school also partners with Northrop Grumman Electronics Systems through a STEM (Science, Technology, Engineering and Math) grant for the advancement of girls in Engineering. Though a Solar Cars Project, students with a limited understanding of the English language work with their female colleagues to design, build and race their own solar-powered car

Opening our doors to people from all over the United States and sharing our work with them is a great affirmation that pushing the envelope instructionally delivers the very best learning to all students.

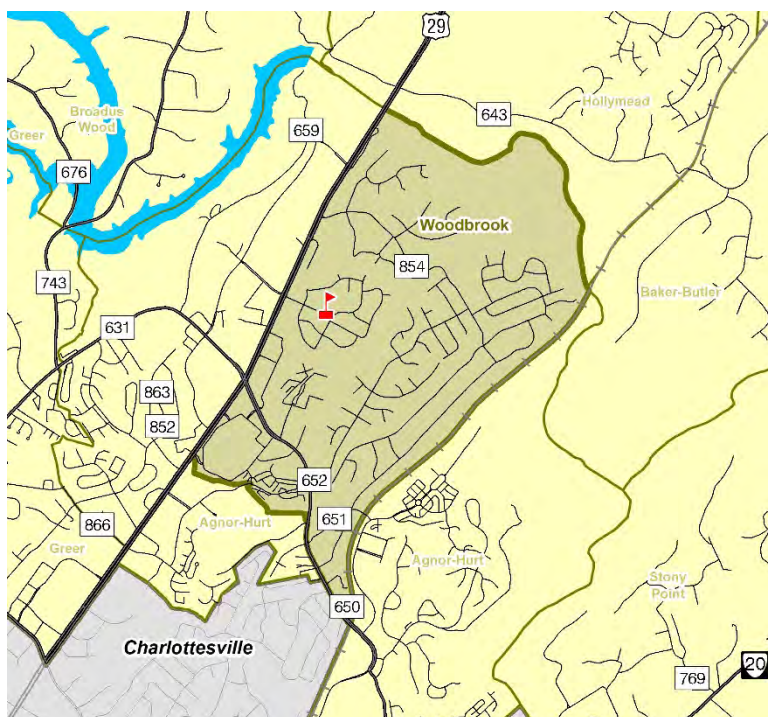
Facility Information

Built in 1966

50,366 square feet

12.0 acre site

Woodbrook Elementary School Attendance Area



YANCEY ELEMENTARY SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,146,854	\$1,156,028	25.28	\$1,206,277	26.44	65.92%	\$50,249	4.35%
Other Wages	\$56,221	\$48,002	0.00	\$56,287	0.00	3.08%	\$8,285	17.26%
Benefits	\$462,868	\$477,142	0.00	\$534,531	0.00	29.21%	\$57,389	12.03%
Operations	\$28,127	\$30,867	0.00	\$32,806	0.00	1.79%	\$1,939	6.28%
Total	\$1,694,070	\$1,712,039	25.28	\$1,829,901	26.44	100.00%	\$117,862	6.88%

Categorical Summary

Admin, Attend & Health	\$33,857	\$34,198	0.83	\$37,757	0.83	2.06%	\$3,559	10.41%
Building Services	\$114,806	\$90,762	2.00	\$91,939	2.00	5.02%	\$1,177	1.30%
Instruction	\$1,472,373	\$1,564,454	22.14	\$1,674,983	23.30	91.53%	\$110,529	7.07%
Technology	\$73,034	\$22,625	0.31	\$25,222	0.31	1.38%	\$2,597	11.48%
Total	\$1,694,070	\$1,712,039	25.28	\$1,829,901	26.44	100.00%	\$117,862	6.88%

Staffing Information

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

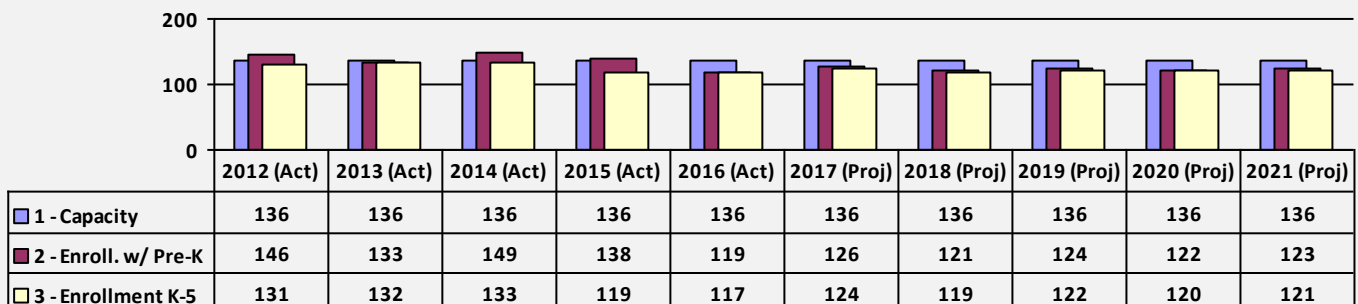
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



YANCEY ELEMENTARY SCHOOL

Yancey Elementary School occupies a prominent place at the center of the Esmont community. At Yancey, students are seen through the light of potential, and the school believes that every child who attends deserves a world-class education.

Opened in 1960, Yancey serves 119 students in kindergarten through fifth grade with 35 faculty and staff members. Located in the rural Samuel Miller 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 now is situated.

Many renovations have been made over the years, most recently including a new heating and air system, new flooring and a complete roof replacement, an updated front entrance, new septic and wastewater treatment systems, and an upgraded Media Center. The school recently constructed a "Veggie Village," a community-maintained greenhouse that will serve as an outdoor classroom for students.

Yancey transitioned in 2015-16 to a school based on an engaging multi-age curriculum. The school focuses on involving the community and providing a great level of support to students and families. The students engage in projects and real-world learning. Each student in the building has a computing device, with primary students working with iPads, and Intermediate students with laptops.

Highlights

In 2015-16, Yancey inaugurated a multi-age instructional model. Students are in primary or intermediate classrooms. Each team has six teachers who focus on creating an interdisciplinary approach to learning and engagement in the community, with nature and with each other.

This year the school 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. 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 able to participate in the program.

Yancey has participated in the Global Cardboard Challenge, a Maker Engineering international event. The Challenge provides students with opportunities to design, create and revise building projects using cardboard. The school is partnering with Monticello High School and Target and Kroger on video support for the project and 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 University of Virginia's Children's Hospital and raise money for charities by selling crafts. 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.

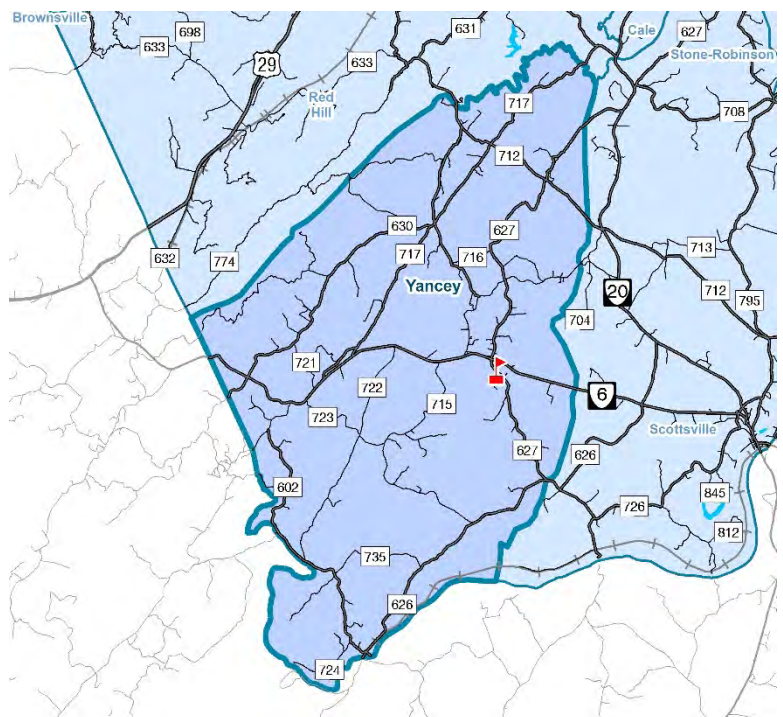
Facility Information

Built in 1960

27,230 square feet

7.2 acre site

Yancey Elementary School Attendance Area



BURLEY MIDDLE SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,320,700	\$3,343,621	68.45	\$3,529,296	71.70	67.35%	\$185,675	5.55%
Other Wages	\$91,214	\$77,509	0.00	\$87,893	0.00	1.68%	\$10,384	13.40%
Benefits	\$1,287,411	\$1,340,738	0.00	\$1,522,545	0.00	29.06%	\$181,807	13.56%
Operations	\$69,258	\$89,308	0.00	\$100,109	0.00	1.91%	\$10,801	12.09%
Total	\$4,768,583	\$4,851,176	68.45	\$5,239,843	71.70	100.00%	\$388,667	8.01%

Categorical Summary

Admin, Attend & Health	\$56,532	\$58,297	1.00	\$61,529	1.00	1.17%	\$3,232	5.54%
Building Services	\$210,266	\$206,777	5.00	\$219,221	5.00	4.18%	\$12,444	6.02%
Instruction	\$4,405,998	\$4,497,099	61.55	\$4,827,000	64.30	92.12%	\$329,901	7.34%
Technology	\$95,787	\$89,003	0.90	\$132,093	1.40	2.52%	\$43,090	48.41%
Total	\$4,768,583	\$4,851,176	68.45	\$5,239,843	71.70	100.00%	\$388,667	8.01%

Staffing Information

Demographic Information

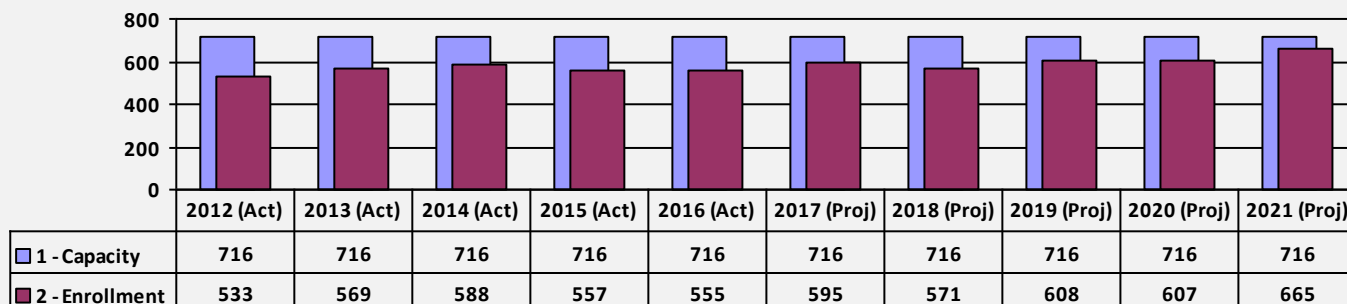
	<u>16 FTE</u>	<u>17 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	45.55	46.80
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	8.00	9.50
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	61.55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

As of September 30, 2015

Enrollment	555
Limited English Proficiency	11.71%
Disadvantaged*	37.84%
Students with Disabilities*	10.99%
Gifted	19.28%

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

Enrollment 2012-2021



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 community and are best prepared to lead meaningful lives.

Burley Middle School serves 555 students in grades six through eight with a staff of 75 members. The school has a rich and complex history that informs our present. Originally built in 1951 as a segregated high school for African-American students in Charlottesville City and Albemarle County, and named for community leader Jackson P. Burley, the school was desegregated in 1966. It eventually became an Albemarle County middle school in 1974. Burley received multiple renovations over the past several 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 and improved acoustics.

The school is known for its outstanding fine arts program, including the international 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 technologies. Burley classrooms now demonstrate significantly more student choice and those choices, often via current technologies, provide students with new ways to demonstrate their skills and knowledge.

Highlights

The fine arts program includes an award-winning jazz band and women's ensemble (the Bearettes). Additionally, all performing groups received a rating of "Superior" in District XVIII assessments. We 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 and Technical 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 that 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 the school division's Lifelong-Learner Competencies and Seven Pathways.

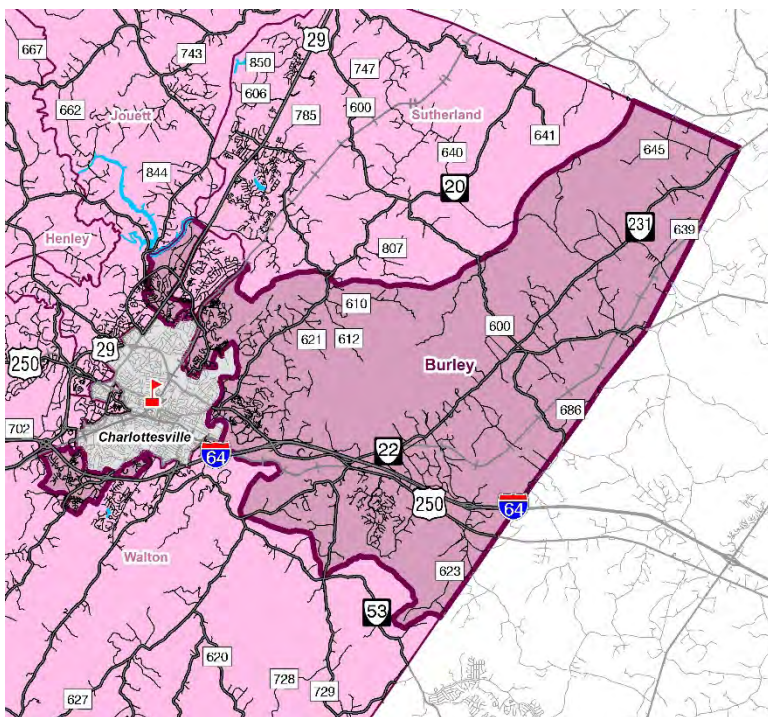
Facility Information

Built in 1951

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

15.3 acre site

Burley Middle School Attendance Area



COMMUNITY CHARTER MIDDLE SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$246,449	\$306,286	6.40	\$382,870	8.45	71.45%	\$76,584	25.00%
Other Wages	\$3,977	\$2,990	0.00	\$3,610	0.00	0.67%	\$620	20.74%
Benefits	\$88,644	\$97,748	0.00	\$144,751	0.00	27.01%	\$47,003	48.09%
Operations	\$3,719	\$5,202	0.00	\$4,608	0.00	0.86%	(\$594)	-11.42%
Total	\$342,789	\$412,226	6.40	\$535,839	8.45	100.00%	\$123,613	29.99%

Categorical Summary

Instruction	\$342,789	\$402,338	6.30	\$509,053	8.10	95.00%	\$106,715	26.52%
Technology	\$0	\$9,888	0.10	\$26,786	0.35	5.00%	\$16,898	170.89%
Total	\$342,789	\$412,226	6.40	\$535,839	8.45	100.00%	\$123,613	29.99%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teacher	4.47	4.70
Counselor	1.00	1.00
Librarian	0.00	0.50
Teaching Assistant	0.83	1.90
Instruction Total	6.30	8.10
Technology		
Teacher	0.00	0.25
Other Technical	0.10	0.10
Total	6.40	8.45

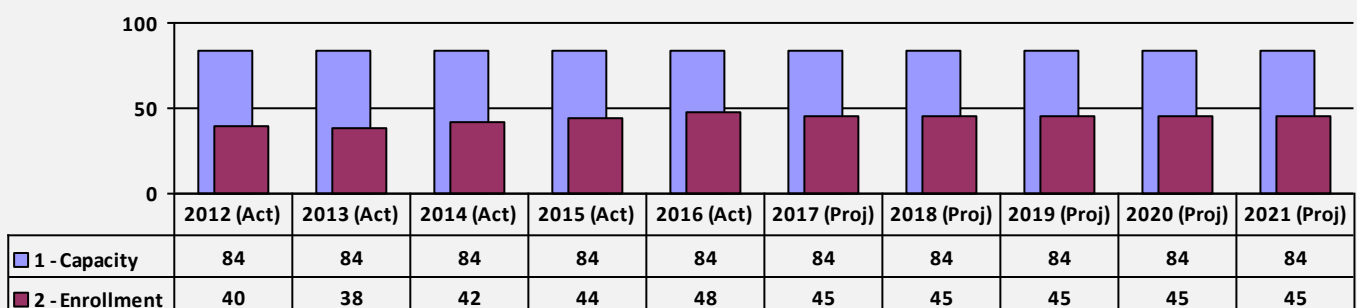
Demographic Information

As of September 30, 2015

Enrollment	48
Limited English Proficiency	4.17%
Disadvantaged*	41.67%
Students with Disabilities*	47.92%
Gifted	2.08%

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

Enrollment 2012-2021



COMMUNITY PUBLIC CHARTER SCHOOL

The mission of the Community Public Charter School (CPCS) is to provide an innovative learning environment, using the arts, to help children in grades six through eight balance individual strengths and developmental needs to serve the whole child intellectually, emotionally, physically and socially. With Choice Theory as a philosophical base, the school strives to help students gain more responsibility for their social-emotional lives and in their academics. Seeking to serve students who are at risk of not succeeding in school, we foster the knowledge, skills, and habits of mind necessary to close student achievement gaps in math and reading literacy and provide a community of engaged learners and participatory citizens. A mastery-learning model provides students with opportunities to engage in differentiated learning activities that meet their individual needs in particular subjects. Project-based learning, which is arts-infused, comprises the centerpiece of instruction at CPCS.

CPCS operates as a chartered middle school within Albemarle County Public Schools. The school opened in the fall of 2008 and is located on the Murray High School campus.

Students apply to go to a charter school and are chosen by a lottery. If applications exceed an enrollment target of 50 students, a lottery drawing is conducted to fill available seats, and a waiting list is established. While charter schools must follow the same major laws and regulations as all other public schools, they are free to have alternative curricula, different governance structures, and innovative programs. A charter school can pick its focus (for CPCS, it is arts-integration and literacy) and set its own enrollment and class sizes. Our school has its own School Management Team that oversees our school and reports to the Albemarle County School Board. There are over 3,500 charter schools in the United States; two of the seven in Virginia are in Albemarle County.

We have worked hard and posed serious essential questions to direct our own learning about how to establish a school of authentic choice, differentiation, and arts infusion. In an age of intensifying standardization of testing and curriculum standards, CPCS seeks to be a beacon for students about what really matters in their learning. We are committed to a school where engagement is more significant than compliance, and where accountability is measured in how students think and in the actual work students produce.

Highlights:

Among the most popular programs at the school is a weekly session on mindfulness available to all students. Students learn from the Mindfulness teacher how to focus and increase their concentration skills, eliminate stress, and build healthier and more productive interpersonal relationships. A local community partner funds the program.

The “Uke Strum Project” uses a sequential-based performance ukulele method designed to develop skills, passion, joy, and stress reduction in learning the ukulele. Through this program, all participating students at CPCS are given a ukulele and take weekly lessons, starting with a weeklong residency with a master artist and weekly year-round lessons with a renowned ukulele player.

CPCS is partnering with programs on the Murray High School campus to pilot Albemarle County’s first Digital Resources Library, a library without traditional books. We are developing a model for electronic access to books, reference materials, and to electronic links to resources both local and throughout the world, complete with a “toolbox” of e-readers, tablets, computers, and other digital devices to help navigate the world of digital information.

CPCS is in its third year of 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.

Facility Information

Opened in 2008

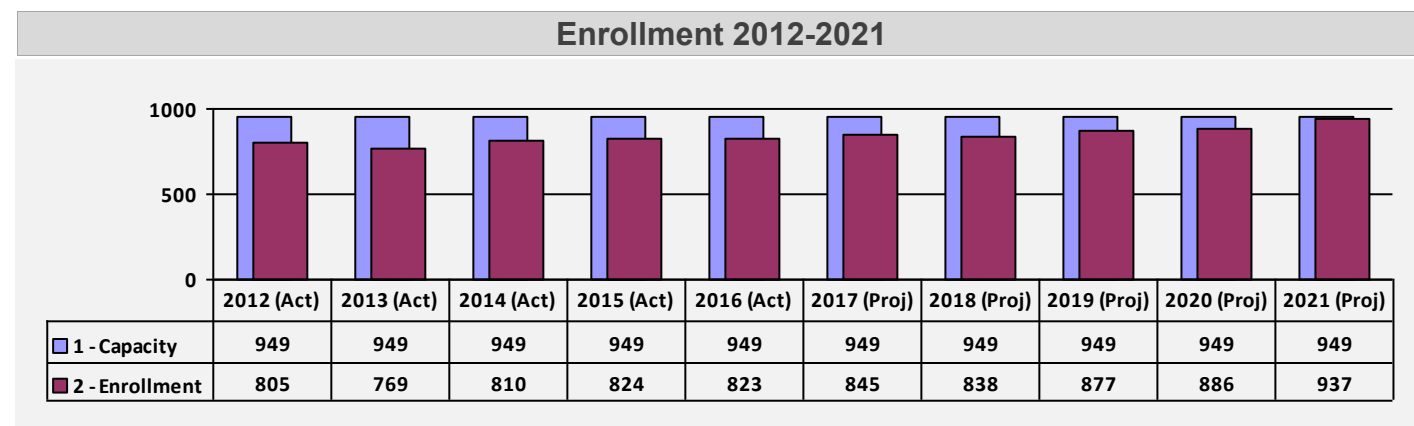
Located on the Murray High School Campus

HENLEY MIDDLE SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,767,714	\$4,124,367	78.63	\$4,299,258	83.38	67.62%	\$174,891	4.24%
Other Wages	\$117,603	\$216,762	0.00	\$134,667	0.00	2.12%	(\$82,095)	-37.87%
Benefits	\$1,405,515	\$1,581,493	0.00	\$1,778,684	0.00	27.98%	\$197,191	12.47%
Operations	\$154,411	\$155,928	0.00	\$145,051	0.00	2.28%	(\$10,877)	-6.98%
Total	\$5,445,243	\$6,078,550	78.63	\$6,357,660	83.38	100.00%	\$279,110	4.59%

Categorical Summary								
Admin, Attend & Health	\$40,850	\$41,501	1.00	\$49,203	1.00	0.77%	\$7,702	18.56%
Building Services	\$252,598	\$253,640	5.75	\$257,478	5.75	4.05%	\$3,838	1.51%
Instruction	\$5,151,795	\$5,682,539	70.38	\$5,956,106	75.13	93.68%	\$273,567	4.81%
Technology	\$0	\$100,870	1.50	\$94,873	1.50	1.49%	(\$5,997)	-5.95%
Total	\$5,445,243	\$6,078,550	78.63	\$6,357,660	83.38	100.00%	\$279,110	4.59%

Staffing Information			Demographic Information	
	<u>16 FTE</u>	<u>17 FTE</u>	As of September 30, 2015	
Admin, Attend & Health			Enrollment	823
Nurse	1.00	1.00	Limited English Proficiency	0.61%
Building Services			Disadvantaged*	11.42%
Custodial	5.75	5.75	Students with Disabilities*	9.84%
Instruction			Gifted	17.62%
Teacher	56.89	58.63	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	3.00	3.00		
Librarian	1.00	1.00		
Teaching Assistant	3.00	6.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Assistant Principal - Intern	1.00	1.00		
Clerical	3.49	3.50		
Instruction Total	70.38	75.13		
Technology				
Teacher	0.50	0.50		
Other Technical	1.00	1.00		
Technology Total	1.50	1.50		
Total	78.63	83.38		



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

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

Henley developed several climate strategies to foster a healthy and safe learning environment. Students told us in our 2014-15 survey that they want teachers and staff to know them; to keep the learning environment safe for all students; and they want to know that we value their input in the teaching and learning processes. We have targeted specific growth measures in our climate data for improvement.

Faculty and staff also identified core values as a foundation for every Henley student; Respect, Responsibility, Creativity and Community, or R₂C₂. These values define students and our work in preparing them for their future. We recognize one girl and one boy per grade each month as a R₂C₂ recipient and they participate in student leadership events throughout the school year.

All Henley students receive computers for in-school and at-home use. Teachers integrate digital learning resources to build students' background knowledge, expose them to primary sources, and engage them in authentic learning.

Among the highlights of the school's passion-based learning initiative is the 7th grade Science team's WONDER WHY, or W2, challenge. Students brainstorm questions around the science curriculum that interest or challenge them, researching and collaborating with one another to build understanding of the topic. Henley's extracurricular offerings have grown to include a Rocketry Club, GEMS (Girls in Engineering, Math and Science), and Robotics.

Built in 1966

120,419 square feet
30.0 acre site

JOUETT MIDDLE SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,428,919	\$3,673,988	78.21	\$3,667,827	79.99	67.22%	(\$6,161)	-0.17%
Other Wages	\$99,669	\$88,999	0.00	\$101,248	0.00	1.86%	\$12,249	13.76%
Benefits	\$1,386,934	\$1,510,662	0.00	\$1,581,980	0.00	28.99%	\$71,318	4.72%
Operations	\$121,310	\$108,037	0.00	\$105,386	0.00	1.93%	(\$2,651)	-2.45%
Total	\$5,036,832	\$5,381,686	78.21	\$5,456,441	79.99	100.00%	\$74,755	1.39%

Categorical Summary

Admin, Attend & Health	\$52,569	\$54,766	1.00	\$57,262	1.00	1.05%	\$2,496	4.56%
Building Services	\$172,206	\$195,722	5.00	\$208,692	5.00	3.82%	\$12,970	6.63%
Instruction	\$4,745,585	\$5,062,531	71.21	\$5,101,355	72.74	93.49%	\$38,824	0.77%
Technology	\$66,472	\$68,667	1.00	\$89,132	1.25	1.63%	\$20,465	29.80%
Total	\$5,036,832	\$5,381,686	78.21	\$5,456,441	79.99	100.00%	\$74,755	1.39%

Staffing Information

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

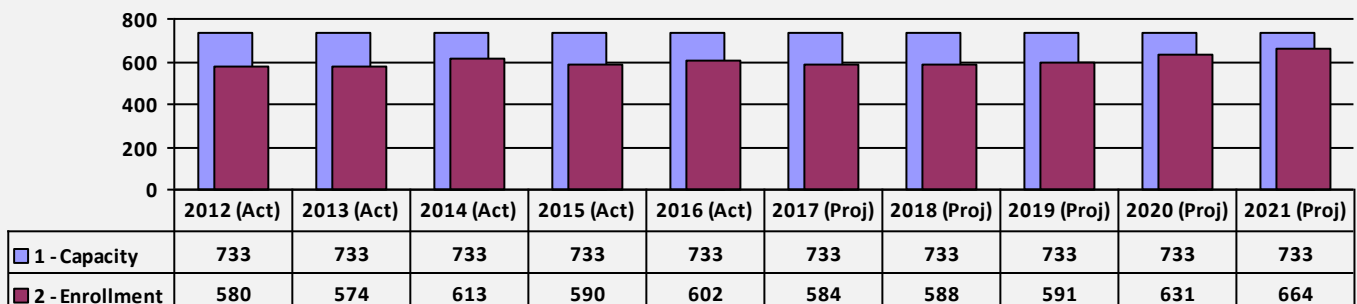
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



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

With 602 students in grades six through eight, Jouett is located in an urban setting behind Albemarle High School. Founded in 1966, the school was 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. A total of 88 faculty and staff members support Jouett learners, who come from over 30 different countries.

Jouett is an AVID (Advancement Via Individual Determination) Demonstration School, honored for its commitment to first-generation college students. Every student receives his or her own computer for in-school and at-home use, a program that supports educational opportunity, learning differentiation, and instructional capacity. It is a school that offers comprehensive student options, from engineering to music, which help diverse students find their way to success.

Jouett was revalidated for three more years as an international AVID Demonstration School. As a demonstration school, Jouett is a showcase school for other school divisions seeking to establish or improve their AVID programs. A college-readiness program, AVID teaches students organizational, research, study and planning skills, in addition to raising the level of their academic performance. Participants often are the first in their family to attend college. The school has infused the program's principles to all students in the school, and its program has been ranked among the top three percent of the thousands of AVID programs in the world.

The school implements a Developmental Design approach to school climate, based upon the premise that healthier relationships in a school foster more academically and socially successful students. Developmental Design resources help teachers ensure middle school student needs, such as fun, competence, relationships and autonomy, are met. School divisions regularly visit Jouett to learn from the school's program implementation.

Jouett also is implementing a new program, Momentum, in partnership with the Sexual Assault Resource Agency (SARA). This program is differentiated by grade level and teaches students to value all people highly and equally, develop a personal and communal responsibility for stopping violence and aggression, learn how to treat others with respect, stand up for victims of harassment, and take active steps toward creating a community that does not let abuse happen.

Jouett's one-to-one implementation of laptops for every student has allowed technology infusion that has enhanced teaching and learning. Through the use of Google classrooms, Kahoot!, Today's Meet, and other programs, teachers and students are able to gain immediate feedback on mastery of skills and content. Many teachers are using technology for multiple modality instruction in which a student may take notes on a topic one day, watch a video the next, and then listen to a podcast. This repeated exposure to information ensures that it gets into a student's long-term memory; by using multiple modalities, student engagement is retained when returning to important information.

There is a significant need for training in digital citizenship for students. We require students to demonstrate basic knowledge of digital citizenship in order to take their laptops home. Students need explicit instruction in digital citizenship topics, such as acceptable use, cyberbullying, digital footprint, and online safety. This generation of digital natives is developing the ability to differentiate between using the computer as a learning tool and as a personal/social/entertainment tool. At Jouett, students are expected to use their laptop as a learning tool; a philosophy reinforced through continuous school-wide reviews of expectations.

Built in 1966
93,271 square feet
20.0 acre site



SUTHERLAND MIDDLE SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,042,743	\$3,240,530	62.90	\$3,247,961	64.89	67.02%	\$7,431	0.23%
Other Wages	\$87,523	\$143,688	0.00	\$114,998	0.00	2.37%	(\$28,690)	-19.97%
Benefits	\$1,184,066	\$1,297,253	0.00	\$1,386,222	0.00	28.60%	\$88,969	6.86%
Operations	\$100,829	\$79,705	0.00	\$97,104	0.00	2.00%	\$17,399	21.83%
Total	\$4,415,161	\$4,761,176	62.90	\$4,846,285	64.89	100.00%	\$85,109	1.79%

Categorical Summary

Admin, Attend & Health	\$46,133	\$47,117	1.00	\$50,682	1.00	1.05%	\$3,565	7.57%
Building Services	\$194,101	\$191,595	4.50	\$201,804	4.50	4.16%	\$10,209	5.33%
Instruction	\$4,113,750	\$4,389,791	55.40	\$4,487,054	57.89	92.59%	\$97,263	2.22%
Technology	\$61,177	\$132,673	2.00	\$106,745	1.50	2.20%	(\$25,928)	-19.54%
Total	\$4,415,161	\$4,761,176	62.90	\$4,846,285	64.89	100.00%	\$85,109	1.79%

Staffing Information

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

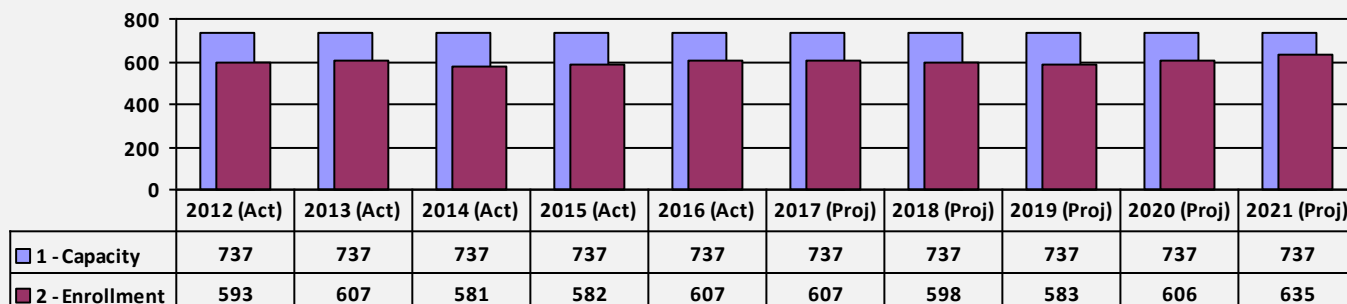
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



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 was named for local principal, school board member, and county supervisor, Mortimer Y. Sutherland, who dedicated his life in the service of education. Mr. Sutherland was actively promoting education in the community in 1994, at age 80, when the establishment bearing his name opened.

Sutherland serves 607 students in grades six through eight and includes a staff of 76 members, including 49 teachers. Students are encouraged to discover their potential in a wide range of activities, from music and art to engineering and construction in order to ensure that middle school is a time of exploration, discovery and learning to find ways to work comfortably and effectively.

Students are encouraged to participate in a variety of Albemarle Parks and Recreation activities. Students also have opportunities to explore the fine and performing arts through orchestra, choir, band, drama, visual arts, and entrepreneurship. The school's up-to-date media center features a broadcast studio where students make their own news announcements and a sound studio. Students can 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, mechatronics, and world languages.

Highlights

A Sutherland seventh-grade student finished first in the Charlottesville Area Startup Weekend and was named Young Entrepreneur of the Year by the Charlottesville Business Innovation Council, which encourages budding entrepreneurs of all ages to submit business proposals to venture capitalists. His project, which he started during the school's Maker Summer School Camp, incorporates arduino and mechatronics to complete a physical component and sensors to determine balls and strikes for baseball.

Our Maker Summer School Camp offered a redefinition of what "summer school" can be. Students from four different grade levels engage in projects of interest and excelled in academic curriculum.

Sutherland partners with the University of Virginia's Curry School of Education on a multi-million federal innovation grant. This partnership focuses on the use of STEAM (Science, Technology, Engineering, Art and Math) to enhance its curriculum. Sutherland students presented at the Smithsonian Institute and at the annual ISTE conference.

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

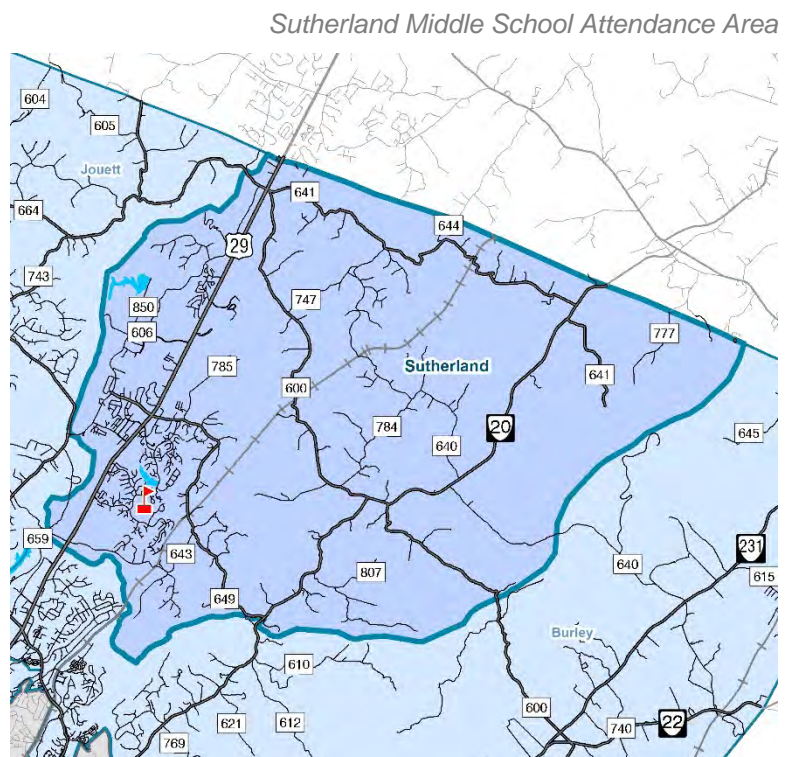
This year the school fully implemented a one-to-one initiative, in which all students receive laptops. A schoolwide team established criteria for various technology information and communication programs. The initiative is designed to equip students with access to learning resources, research, and project 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 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,641,654	\$2,705,130	57.55	\$2,595,377	53.06	67.80%	(\$109,753)	-4.06%
Other Wages	\$61,409	\$101,980	0.00	\$69,507	0.00	1.82%	(\$32,473)	-31.84%
Benefits	\$1,015,333	\$1,062,485	0.00	\$1,092,002	0.00	28.53%	\$29,517	2.78%
Operations	\$65,173	\$63,887	0.00	\$70,872	0.00	1.85%	\$6,985	10.93%
Total	\$3,783,569	\$3,933,482	57.55	\$3,827,758	53.06	100.00%	(\$105,724)	-2.69%

Categorical Summary

Admin, Attend & Health	\$40,738	\$42,614	1.00	\$44,697	1.00	1.17%	\$2,083	4.89%
Building Services	\$227,134	\$180,189	4.00	\$194,306	4.00	5.08%	\$14,117	7.83%
Instruction	\$3,393,516	\$3,610,371	51.05	\$3,504,009	46.81	91.54%	(\$106,362)	-2.95%
Technology	\$122,181	\$100,308	1.50	\$84,746	1.25	2.21%	(\$15,562)	-15.51%
Total	\$3,783,569	\$3,933,482	57.55	\$3,827,758	53.06	100.00%	(\$105,724)	-2.69%

Staffing Information

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

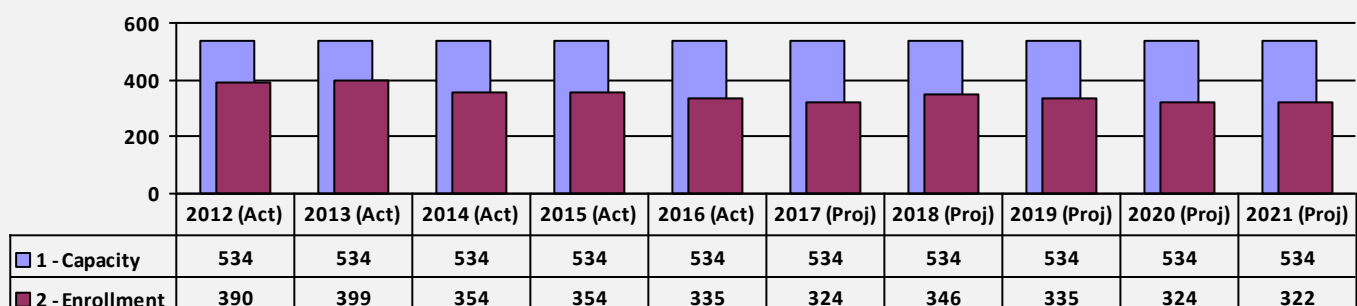
Demographic Information

As of September 30, 2015

Enrollment	335
Limited English Proficiency	0.90%
Disadvantaged*	41.49%
Students with Disabilities*	18.21%
Gifted	12.54%

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

Enrollment 2012-2021



WALTON MIDDLE SCHOOL

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

Founded in 1974, Walton educates 335 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 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. It offers classes in mechatronics, computer programming, and entrepreneurship. Walton benefits from the Division's LTE Wireless system that provides home internet access for many 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. The school hosts many community- wide events, including Friday night events that bring Walton students and their elementary-aged siblings together for fun activities, helping to 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 three times a week through WLHW, a student-operated televised news program.

Highlights

The outstanding Career and Technical Education curriculum (<https://sites.google.com/a/k12albemarle.org/barber-shop/>) ranges from computer programming and laser printer work to woodworking. Students in these classes helped build treehouses in the cafeteria that serve as alternate seating at lunch.

The Walton Library-Media Center (<https://www2.k12albemarle.org/school/WMS/library/Pages/default.aspx>) assists students as they move toward Monticello High School and college by offering a student-centered environment in which students manage their own study skills and work time. The Library also houses the student-run computer help desk, where students check out loaner computers to other students whose computers are being repaired.

Walton students' learning experiences reach far beyond the school walls to countries such as Turkey, Russia, Italy and India with learning activities that include the Global Virtual Classroom (GVC) (<http://www.virtualclassroom.org/win14.html>). Students plan and produce projects with peers across the globe. In the 2014-15 school year, Walton GVC teams won silver and bronze awards for their work on these projects in international competition.

WLHW, the student operated and staffed morning new show, involves students with the highly technical work of video capture, digital editing, and digital broadcasting. Broadcasts can be seen at:

<https://www.youtube.com/channel/UCKFdehdaCRdhGEBUDYChVPg>

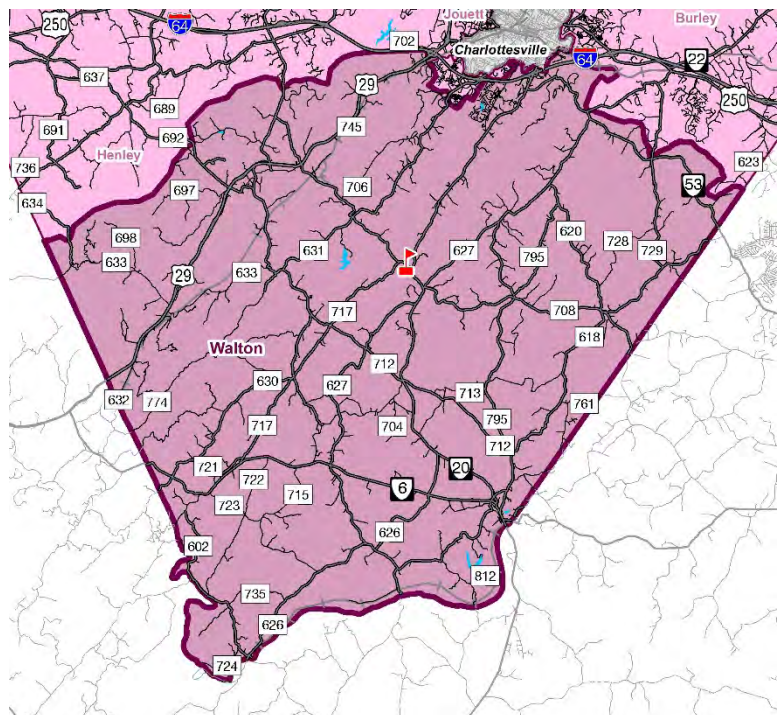
Facility Information

Built in 1974

98,340 square feet

50.0 acre site

Walton Middle School Attendance Area



ALBEMARLE HIGH SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$10,715,687	\$10,933,115	223.48	\$11,045,026	220.71	63.66%	\$111,911	1.02%
Other Wages	\$672,601	\$651,319	0.00	\$715,629	0.00	4.12%	\$64,310	9.87%
Benefits	\$4,172,294	\$4,404,705	0.00	\$4,773,264	0.00	27.51%	\$368,559	8.37%
Operations	\$1,103,234	\$802,907	0.00	\$814,762	0.00	4.70%	\$11,855	1.48%
Total	\$16,663,816	\$16,792,046	223.48	\$17,348,681	220.71	100.00%	\$556,635	3.31%

Categorical Summary

Admin, Attend & Health	\$56,324	\$58,087	0.91	\$60,917	0.91	0.35%	\$2,830	4.87%
Building Services	\$667,370	\$671,888	14.63	\$732,212	15.12	4.22%	\$60,324	8.98%
Instruction	\$15,791,050	\$15,817,639	204.69	\$16,319,172	201.43	94.07%	\$501,533	3.17%
Technology	\$149,072	\$244,432	3.25	\$236,380	3.25	1.36%	(\$8,052)	-3.29%
Total	\$16,663,816	\$16,792,046	223.48	\$17,348,681	220.71	100.00%	\$556,635	3.31%

Staffing Information

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

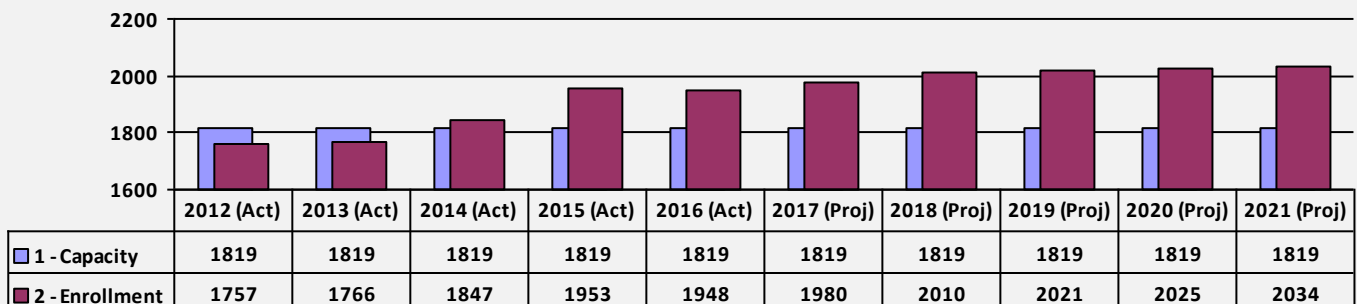
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



ALBEMARLE HIGH SCHOOL

Albemarle High School (AHS) is a learning community inspiring all students to pursue their dreams, becoming lifelong learners and responsible citizens in a global society. We promote the values of diversity, relationships, mutual respect, learning for all and enthusiasm.

Located on Hydraulic Road in the county's urban ring, AHS opened its doors in 1953. We are one of the largest and oldest operational high schools in Central Virginia. Since 1953, the student body more than doubled to 1,948, and the faculty has increased from 40 to nearly 170 teachers. Our diverse student body includes students from over 50 different countries who speak 39 different first languages. Over half of our teachers have advanced college degrees, and all rank as highly qualified under federal provisions.

AHS is renowned for its strong STEAM-related (Science, Technology, Engineering, Arts and Math) programs through the Math, Engineering & Science Academy (MESA) and the Arts & Letters Pathway. AHS has competition-quality marching, concert, jazz and symphonic bands. The drama department includes award-winning theatrical and improvisational teams.

Highlights

MESA is a highly competitive county-wide program that offers an accelerated and enriched curriculum that blends math and science with an engineering and application focus. Collaborative project-based learning is the key to the MESA environment. Students use calculus, physics and chemistry to solve problems analytically and verify their results empirically through experimentation using engineering modeling and analysis. In 2014-15, MESA students won state level and top 10 placements in regional and international robotics competitions and second place in robotics at the International FedEx Innovation Challenge. The MESA program houses nearly 300 students.

The AHS Library was reconfigured in 2013-14 and brings the school together in an exciting Learning Commons, which combines active education opportunities with dramatically increased book circulation. This year, this facility grew with the addition of a student-centered music production studio (A3 House) and a college and career center. The library is also home to the PATS (Patriots Assisting with Technology Support) Desk and has over 30 student volunteers to serve the AHS community throughout the school day.

The AVID (Advancement Via Individual Determination) program has increased minority student enrollment in AP and Dual Enrollment classes. In the Class of 2015, 71 percent of the senior class earned college credit upon graduation, and 48 percent had 15 transferable college credits. From that class, 204 students earned an Early College Scholars diploma and an Advanced Studies Diploma with a Governor's Seal.

As a Blue Ribbon School, AHS Fine Arts programs consistently receive state and national recognition. Students earned top awards at the Virginia Theater Conference and performed for the Governor's School for the Arts. The Literary Magazine received the Gold Medal from the Columbia Scholastic Press Association. Students earned first place awards in visual arts at the McGuffey Art Center and from the Virginia School Boards Association Art Contest for Central Region/Virginia.

The school's Arts & Letters Pathway allows students to participate in internships, community learning, and to complete a capstone project in their senior year. Students choose from eight areas of concentration: art, ceramics, photography, band, orchestra, choral, creative writing, and theater. Another pathway supports students interested in non-traditional musical performance, digital media, and engineering in video production and in other arts.

The school also provides robust student support services to assist students in their overall development through the expansion of the Pyramid of Intervention and SBIT (School-Based Intervention Team) processes, school counseling programs, and college and workplace readiness initiatives.

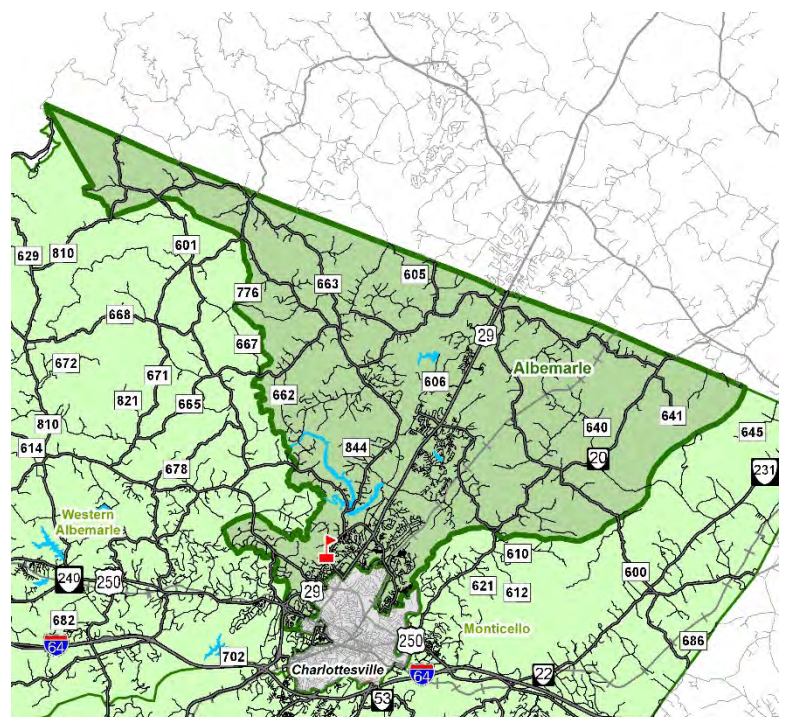
Facility Information

Built in 1953

341,703 square feet

40.0 acre site

Albemarle High School Attendance Area

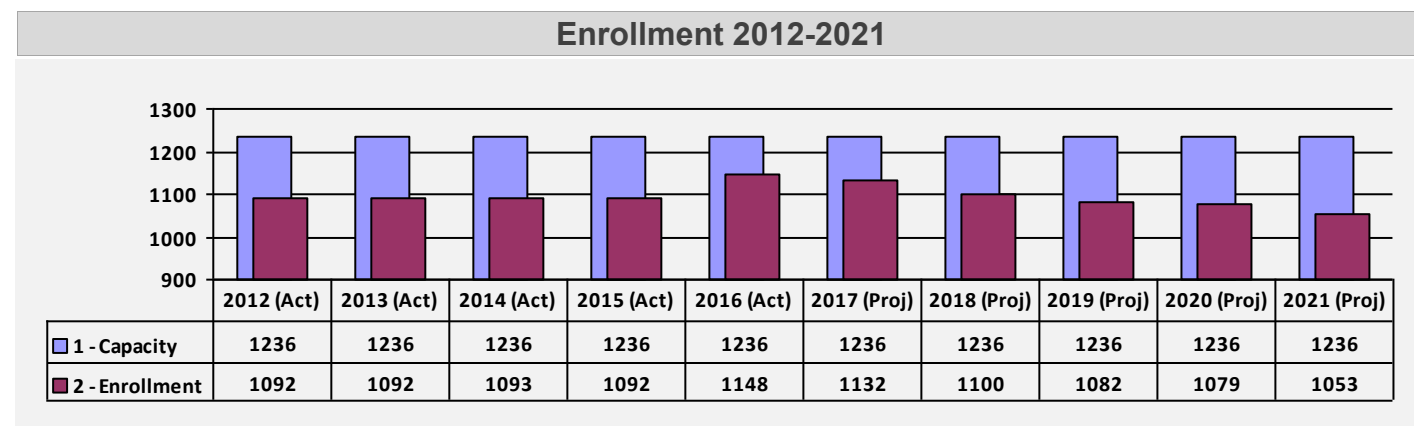


MONTICELLO HIGH SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$6,297,145	\$6,590,635	129.84	\$6,691,641	130.12	62.35%	\$101,006	1.53%
Other Wages	\$596,686	\$568,969	0.00	\$608,476	0.00	5.67%	\$39,507	6.94%
Benefits	\$2,411,445	\$2,590,553	0.00	\$2,860,131	0.00	26.65%	\$269,578	10.41%
Operations	\$606,159	\$528,073	0.00	\$572,010	0.00	5.33%	\$43,937	8.32%
Total	\$9,911,435	\$10,278,230	129.84	\$10,732,258	130.12	100.00%	\$454,028	4.42%

Categorical Summary								
Admin, Attend & Health	\$51,393	\$53,377	1.00	\$56,539	1.00	0.53%	\$3,162	5.92%
Building Services	\$450,021	\$478,937	10.99	\$501,490	11.00	4.67%	\$22,553	4.71%
Instruction	\$9,271,906	\$9,625,525	116.10	\$10,009,007	115.87	93.26%	\$383,482	3.98%
Technology	\$138,115	\$120,391	1.75	\$165,222	2.25	1.54%	\$44,831	37.24%
Total	\$9,911,435	\$10,278,230	129.84	\$10,732,258	130.12	100.00%	\$454,028	4.42%

Staffing Information			Demographic Information	
	<u>16 FTE</u>	<u>17 FTE</u>	As of September 30, 2015	
Admin, Attend & Health			Enrollment	1148
Nurse	1.00	1.00	Limited English Proficiency	5.75%
Building Services			Disadvantaged*	31.79%
Custodial	10.99	11.00	Students with Disabilities*	11.67%
Instruction			Gifted	14.72%
Teacher	82.93	84.20	"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	6.50	6.00		
Librarian	3.00	3.00		
Teaching Assistant	9.00	8.00		
Principal	1.00	1.00		
Assistant Principal	2.67	2.67		
Other Management	2.00	2.00		
Clerical	9.00	9.00		
Instruction Total	116.10	115.87		
Technology				
Teacher	0.50	1.00		
Other Technical	1.25	1.25		
Technology Total	1.75	2.25		
Total	129.84	130.12		



MONTICELLO HIGH SCHOOL

Monticello High School is a community of citizens committed to honor, service, technological competence, and lifelong learning. We 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 1,053 students in grades 9-12 with a faculty and staff of 130. The high school is named for Thomas Jefferson's nearby historical mountainside estate.

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. Monticello has a completely student-run Shakespeare Company as well as a growing dance program. Students thrive in fine arts and world languages. Over 65 percent of students participate in athletic programs, and hundreds more participate in fine and performing arts events.

Edutopia, part of the George Lucas Foundation, recognized the innovative work of Monticello in its "Schools that Work" series, capturing our story for their flagship series on the best of teaching and learning in America.

At Monticello, 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-H (Science, Technology, Engineering and Math) and healthcare careers. It provides 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.

Monticello partners with the University of Virginia's Community Scholars Program through online modules offering university courses and students also take courses on campus through the High School Community Scholars program.

The school'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.

Monticello's Engineering Lab provides students with an opportunity to expand experiential learning. Monticello has an award winning Fine Arts program that includes students from every demographic group.

Monticello continues its commitment to the High School of the Future process through a campus that operates and looks like a university environment in which trust in students results in appropriate behaviors.

The Writing Center is open daily during Mustang Morning in Monticello's Media Center. Students receive feedback and guidance on any piece of writing—poems, papers, lab reports, college essays, etc. The Writing Center is staffed by volunteer students who have been trained in peer tutoring and are eager to help their fellow classmates.

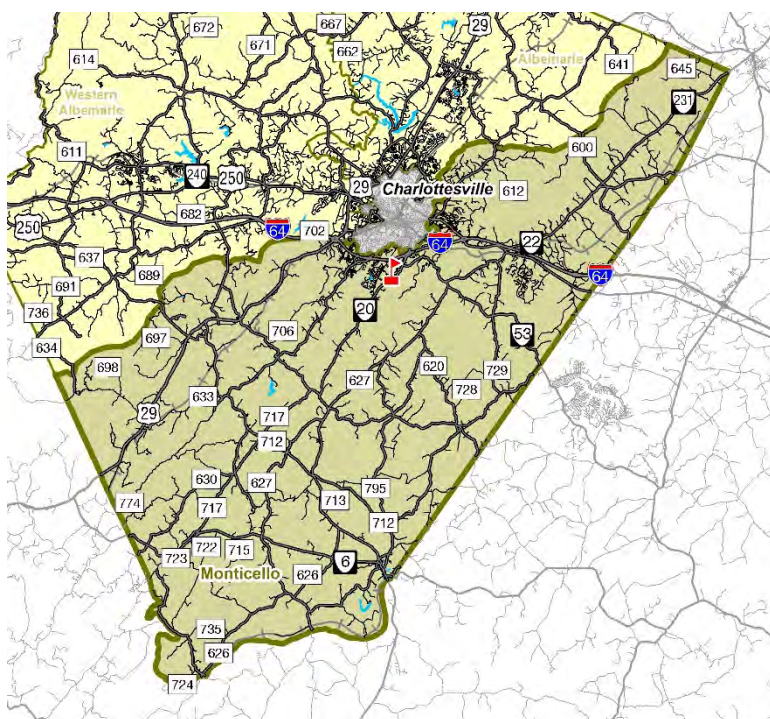
Facility Information

Built in 1998

249,195 square feet

70.0 acre site

Monticello High School Attendance Area



MURRAY HIGH SCHOOL

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,145,000	\$1,271,349	22.05	\$1,364,954	24.29	68.89%	\$93,605	7.36%
Other Wages	\$39,358	\$17,316	0.00	\$38,184	0.00	1.93%	\$20,868	120.51%
Benefits	\$417,918	\$478,877	0.00	\$525,461	0.00	26.52%	\$46,584	9.73%
Operations	\$44,183	\$57,906	0.00	\$52,844	0.00	2.67%	(\$5,062)	-8.74%
Total	\$1,646,459	\$1,825,448	22.05	\$1,981,443	24.29	100.00%	\$155,995	8.55%

Categorical Summary

Admin, Attend & Health	\$161	\$267	0.00	\$39,637	1.00	2.00%	\$39,370	#####
Building Services	\$59,352	\$60,393	1.63	\$63,549	1.63	3.21%	\$3,156	5.23%
Instruction	\$1,586,946	\$1,748,949	20.17	\$1,845,287	21.16	93.13%	\$96,338	5.51%
Technology	\$0	\$15,839	0.25	\$32,970	0.50	1.66%	\$17,131	108.16%
Total	\$1,646,459	\$1,825,448	22.05	\$1,981,443	24.29	100.00%	\$155,995	8.55%

Staffing Information

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

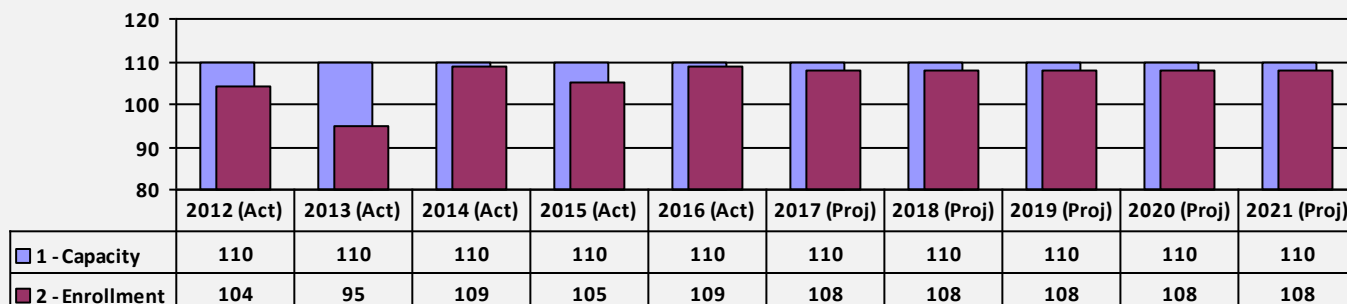
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



MURRAY HIGH SCHOOL

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 from any area of Albemarle County.

Murray High School serves 109 students in grades 9-12 with 20 faculty and staff members. Situated within the City of Charlottesville off Preston Avenue in the former Rose Hill Elementary school, Murray 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 seek a learning environment where they can reach their full academic potential. The school incorporates the philosophy of psychologist and educator William Glasser: school can be both nurturing and extremely productive if students maintain "relationships built on trust and respect" and mastery learning is offered.

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. Students work in a flexible time environment that allows them to master course content in a highly personalized learning climate. They say they like Murray High school because of that flexibility, because of small class sizes and because the school's individualized support improves academic outcomes. Students interested in sports or extracurricular activities participate through their base high schools.

The Murray High School Campus also houses the school division's other charter school, Community Public Charter School, as well as the Center for Growth and Learning and meeting rooms for countywide professional development.

Highlights:

The Murray High School Campus is home to Albemarle County's first Digital Resources Library, a library without traditional paper books. We are developing a model for electronic access to books, reference materials, and links to resources both local and throughout the world, complete with a "toolbox" of e-readers, tablets, computers, and other digital devices to help navigate the world of digital information.

Murray received \$25,000 in Virginia Department of Education grants to support staff development and student-initiated projects, and an additional \$8,000 to support after-school clubs, a girl's interest group, and arts-infusion in Spanish. An additional \$12,500 recently was awarded to continue funding of the student-initiated projects, to support teachers in the development of alternative assessments and to purchase technology for our digital resources library.

Murray has joined the division's shift to personal computing, beginning a one-to-one initiative that provides each student with a laptop, adding to the individualization of education and supporting collaboration.

Through the division's Design 2015 initiative, Murray received advanced video tools to support student video filmmaking.

The school has benefitted from significant renovations in the past two years that have improved storage, lighting, and classroom technology. A new science room designed for collaborative laboratory work was added.

Students at Murray participate in a unique opportunity to pursue personal learning interests through the "Quality Work Project" requirement for all students to present self-directed projects. 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 competed 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 Chicago and in Canada, and most recently participated in the International Mental Health and Happiness Conference. They bi-annually develop a service learning project to benefit a community in Costa Rica. The teachers and students also have 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 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$5,910,310	\$6,257,615	122.41	\$6,267,399	119.56	62.96%	\$9,784	0.16%
Other Wages	\$496,557	\$505,945	0.00	\$481,828	0.00	4.84%	(\$24,117)	-4.77%
Benefits	\$2,302,964	\$2,505,339	0.00	\$2,667,174	0.00	26.79%	\$161,835	6.46%
Operations	\$553,453	\$460,880	0.00	\$537,908	0.00	5.40%	\$77,028	16.71%
Total	\$9,263,284	\$9,729,779	122.41	\$9,954,309	119.56	100.00%	\$224,530	2.31%

Categorical Summary

Admin, Attend & Health	\$54,997	\$57,076	0.91	\$60,298	0.91	0.61%	\$3,222	5.65%
Building Services	\$391,013	\$388,936	8.63	\$408,008	8.63	4.10%	\$19,072	4.90%
Instruction	\$8,746,926	\$9,156,754	111.12	\$9,353,066	108.27	93.96%	\$196,312	2.14%
Technology	\$70,348	\$127,013	1.75	\$132,937	1.75	1.34%	\$5,924	4.66%
Total	\$9,263,284	\$9,729,779	122.41	\$9,954,309	119.56	100.00%	\$224,530	2.31%

Staffing Information

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

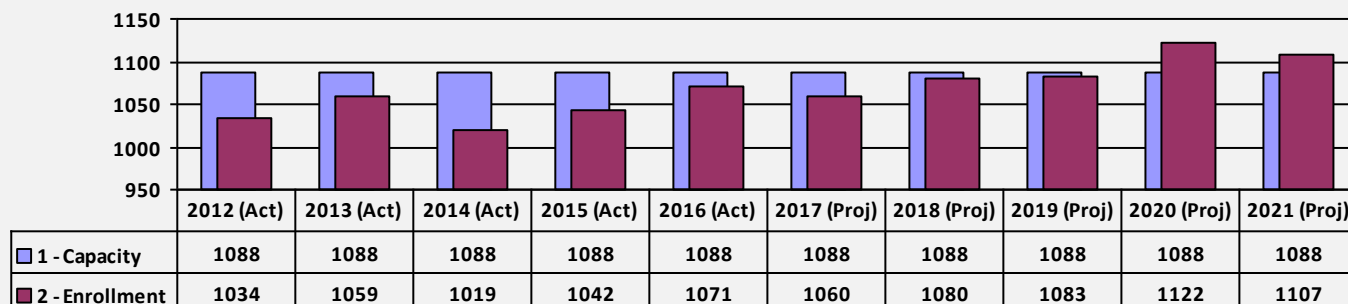
Demographic Information

As of September 30, 2015

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

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

Enrollment 2012-2021



WESTERN ALBEMARLE HIGH SCHOOL

With a strong tradition of excellence, Western Albemarle High School offers students the opportunity to excel in academics as well as extra-curricular activities. The school serves 1,071 students in ninth through twelfth grade with 138 faculty and staff members. Founded in 1977, Western Albemarle 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 a wide range of academic opportunities to prepare them for their future. Enrollment in Advanced Placement and Dual Enrollment courses has continued to rise, offering an increasing number of students the chance to earn college credit while in high school. Approximately 70 percent of students earn advanced studies diplomas, and 74 percent of graduates attend four-year colleges and universities across the state and nation.

Highlights

Initiated in 2014, the Environmental Studies Academy (ESA) at Western Albemarle is modeling a new pedagogical structure that offers all learners: (1) the ability to understand and apply scientific 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. In 2014, ESA received a \$10,000 grant from the Verizon Foundation to construct and study a student-designed solar array.

With a focus on preparing students for college and career opportunities, core content courses and electives provide a rich, collaborative environment for learning. Success in both formal coursework and passion-based learning is supported by a one-to-one initiative that has deployed a laptop to each student. A redesign of our media center has maintained resources for academic work and collaboration while integrating a maker space and music studio to engage and serve an even greater number of students. Western Albemarle students consistently are awarded national accolades, such as National Merit Semi-finalists and Finalists. In addition, 2015 SAT scores exceed both state and national averages. The total number of Advanced Placement tests administered has increased from 730 to 786 over the past five years.

With strong school and community support, student artists thrive at Western Albemarle. The band and choir are honored regularly at regional and state competitions. The fine arts programs continue to excel. Multiple superior ratings, festival championships, drama productions, and participation in local art shows demonstrate the quality of students' work. Students also can be part of a new Arts & Letters Pathway.

The school's Leadership Program, a hallmark of student involvement, is exceptionally active in planning, organizing and implementing many student-to-community activities. From international aid programs in Nepal to local organizations, including food banks, the Kluge Children's Rehabilitation Center, and fellow Albemarle County schools, the Leadership Program has facilitated student support for those in need.

Outside the classroom, student-led clubs and organizations contribute to the robust culture of Western Albemarle. The Robotics Team has excelled in their design and engineering work and has made it to state competitions the past five years. The Scholastic Bowl Team won District, Conference, Region and State titles in 2014 and 2015, earning national recognition. From the History Honor Society to the longstanding World Culture Club, student clubs are an integral part of the student experience.

Since 1998, Western Albemarle athletic programs have earned 183 district, 71 regional, and 31 state championships. The school 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.

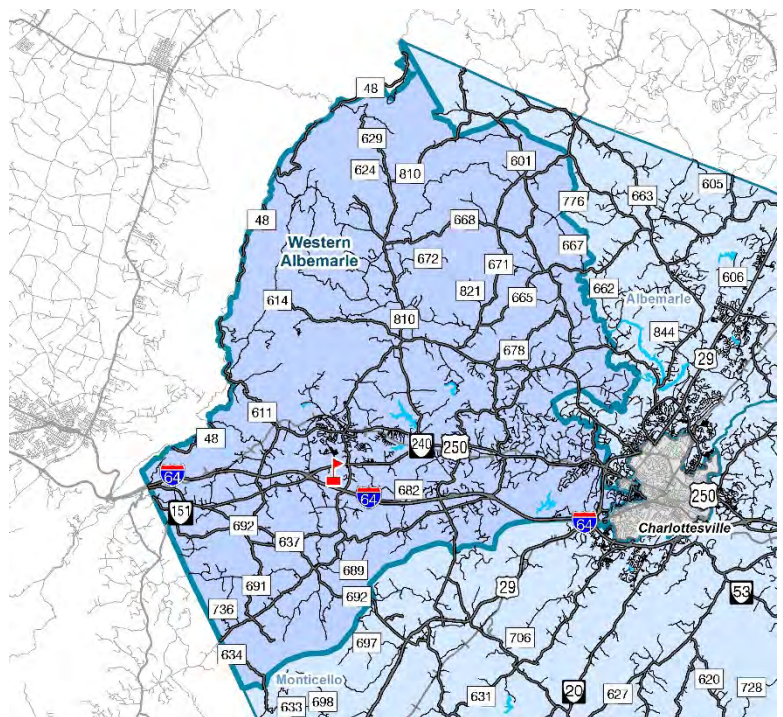
Facility Information

Built in 1977

187,754 square feet

75.0 acre site

Western Albemarle High School Attendance Area



CATEC

							Adopted vs. Requested	
	Actual 15	Adopted 16	16 FTE	Proposed 17	17 FTE	% of Tot.	Increase	% lcr.
Operations	\$1,400,376	\$1,348,448	0.00	\$1,550,715	0.00	100.00%	\$202,267	15.00%
Total	\$1,400,376	\$1,348,448	0.00	\$1,550,715	0.00	100.00%	\$202,267	15.00%
Categorical Summary								
Instruction	\$1,400,376	\$1,348,448	0.00	\$1,550,715	0.00	100.00%	\$202,267	15.00%
Total	\$1,400,376	\$1,348,448	0.00	\$1,550,715	0.00	100.00%	\$202,267	15.00%
Staffing Information				Demographic Information				

Enrollment 2012-2021

CATEC

The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical education center serving high school, adult, and apprentice 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 with industry credential and certification programs. The center's goal is to develop students who are ready for success in high workforce demand industries.

Albemarle County and Charlottesville City students elect to attend CATEC and enroll in academies and programs delivering excellent skills training. CATEC high school students attain industry recognized credentials, certifications, licensure, and dual enrolled college credit. CATEC high school students then graduate to attend two-year and four-year colleges or pursue work after high school in the following professions or fields: certified nurse assistant, dental technician, pharmaceutical technician, automotive technician, fire and safety/emergency response professional, culinary arts, cosmetology, building trades, auto body technician, systems networking, and music production.

Designated by the Virginia Community College System as the official service agency for apprenticeship-related instruction, CATEC provides services to Charlottesville City and the counties of Albemarle, Nelson, Green, Fluvanna, Buckingham, Madison, Orange, and Culpeper. 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, and also offers 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 Strategic Planner & Workforce Development Officer 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 percent) 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, 21st 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, and Advanced Manufacturing, 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, Germanna Community College, and J. Sargeant Reynolds 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 and Universal Technical Institute.

Facility Information

Built in 1973

57,000 square feet

13.0 acre site

MULTI-SCHOOL SERVICES

	<u>Actual 15</u>	<u>Adopted 16</u>	<u>16 FTE</u>	<u>Proposed 17</u>	<u>17 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,283,098	\$1,881,398	34.70	\$2,492,416	45.95	53.34%	\$611,018	32.48%
Other Wages	\$1,746	\$197,899	0.00	\$166,251	0.00	3.56%	(\$31,648)	-15.99%
Benefits	\$1,451,365	\$1,855,228	0.00	\$2,014,176	0.00	43.10%	\$158,948	8.57%
Total	\$2,736,209	\$3,934,525	34.70	\$4,672,843	45.95	100.00%	\$738,318	18.77%

Categorical Summary

Admin, Attend & Health	\$742,046	\$794,500	10.00	\$866,628	11.00	18.55%	\$72,128	9.08%
Instruction	\$1,989,042	\$3,140,025	24.70	\$3,732,884	33.95	79.88%	\$592,859	18.88%
Technology	\$5,121	\$0	0.00	\$73,331	1.00	1.57%	\$73,331	#Div/0!
Total	\$2,736,209	\$3,934,525	34.70	\$4,672,843	45.95	100.00%	\$738,318	18.77%

Staffing Information

Demographic Information

	<u>16 FTE</u>	<u>17 FTE</u>
Admin, Attend & Health		
Psychologist	10.00	11.00
Instruction		
Teacher	23.70	30.95
Social Worker	1.00	1.00
Assistant Principal - Intern	0.00	2.00
Instruction Total	24.70	33.95
Technology		
Teacher	0.00	1.00
Total	34.70	45.95

Enrollment 2012-2021

MULTI-SCHOOL SERVICES

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 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Operations	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%
Total	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Transfers								
Transfers	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%
State Cat. Total	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%

62103 - SUMMER SCHOOL

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 Virginia 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 must 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)

- 1,222 elementary and middle school students served in 2015 (an increase of approximately 200 students from summer 2014).

62111 - INSTRUCTIONAL SUPPORT

Financials								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$929,640	\$876,000	12.50	\$855,687	12.50	39.68%	(\$20,313)	-2.32%
Other Wages	\$97,487	\$269,732	0.00	\$153,700	0.00	7.13%	(\$116,032)	-43.02%
Benefits	\$323,588	\$337,139	0.00	\$331,815	0.00	15.39%	(\$5,324)	-1.58%
Operations	\$620,841	\$740,247	0.00	\$815,155	0.00	37.80%	\$74,908	10.12%
Total	\$1,971,556	\$2,223,118	12.50	\$2,156,357	12.50	100.00%	(\$66,761)	-3.00%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$1,583	\$1,500	0.00	\$1,650	0.00	0.08%	\$150	10.00%
Instruction								
Gifted	\$25,851	\$25,620	0.00	\$32,336	0.00	1.50%	\$6,716	26.21%
Guidance	\$64,842	\$86,153	0.00	\$77,276	0.00	3.58%	(\$8,877)	-10.30%
Instructional Coaching	\$590,276	\$827,262	7.50	\$805,190	7.50	37.34%	(\$22,072)	-2.67%
Inter. Prev.	\$176,229	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Regular Education	\$1,112,775	\$1,282,583	5.00	\$1,239,905	5.00	57.50%	(\$42,678)	-3.33%
Instruction Total	\$1,969,973	\$2,221,618	12.50	\$2,154,707	12.50	99.92%	(\$66,911)	-3.01%
State Cat. Total	\$1,971,556	\$2,223,118	12.50	\$2,156,357	12.50	100.00%	(\$66,761)	-3.00%

Staffing Information

	16 FTE	17 FTE
Instruction		
Other Management	8.50	8.50
Clerical	4.00	4.00
Instruction Total	12.50	12.50
Total	12.50	12.50

62111 - INSTRUCTIONAL SUPPORT

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 the 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 the 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 the 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 the 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 fund 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, 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 Advancement Via Individual Determination (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. Developing digital interactive learning resources, as well as virtual courses, will continue to be a goal. Mathematical thinking and literacy development across all content areas has been identified as areas for immediate professional learning development.

62111 - INSTRUCTIONAL SUPPORT

Metrics

- 94.3% graduation rate; 2.3% dropout rate. These percentages reflect an increase in four of the seven population groups.
- First full year of performance task implementation: delivered 31 performance tasks to K-12 students; teachers completed and scored approximately 15,000 tasks in each school. The tasks were linked to the Lifelong Learner Competencies, and students received scores on the competencies assessed. These tasks were anchored to language arts, mathematics, science, social studies, physical education, music, and art.
- 402 students at six middle and high schools across the division participate in AVID programs. Since 2006, more than 179 teachers and administrators have received training and facilitated programs, including 34 newly-trained at this year's Summer Institute.
 - Waiting for new numbers.
- Increase opportunities for high school students in both fine arts and CTE:
 - An increase in approximately 1100 seats in CTE courses in one year.
 - An increase in approximately 90 seats in the arts.

Coaching Data	2014-15 (Feb 1 2015) 24 coaches	2015-16 (Dec 30 2015) 23 coaches
# of interactions	791	590
# of more than once interactions	488	421
# of recurring partnerships	61%	71%
% of interactions around technology	41%	56%

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62112 - STUDENT SERVICES

Financials								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$577,027	\$601,163	9.50	\$577,403	8.50	7.45%	(\$23,760)	-3.95%
Other Wages	\$206,498	\$216,400	0.00	\$253,768	0.00	3.28%	\$37,368	17.27%
Benefits	\$206,554	\$229,769	0.00	\$240,946	0.00	3.11%	\$11,177	4.86%
Operations	\$6,086,663	\$6,206,069	0.00	\$6,675,052	0.00	86.16%	\$468,983	7.56%
Total	\$7,076,742	\$7,253,401	9.50	\$7,747,169	8.50	100.00%	\$493,768	6.81%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$15,685	\$40,000	0.00	\$20,000	0.00	0.26%	(\$20,000)	-50.00%
Health	\$44,341	\$52,499	0.50	\$71,151	0.50	0.92%	\$18,652	35.53%
Admin, Attend & Health Total	\$60,026	\$92,499	0.50	\$91,151	0.50	1.18%	(\$1,348)	-1.46%
Building Services								
Bldg. Svs - Maint	\$633	\$550	0.00	\$650	0.00	0.01%	\$100	18.18%
Instruction								
Preschool	\$188	\$1,900	0.00	\$0	0.00	0.00%	(\$1,900)	-100.00%
SPED	\$5,132,033	\$5,167,646	9.00	\$5,395,942	8.00	69.65%	\$228,296	4.42%
Voc. Education	\$162	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Instruction Total	\$5,132,383	\$5,169,546	9.00	\$5,395,942	8.00	69.65%	\$226,396	4.38%
Technology								
Technology	\$0	\$15,000	0.00	\$0	0.00	0.00%	(\$15,000)	-100.00%
Transfers								
Transfers	\$1,883,700	\$1,975,806	0.00	\$2,259,426	0.00	29.16%	\$283,620	14.35%
State Cat. Total	\$7,076,742	\$7,253,401	9.50	\$7,747,169	8.50	100.00%	\$493,768	6.81%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Clerical	0.50	0.50
Instruction		
Teacher	2.00	2.00
Psychologist	1.00	0.00
Social Worker	2.00	2.00
Other Management	3.50	3.50
Clerical	0.50	0.50
Instruction Total	9.00	8.00
Total	9.50	8.50

62112 - STUDENT SERVICES

Mission

The mission of Student Services is to provide specialized instruction and behavioral supports to students who require special education and related services to ensure that 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. functional skills classes, BASE support 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 Public Schools. Its responsibility extends to public day school (Ivy Creek School), private day schools, and residential programs throughout Virginia through the Children's 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 schools. 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).

Other staff located at Central Office in the Special Services department provide itinerant services: Autism/behavior specialists, speech pathologist, school psychologist, special education case manager for students in private and home school programs in Albemarle County, a special education case manager for CSA cases, and members of the Preschool Evaluation Team.

Major initiatives requested this year included restructuring of the preschool program, launching BASE services with children with emotional disabilities and/or behavioral challenges, as well as expanding vocational services in the community. Staffing has been added for growth in Special Education. An initiative for an additional 7.50 FTE are requested and are reflected in the K-12 salaries fund. In addition, 1.00 Psychologist was transferred from this account to the K-12 salary account.

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). Recent efforts to address the increasing number of children referred to private day schools has also been a focus through increased supports at the schools, as well as increased staffing to support significant needs of the children with disabilities. To accomplish this, resources must be expended on individuals with expertise to support teachers and administration in the school communities who 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, behavior specialists, related services) in place and available to build capacity of staff in order comply with federal law (provide each child with a program that ensures meaningful educational benefit). The services funded through the comprehensive special education program are meant to enable the division to provide specialized instruction and services for children with disabilities to maintain compliance with the law.

Administration: This fund is related to specialized legal services provided by Reed Smith, which is 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.

Inst. 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

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 Public Schools. The Individuals with Disabilities Education Act (IDEA) requires a proportionate share of the federal special education funding for special education to be utilized in this regard.

Another special education teacher is employed to provide case management services to children in private day programs or in residential programs as part of CSA. This individual coordinates and facilitates the billing process for CSA services, and serves as the school's representative on the Family Assessment and Planning Team (FAPT), as required by CSA Policy.

This fund also employs one social worker, who serve as family specialist. This individual is placed at a comprehensive high school and provide special education-mandated counseling services as part of the student's Individualized Education Plan. In addition, this specialist conducts 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 services for children suspected of having a disability.

Transfers: The CSA is a fund that is utilized to financially support children who require private day or residential programs to serve 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 IDEA and Virginia Regulations. These services are provided over extended breaks for children who would be denied a free and appropriate education should these services not be offered. ESY services are determined by an IEP Team on an annual basis, are typically provided during the extended summer break, and target critical life skills, 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 schools 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:

- The Virginia Department of Education designated Albemarle County Public Schools as “Meets Requirements” based on results of the Annual Performance Report and State Performance Plan.
- There have been no Due Process or State Complaint requests initiated.
 - There has been one Office of Civil Rights complaint initiated, which was resolved through mediation.
- Successful implementation of programs:
 - BASE Services (Building Appropriate Support with Evidence) for children with Autism who are participating in grade-level instruction has expanded successfully, and now includes locations at: Agnor-Hurt; Baker-Butler; Brownsville; Cale; Meriwether-Lewis; and Hollymead elementary schools.

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62113 - FEDERAL PROGRAMS

Financials								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$346,805	\$182,267	2.60	\$182,112	2.60	25.46%	(\$155)	-0.09%
Other Wages	\$65,464	\$63,050	0.00	\$59,025	0.00	8.25%	(\$4,025)	-6.38%
Benefits	\$129,198	\$71,597	0.00	\$75,443	0.00	10.55%	\$3,846	5.37%
Operations	\$144,601	\$249,473	0.00	\$398,807	0.00	55.75%	\$149,334	59.86%
Total	\$686,068	\$566,387	2.60	\$715,387	2.60	100.00%	\$149,000	26.31%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$9,347	\$41,517	0.00	\$41,497	0.00	5.80%	(\$20)	-0.05%
Instruction								
Alt. Education	\$211,440	\$57,105	0.00	\$187,105	0.00	26.15%	\$130,000	227.65%
ESOL	\$241,879	\$233,215	0.70	\$252,297	0.70	35.27%	\$19,082	8.18%
Inter. Prev.	\$0	\$33,994	0.00	\$34,323	0.00	4.80%	\$329	0.97%
Regular Education	\$195,902	\$173,056	1.90	\$172,665	1.90	24.14%	(\$391)	-0.23%
Instruction Total	\$649,221	\$497,370	2.60	\$646,390	2.60	90.36%	\$149,020	29.96%
Transfers								
Transfers	\$27,500	\$27,500	0.00	\$27,500	0.00	3.84%	\$0	0.00%
State Cat. Total	\$686,068	\$566,387	2.60	\$715,387	2.60	100.00%	\$149,000	26.31%

Staffing Information

	16 FTE	17 FTE
Instruction		
Other Management	1.50	1.50
Clerical	1.10	1.10
Instruction Total	2.60	2.60
Total	2.60	2.60

62113 - FEDERAL PROGRAMS

Mission

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

Description

- Intervention/prevention services
- PALS
- ESOL instruction
- Center for Learning and Growth (formerly Enterprise Center)

Funding in this area is used to develop and provide the curricular resources, technical assistance, and coordination of intervention and other instructional services needed to assure students acquire the knowledge and skills they need to be successful. Students include those below grade level in reading and math, students experiencing difficulty in other domains, and those who are learning to be multilingual in English and another language.

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.

Grants received by federal programs provide funding 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 and mileage reimbursement for tutors working with homebound students expelled for disciplinary reasons, and professional development for teachers and administrators serving at-risk students.

Alternative Education: Funding for the Center for Learning and Growth 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 programs 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 two 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. Additionally, the Title I and ESOL services coordinated by this department serve students who require a high level of support to meet academic performance criteria established at the national, state, and local levels.

Metrics

- The ESOL Program supports around 1,156 students in its program. The program met Annual Measurable Objectives set by the state in progress and graduation rates. On average, students in the program become fully fluent in English in 4-5 years.
- The Center for Learning and Growth serves up to 30 students at any one time whose behavior has been deemed too disruptive for them to attend their base schools. Last year the Center served more than 20 students who were either diploma-directed or working on independent vocational plans. Students either transition to base schools or more restrictive placements, graduate, age out of school, or remain at the Center.
- Intervention/prevention funds supplement school-based funding as a means to provide additional types of instruction for students needing intervention in reading and math: before and after school tutoring; 1 on 1 or small group tutoring; extended learning time; and Standards of Learning tutoring.

62114 - MEDIA SERVICES

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$96,221	\$119,935	3.38	\$87,583	2.38	12.65%	(\$32,352)	-26.97%
Other Wages	\$4,035	\$2,000	0.00	\$5,750	0.00	0.83%	\$3,750	187.50%
Benefits	\$33,597	\$53,375	0.00	\$38,577	0.00	5.57%	(\$14,798)	-27.72%
Operations	\$534,964	\$564,614	0.00	\$560,578	0.00	80.95%	(\$4,036)	-0.71%
Total	\$668,817	\$739,924	3.38	\$692,488	2.38	100.00%	(\$47,436)	-6.41%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$1,029	\$1,791	0.00	\$1,620	0.00	0.23%	(\$171)	-9.55%
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Instruction

Library Media	\$158,921	\$230,233	3.38	\$180,311	2.38	26.04%	(\$49,922)	-21.68%
Regular Education	\$114	\$0	0.00	\$1,557	0.00	0.22%	\$1,557	#Div/0!
Instruction Total	\$159,035	\$230,233	3.38	\$181,868	2.38	26.26%	(\$48,365)	-21.01%

Transfers

Transfers	\$500,000	\$500,000	0.00	\$500,000	0.00	72.20%	\$0	0.00%
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Transportation

Trans. - Veh. Maint.	\$8,753	\$7,900	0.00	\$9,000	0.00	1.30%	\$1,100	13.92%
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State Cat. Total	\$668,817	\$739,924	3.38	\$692,488	2.38	100.00%	(\$47,436)	-6.41%
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Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Clerical	2.00	1.00
Other Technical	1.38	1.38
Instruction Total	3.38	2.38
Total	3.38	2.38

62114 - MEDIA SERVICES

Mission

The mission of Media Services is to provide teaching staff with the necessary learning resources and tools that support the 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.

Internal reorganization of clerical staff moved an (1.00) FTE from this department to the Office of Strategic Planning and Operations.

Challenges

In response to the relocation of the office staff and the collection, roles and responsibilities within the ARC staff have been shifted. Staff has worked diligently to prevent delays to teachers as the collection is not located in the same facility as the staff. This prevents "drop ins" from reviewing and checking out materials, and it may add a one or two day delay in receiving materials in schools.

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, and patrons are expecting 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 1,323 items worth approximately \$500,000. The highest circulating items are microscopes, digital recording equipment, and costly models. If we did not maintain the "20 Top Circulated Items" alone, it would add an additional \$150,000 or more in purchase costs to schools to provide them at each site.

62115 - COMPUTER TECHNOLOGY

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$758,806	\$830,117	12.00	\$863,833	12.00	26.97%	\$33,716	4.06%
Other Wages	\$5,506	\$22,000	0.00	\$20,000	0.00	0.62%	(\$2,000)	-9.09%
Benefits	\$281,769	\$314,620	0.00	\$340,816	0.00	10.64%	\$26,196	8.33%
Operations	\$1,969,305	\$2,036,217	0.00	\$1,978,370	0.00	61.77%	(\$57,847)	-2.84%
Total	\$3,015,386	\$3,202,954	12.00	\$3,203,019	12.00	100.00%	\$65	0.00%

State Categorical Summary

Admin, Attend & Health

Administration	\$363	\$1,200	0.00	\$1,500	0.00	0.05%	\$300	25.00%
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Building Services

Bldg. Svs - Maint	\$571,636	\$640,000	0.00	\$634,650	0.00	19.81%	(\$5,350)	-0.84%
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Technology

Technology	\$1,439,903	\$1,558,954	12.00	\$1,563,369	12.00	48.81%	\$4,415	0.28%
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Transfers

Transfers	\$1,000,000	\$1,000,000	0.00	\$1,000,000	0.00	31.22%	\$0	0.00%
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Transportation

Trans. - Veh. Maint.	\$3,484	\$2,800	0.00	\$3,500	0.00	0.11%	\$700	25.00%
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State Cat. Total	\$3,015,386	\$3,202,954	12.00	\$3,203,019	12.00	100.00%	\$65	0.00%
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Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Technology		
Other Technical	12.00	12.00
Total	12.00	12.00

62115 - COMPUTER TECHNOLOGY

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, LANs)
- 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 21st 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, before being replaced all teacher laptops/devices are cycled for replacement after those devices have been in operation for four full years of service. 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 deploying 1:1 technology at the secondary level. This has reduced the computer-to-student ratio from 3:1 overall, to 2:1 at the elementary level, and 1:1 at the secondary level.

Resource Allocation:

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

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

Transfers: Hardware purchases are paid through a transfer to fund 3907, which provides financial resources to fulfill our commitment to a 1:1 learning environment at the secondary level, and 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: responded to over 13,523 maintenance/repair tickets in 2015.
- Average response time to closed status: 10% (1,290) of all tickets opened are closed in less than an hour; 32% (4,173) of all maintenance/repair tickets are closed in less than one day; 27% (3,591) closed in 1 to 5 days.
- 13,204 closed tickets for the 2015 calendar year.
- Classrooms impacted: 66% of (603 of 904) learning spaces within the division received new hardware or technology replacements this year.

62116 - VOCATIONAL EDUCATION

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Other Wages	\$2,970	\$920	0.00	\$2,971	0.00	9.75%	\$2,051	222.93%
Benefits	\$227	\$70	0.00	\$227	0.00	0.74%	\$157	224.29%
Operations	\$27,282	\$29,489	0.00	\$27,280	0.00	89.51%	(\$2,209)	-7.49%
Total	\$30,479	\$30,479	0.00	\$30,478	0.00	100.00%	(\$1)	0.00%

State Categorical Summary

Instruction

Voc. Education	\$30,479	\$30,479	0.00	\$30,478	0.00	100.00%	(\$1)	0.00%
State Cat. Total	\$30,479	\$30,479	0.00	\$30,478	0.00	100.00%	(\$1)	0.00%

62116 - VOCATIONAL EDUCATION

Mission

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn the 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 to 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, provide professional development opportunities for teachers, and develop curriculum 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, and 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), as well as 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 CTE courses at each secondary school. The department faces the challenge of recruiting qualified CTE teachers due to a nationwide shortage of certified staff in this area. Necessary are: 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 28% (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 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$51,592	\$52,413	1.00	\$52,565	1.00	4.61%	\$152	0.29%
Other Wages	\$165,200	\$73,000	0.00	\$168,095	0.00	14.74%	\$95,095	130.27%
Benefits	\$32,945	\$27,006	0.00	\$35,840	0.00	3.14%	\$8,834	32.71%
Operations	\$205,302	\$486,340	0.00	\$883,970	0.00	77.51%	\$397,630	81.76%
Total	\$455,039	\$638,759	1.00	\$1,140,470	1.00	100.00%	\$501,711	78.54%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$0	\$2,433	0.00	\$2,433	0.00	0.21%	\$0	0.00%
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Instruction

Regular Education	\$455,039	\$636,326	1.00	\$1,138,037	1.00	99.79%	\$501,711	78.84%
State Cat. Total	\$455,039	\$638,759	1.00	\$1,140,470	1.00	100.00%	\$501,711	78.54%

Staffing Information

	16 FTE	17 FTE
Instruction		
Clerical	1.00	1.00
Total	1.00	1.00

62117 - PROFESSIONAL DEVELOPMENT

Mission

The Professional Development department provides varied, meaningful formats for teachers to extend 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 three 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 and seven pathways
- 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 Professional Development offices and classrooms.

Regular Education: These funds provide for one 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 individual 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, the 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 2014-15 school year, 329 professional development courses were developed and offered in-house through the opportunities catalog (up from 155 in 2013-14). Those courses had 5,638 seats occupied (up from 550 in 2013-14). In the current year, 258 professional development courses have been offered with 4,626 seats being occupied.
- Professional Development Reimbursement Program. In the 2014-15 school year, we processed 305 PDRP requests (down from 425 in 2013-14). The decrease can be attributed to teacher concerns about the lack of funding, as well as the increase in in-house opportunities.

62118 - ASSESSMENT & INFORMATION SVCS

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$896,427	\$917,875	12.00	\$956,340	12.00	53.46%	\$38,465	4.19%
Other Wages	\$55,040	\$18,000	0.00	\$8,000	0.00	0.45%	(\$10,000)	-55.56%
Benefits	\$306,699	\$324,006	0.00	\$331,300	0.00	18.52%	\$7,294	2.25%
Operations	\$437,318	\$482,386	0.00	\$493,152	0.00	27.57%	\$10,766	2.23%
Total	\$1,695,484	\$1,742,267	12.00	\$1,788,792	12.00	100.00%	\$46,525	2.67%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$633	\$500	0.00	\$650	0.00	0.04%	\$150	30.00%
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Instruction

Regular Education	\$1,694,851	\$1,741,767	12.00	\$1,788,142	12.00	99.96%	\$46,375	2.66%
State Cat. Total	\$1,695,484	\$1,742,267	12.00	\$1,788,792	12.00	100.00%	\$46,525	2.67%

Staffing Information

	16 FTE	17 FTE
Instruction		
Other Management	6.00	6.00
Clerical	1.00	1.00
Other Technical	5.00	5.00
Instruction Total	12.00	12.00
Total	12.00	12.00

62118 - ASSESSMENT & INFORMATION SVCS

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 provides exceptional customer service to the ACPS community in numerous ways. Personalized support for division systems and technologies allows learners to develop life-long learning competencies through a variety of meaningful educational technology experiences. Additionally, 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 cards
- Annual progress reports
- 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 for the number of management systems and division-level licensing, which enable student, teacher, and administrative function. Beyond running the various systems, fund provides for research and accountability requirements with the school division. Additionally, all division-level assessments are administered, evaluated, and analyzed via DART staff.

Resource Allocation

Regular Education: In addition to staff, the major responsibility of this fund is to ensure the financial stability for all of 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 systems 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 that are customer friendly, is imperative for all layers of the educational system: 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

- In 2015 the department administered 46,890 assessments in the following categories:
 - SOL Exams – 29,675
 - CWRA Exams – 330
 - WIDA – 925
 - CogAt – 1200
 - STAMP – 646
 - PSAT – 1,875
 - Advanced Placement – 2,515
- Percentage of parent accessing Parent Portal: 68% of elementary students have one or more parents that utilize Parent Portal; 81% of all secondary students have one or more parents that have utilized the Parent Portal this school year.
- 14,478,410 total page views of ACPS website in 2015 (25.1% increase); 2,462,156 total unique visitors.
- Placed 2,450 outreach and emergency phone messages via our rapid communication system.

62410 - EXECUTIVE SERVICES

Financials								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$372,937	\$361,050	10.00	\$369,460	10.00	47.39%	\$8,410	2.33%
Other Wages	\$46,236	\$43,600	0.00	\$41,000	0.00	5.26%	(\$2,600)	-5.96%
Benefits	\$134,033	\$130,384	0.00	\$140,937	0.00	18.08%	\$10,553	8.09%
Operations	\$104,823	\$236,149	0.00	\$228,183	0.00	29.27%	(\$7,966)	-3.37%
Total	\$658,029	\$771,183	10.00	\$779,580	10.00	100.00%	\$8,397	1.09%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$657,554	\$712,721	10.00	\$721,118	10.00	92.50%	\$8,397	1.18%
Building Services								
Bldg. Svs - Maint	\$475	\$600	0.00	\$600	0.00	0.08%	\$0	0.00%
Instruction								
Regular Education	\$0	\$57,862	0.00	\$57,862	0.00	7.42%	\$0	0.00%
State Cat. Total	\$658,029	\$771,183	10.00	\$779,580	10.00	100.00%	\$8,397	1.09%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Board Member	7.00	7.00
Superintendent	1.00	1.00
Clerical	2.00	2.00
Admin, Attend & Health Total	10.00	10.00
Total	10.00	10.00

62410 - EXECUTIVE SERVICES

Mission

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

Description

Major activities and services provided by the Executive Services fund include division strategic and operational oversight, preparation of legal documents and required Virginia Department of Education reports, inclement weather decisions, crisis communication oversight, administrative and teacher evaluations, policy review, revision and 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 FY2016-17 budget. Reorganization of funds between line items were made to more accurately reflect actual expenses in FY2014-15 and to align budget funds with strategic development in support of specific school related projects tied to the School Division strategic plan.

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.

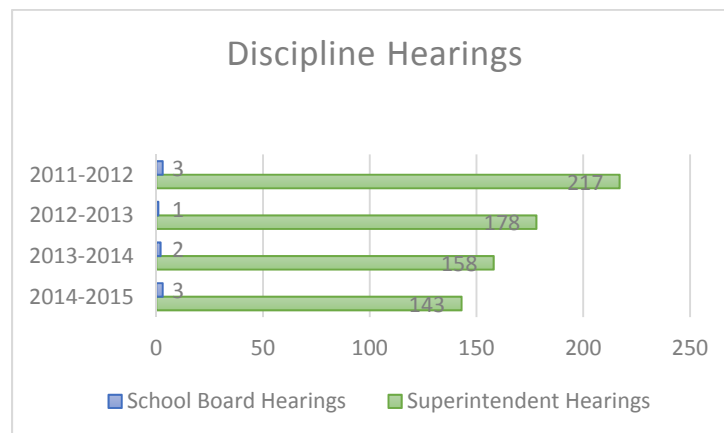
62410 - EXECUTIVE SERVICES

Metrics

- The Office provides front line communication with stakeholders that included the following initial contacts with the School Board and Superintendent's office: 5,500 phone contacts and 51,000 email contacts.
- The Division's one goal that students graduate with lifelong competencies is reflected in a dropout rate of 2.3%, a maintained on-time graduation rate of 94.3%, 69% of students earning advanced studies diplomas, and 86% of 2015 graduates indicating plans to pursue higher education.

Albemarle County						
Groups	On-Time Graduation Rate (OGR)			Drop- Out rate		
	2013	2014	2015	2013	2014	2015
All Students	93.4	94.9	94.3	3.5	2.3	2.3
Gap Group 1 (LEP, F/R, SPED)						
Black (Gap Group 2)	92.0	88.2	88.5	7.1	5.0	1.9
Hispanic (Gap Group 3)	88.9	82.0	90.8	7.4	10.3	5.3
White	94.3	97.1	95.3	2.5	1.2	2.1
Asian	97.6	100.0	100.0	0	0	0
Students with Disabilities	88.3	92.9	89.8	9.2	5.4	5.9
Economically Disadv	88.4	88.0	86.5	6.6	5.4	5.8
Limited English Prof	81.8	69.2	88.9	15.2	12.8	11.1

- 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 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$282,345	\$289,133	3.00	\$299,122	3.00	65.67%	\$9,989	3.45%
Other Wages	\$14,592	\$12,365	0.00	\$13,770	0.00	3.02%	\$1,405	11.36%
Benefits	\$91,689	\$95,581	0.00	\$103,090	0.00	22.63%	\$7,509	7.86%
Operations	\$31,355	\$41,045	0.00	\$39,533	0.00	8.68%	(\$1,512)	-3.68%
Total	\$419,981	\$438,124	3.00	\$455,515	3.00	100.00%	\$17,391	3.97%

State Categorical Summary

Admin, Attend & Health

Administration	\$174,991	\$178,843	1.00	\$186,901	1.00	41.03%	\$8,058	4.51%
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Instruction

Regular Education	\$244,990	\$259,281	2.00	\$268,614	2.00	58.97%	\$9,333	3.60%
State Cat. Total	\$419,981	\$438,124	3.00	\$455,515	3.00	100.00%	\$17,391	3.97%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Other Management	1.00	1.00
Instruction		
Other Management	2.00	2.00
Total	3.00	3.00

62411 - COMMUNITY ENGAGEMENT

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

Community Engagement is responsible for partnering parent and community stakeholders to achieve the division's strategic goal that all Albemarle County Public Schools students will graduate having actively mastered the life-long learning skills they need to succeed as 21st century learners, workers, and citizens. Through active and on-going community outreach and engagement programs, the department seeks to better align curriculum, student skill, and character development with performance capabilities and requirements that promote success. This department values the diversity in our community and staff, seeks to develop a capacity for cultural competence, and has a commitment to equity and inclusion to enable the fulfillment of our mission and life-long learning competencies.

The department also oversees the Extended Day Enrichment and Community Education divisions, both of which are self-sustaining programs. The extended-day enrichment program continues to maximize internal professional development training to prepare staff for implementing Framework for Quality Learning unit designs in all programs. Community Education enrollments continue to grow through the Open Door classes, with over 4,500 participants each year. Additionally, 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 underrepresented student groups. This includes staff development with a purpose, and follow up strategies to identify barriers and target outcomes.

Challenges

Community Engagement 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. The biggest challenge is recognizing confirmation bias as a tool to redirect instructional methodologies.

62420 - HUMAN RESOURCES

Financials								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$1,210,364	\$1,262,401	20.25	\$1,300,684	20.25	56.01%	\$38,283	3.03%
Other Wages	\$35,260	\$48,000	0.00	\$45,600	0.00	1.96%	(\$2,400)	-5.00%
Benefits	\$460,526	\$530,840	0.00	\$547,109	0.00	23.56%	\$16,269	3.06%
Operations	\$353,216	\$415,612	0.00	\$428,945	0.00	18.47%	\$13,333	3.21%
Total	\$2,059,366	\$2,256,853	20.25	\$2,322,338	20.25	100.00%	\$65,485	2.90%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$2,021,337	\$2,212,404	20.25	\$2,278,078	20.25	98.09%	\$65,674	2.97%
Building Services								
Bldg. Svs - Maint	\$1,380	\$8,300	0.00	\$8,054	0.00	0.35%	(\$246)	-2.96%
Transfers								
Transfers	\$36,649	\$36,149	0.00	\$36,206	0.00	1.56%	\$57	0.16%
State Cat. Total	\$2,059,366	\$2,256,853	20.25	\$2,322,338	20.25	100.00%	\$65,485	2.90%

Staffing Information

	16 FTE	17 FTE
Admin, Attend & Health		
Other Management	8.00	8.00
Clerical	12.25	12.25
Admin, Attend & Health Total	20.25	20.25
Total	20.25	20.25

62420 - HUMAN RESOURCES

Mission

The mission of the Department of Human Resources is to work as strategic partners supporting organizational goals, and to help 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 the 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 added new components to the BeWell program such as Weight Watchers Rewards to keep employees healthy and engaged. An automated external defibrillator (AED) tracking system was implemented to improve the process of monitoring AED function, and to determine supply and budgetary needs. The classification and compensation area assesses the current environment by surveying our competitive market, and by 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 introduced a new electronic newsletter (benefitsFOCUS) that keeps employees informed of important upcoming benefits changes.

Resource Allocation

Administration: Drivers for the HR budget include the recruitment for approximately 150 teachers and over 270 classified staff; maintenance of the state-mandated leave system; increased compliance demands on an antiquated manual system; maintaining the employee base through state-of-the-art engagement practices and decreasing salary competitiveness; manual maintenance of performance evaluations; the implementation of time-keeping and workforce management systems; the implementation of electronic records system, which will require additional staff time initially to implement; and the maintenance of antiquated open enrollment system.

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 we 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. Additionally, adjusting to new competencies will enable us to better ensure our strategies are properly aligned. What's more, ensuring that the newly-implemented HR/Payroll system expands successfully will require continued focus and considerable HR resources.

The advent of the VRS Hybrid System in 2014 and compliance with the Affordable Care Act added more complexity and increased administrative and recordkeeping responsibilities. During the 2016-2017 school year, the HR Schools Team will recruit and hire teachers, administrators, and support staff who 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 the implementation of a new on-boarding process that includes an interactive, video-based orientation, as well as implementation of a hiring cycle for greater efficiency. 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

Metrics

Teacher Hires: 152 necessary teachers were hired to start the 2015-2016 school year. Of the 152 new hires, 140 are classroom teachers. Additionally, we hired two speech language pathologists, two school psychologists, two school counselors, one library media specialist, one behavioral specialist, two bright stars teachers, one occupational therapist, and one physical therapist.

From October 1, 2014 through September 30, 2015, 140 teachers left the School Division. Of the 140 teachers leaving employment, 59 (42%) had less than four years teaching experience in the Albemarle County Public Schools. This is an increase over last year's rate of 38%.

Led a team comprised of School Division and Local Government classified employees to review organizational competencies. Based on employee feedback, five new competencies aligned with our organizational mission, values and objectives were identified and incorporated into our HR systems (recruitment, selection, performance management/evaluation and professional development).

Restructured orientation through an improved on-boarding process designed to better assimilate new employees into our culture. Features included implementation of a hiring cycle, video based orientation and on-line new hire packets resulting in improved efficiencies.

Completed close to 500 teacher screening interviews, resulting in hiring 152 teachers with 99% at the highly qualified staff level. The information from the screening process provided an additional layer of data for principals to use in the hiring process to ensure that the highest quality teachers are selected as teachers in Albemarle County Public Schools.

Led and/or participated in recruitment and selection process for eighteen administrative vacancies, including three principals, seven assistant principals, and eight central office positions.

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62430 - DIV SUPPORT/PLANNING SERV

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$437,984	\$833,467	9.94	\$979,384	10.94	62.48%	\$145,917	17.51%
Other Wages	\$1,076	\$9,500	0.00	\$14,100	0.00	0.90%	\$4,600	48.42%
Benefits	\$146,596	\$269,517	0.00	\$344,901	0.00	22.00%	\$75,384	27.97%
Operations	\$178,253	\$186,517	0.00	\$229,048	0.00	14.61%	\$42,531	22.80%
Total	\$763,909	\$1,299,001	9.94	\$1,567,433	10.94	100.00%	\$268,432	20.66%

State Categorical Summary

Admin, Attend & Health

Administration	\$657,520	\$985,136	7.50	\$1,212,768	8.50	77.37%	\$227,632	23.11%
Health	\$12,771	\$34,741	0.44	\$35,451	0.44	2.26%	\$710	2.04%

Admin, Attend & Health Total	\$670,291	\$1,019,877	7.94	\$1,248,219	8.94	79.63%	\$228,342	22.39%
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Building Services

Bldg. Svs - Maint	\$396	\$500	0.00	\$400	0.00	0.03%	(\$100)	-20.00%
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Instruction

Inter. Prev.	\$0	\$109,965	1.00	\$154,328	1.00	9.85%	\$44,363	40.34%
Regular Education	\$93,222	\$168,659	1.00	\$164,486	1.00	10.49%	(\$4,173)	-2.47%

Instruction Total	\$93,222	\$278,624	2.00	\$318,814	2.00	20.34%	\$40,190	14.42%
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State Cat. Total	\$763,909	\$1,299,001	9.94	\$1,567,433	10.94	100.00%	\$268,432	20.66%
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Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Admin, Attend & Health		
Deputy Superintendent	1.00	1.00
Other Management	4.94	4.94
Clerical	1.00	2.00
Other Technical	1.00	1.00
Admin, Attend & Health Total	7.94	8.94
Instruction		
Other Management	1.00	1.00
Clerical	1.00	1.00
Instruction Total	2.00	2.00
Total	9.94	10.94

62430 - DIV SUPPORT/PLANNING SERV

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
- Safety and Student Behavior Management
- Facilities Planning

The Deputy 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 problems. In addition, the Deputy Superintendent works closely with instructional departments so that operational work is aligned with instructional objectives.

The Strategic Planning Officer and Cabinet are responsible for developing a framework for cultural change. They drive the implementation of the Horizon 2020 Strategic Plan, develop operating policies and processes, foster teamwork, oversee office management, as well as establish and measure 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: Deputy Superintendent & COO (Leadership), Strategic Planning and Continuous Improvement, Strategic Communications (Communications), and oversight of Budget, Operations, and People foci.

Intervention Prevention: The Student Services Officer is the designee of the Superintendent authorized to handle discipline and review appeals of discipline in accordance with Policy JGD/JGE. He specializes in overseeing tier three support services for students, as well as 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 Deputy Superintendent and Admin previously assigned to the Division Instruction/Educational Support fund (62412) in order to better align functions and responsibilities. In addition, internal reorganization of clerical staff placed an additional clerical FTE in this department from the media services department.

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

- Our goal for the 2014-2015 school year was to move all eleven strategic priorities up at least one level of impact by the spring 2015 Board evaluation. This goal was met for eight of the eleven priorities: Teaching Practices; Professional Development; Learning Spaces; Performance Tasks; Transitions; World Languages; Community Support; and the High School of the Future. Two metrics remained flat: Work-Based Learning/Field Trips; and Fiscal Resources. And one metric dropped one level of impact: Health and Safety. The board revised its strategic priorities for the 2015-2017 biennium, and reports on the progress of our new priorities will take place in January and June.
- We fully implemented a paperless, web-based, and competency-centered recruitment and hiring system in 2013-14. Our goal is to successfully pilot a paperless appraisal system during 2014-15, with full-scale use in 2016-17.
- The department has led the development of more than \$3.5 million in successful grant applications since 2014.

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62431 - FISCAL SERVICES

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$354,241	\$361,652	5.00	\$320,076	4.00	17.75%	(\$41,576)	-11.50%
Other Wages	\$0	\$20,000	0.00	\$20,000	0.00	1.11%	\$0	0.00%
Benefits	\$781,263	\$799,021	0.00	\$778,661	0.00	43.17%	(\$20,360)	-2.55%
Operations	\$624,973	\$676,911	0.00	\$684,968	0.00	37.98%	\$8,057	1.19%
Total	\$1,760,477	\$1,857,584	5.00	\$1,803,705	4.00	100.00%	(\$53,879)	-2.90%

State Categorical Summary

Admin, Attend & Health

Administration	\$1,216,788	\$1,252,118	5.00	\$1,207,763	4.00	66.96%	(\$44,355)	-3.54%
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Building Services

Bldg. Svs - Maint	\$281,910	\$299,762	0.00	\$299,012	0.00	16.58%	(\$750)	-0.25%
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Transfers

Transfers	\$181,311	\$190,677	0.00	\$186,930	0.00	10.36%	(\$3,747)	-1.97%
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Transportation

Trans.- Mgmt	\$80,468	\$115,027	0.00	\$110,000	0.00	6.10%	(\$5,027)	-4.37%
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State Cat. Total	\$1,760,477	\$1,857,584	5.00	\$1,803,705	4.00	100.00%	(\$53,879)	-2.90%
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Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Admin, Attend & Health		
Other Management	2.00	2.00
Clerical	3.00	2.00
Admin, Attend & Health Total	5.00	4.00
Total	5.00	4.00

62431 - FISCAL SERVICES

Mission

The mission of the Fiscal Services 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
- Financial reporting
- Budgeting
- System-wide forms
- Activity accounting
- School Resource Officer payments

Resource Allocation

Administration: These funds are used to support the office of five staff members (one 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). Staff provides organization-wide budgeting services, financial services, Special Revenue Fund bookkeeping, and other support to schools and departments. Building rental has been moved to the Building Services department

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.

Internal reorganization has moved an FTE from this department to building services.

Challenges

A major reorganization of our budget development and presentation process is implemented with updated 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. New information on programs is being collected and presented to highlight the division's program evaluation process. Due to limited staff, training staff across the division to be cognizant of the implications of changes will be challenging. 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. Toward this end, a new reporting system was implemented for use by departments and schools to provide easier access.

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 \$18.5 million in Special Revenue Funds each year.
- Developed new reporting systems in use by schools and departments.
- Developed and implemented new estimate process for current year compensation and benefit costs.

62432 - TRANSPORTATION SERVICES

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$4,257,686	\$4,616,871	233.91	\$4,676,206	233.91	47.53%	\$59,335	1.29%
Other Wages	\$722,226	\$439,816	0.00	\$434,025	0.00	4.41%	(\$5,791)	-1.32%
Benefits	\$2,753,474	\$3,142,503	0.00	\$3,418,945	0.00	34.75%	\$276,442	8.80%
Operations	\$1,691,870	\$1,559,060	0.00	\$1,309,715	0.00	13.31%	(\$249,345)	-15.99%
Total	\$9,425,256	\$9,758,250	233.91	\$9,838,891	233.91	100.00%	\$80,641	0.83%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$14,409	\$20,000	0.00	\$20,000	0.00	0.20%	\$0	0.00%
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Transportation

Trans. - Veh. Maint.	\$1,661,045	\$1,600,287	18.00	\$1,565,967	17.00	15.92%	(\$34,320)	-2.14%
Trans.- Mgmt	\$1,029,950	\$990,390	8.50	\$1,032,315	8.50	10.49%	\$41,925	4.23%
Trans.- Ops	\$6,719,852	\$7,147,573	207.41	\$7,220,609	208.41	73.39%	\$73,036	1.02%
Transportation Total	\$9,410,847	\$9,738,250	233.91	\$9,818,891	233.91	99.80%	\$80,641	0.83%
State Cat. Total	\$9,425,256	\$9,758,250	233.91	\$9,838,891	233.91	100.00%	\$80,641	0.83%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Transportation		
Other Management	4.50	4.50
Clerical	5.00	5.00
Computer Operator	4.00	5.00
Bus Driver	140.00	140.00
Lead Bus Driver	29.00	29.00
Activity Driver	2.00	2.00
Mechanic	17.00	16.00
Transit Aide	32.41	32.41
Transportation Total	233.91	233.91
Total	233.91	233.91

62432 - TRANSPORTATION SERVICES

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 Albemarle. Each year, the department hires approximately 25 new drivers who receive 100 hours of state-mandated training. All drivers receive an additional 24 hours of training annually.

Resource Allocation

Transportation-Mgmt. The management portion of the budget funds non-exempt staffing (five FTEs in routing, payroll, and administration), exempt staffing (3.5 managers), annual physical exams for driving personnel, office supplies, training, and miscellaneous management line items. The exempt Assistant Director works 50% for transportation and 50% in program evaluation.

Transportation-Operation: All driving-related personnel and operating costs are captured in this part of the budget. Personnel include 203.41 on-the-road FTEs and five 12-month staff members who specialize in training, dispatch, and activity trip management. Fuel, two-way radio licensing, and school crossing guard costs are also included.

Transportation-Veh. Maint: There are 17 FTEs in the maintenance department: 16 hourly employees including mechanics; and one fleet manager. Major cost areas in this category include parts for vehicle repairs and diagnostic software licensing. The department also maintains hundreds of vehicles for 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. For the 2014-2015 school year, transportation averaged a 99.4% on-time arrival performance for the morning routes. In fact, four schools earned 100% on-time arrival for the entire year. All schools met the goal of "98% on-time arrival at every school." The on-time arrival results for 2014-2015 continue the upward trend as 2013 – 2014 was 99.2% on-time (22 of 24 schools above 98%, all above 97%) and 2012 – 2013 was 98.4% on-time (16 of 24 schools above 98%, all above 95%). The department ended the school year with 2,298,875 safe miles which means that over 2 million miles were traveled without injury to students. This number continues to increase with the current school year. Safe miles were measured starting in 2013 – 2014 and 3.8 million miles was achieved in March 2014. Bullying data is collected from the K-12 Insight Survey from a question that asks students about bullying on the bus or at the bus stop. The overall percentage of students reporting bullying had steadily declined from 2011 to 2014 (29.2% to 26.8%). In 2014-15, bullying, as measured by the survey, increased at a rate similar to what was reported in the schools (both at 36%). Analysis concludes that the survey results could be from increased reporting because of the increase in bullying education in schools. The Director of Transportation shares this information with each school principal so that the school staff and transportation staff can work in partnership to create a safe bus environment for all students.

62433 - BUILDING SERVICES

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$2,417,940	\$2,577,592	61.30	\$2,665,075	62.30	25.39%	\$87,483	3.39%
Other Wages	\$153,729	\$341,975	0.00	\$331,975	0.00	3.16%	(\$10,000)	-2.92%
Benefits	\$1,244,826	\$1,403,586	0.00	\$1,487,899	0.00	14.18%	\$84,313	6.01%
Operations	\$5,323,939	\$5,587,584	0.00	\$6,010,350	0.00	57.27%	\$422,766	7.57%
Total	\$9,140,434	\$9,910,737	61.30	\$10,495,299	62.30	100.00%	\$584,562	5.90%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$7,776,572	\$8,330,197	52.30	\$8,629,543	52.30	82.22%	\$299,346	3.59%
Bldg. Svs - Mgmt	\$1,087,749	\$1,102,945	9.00	\$1,219,722	10.00	11.62%	\$116,777	10.59%
Building Services Total	\$8,864,321	\$9,433,142	61.30	\$9,849,265	62.30	93.84%	\$416,123	4.41%

Facilities

Bldg. Svs - Improve	\$148,852	\$320,949	0.00	\$489,388	0.00	4.66%	\$168,439	52.48%
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Transportation

Trans. - Veh. Maint.	\$127,261	\$156,646	0.00	\$156,646	0.00	1.49%	\$0	0.00%
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State Cat. Total	\$9,140,434	\$9,910,737	61.30	\$10,495,299	62.30	100.00%	\$584,562	5.90%
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Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Building Services		
Other Management	5.00	5.00
Clerical	4.00	5.00
Custodial	11.30	11.30
Trades Maintenance	41.00	41.00
Building Services Total	61.30	62.30
Total	61.30	62.30

62433 - BUILDING SERVICES

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 property 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 dynamic Capital Improvement Program (CIP).

- **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 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.
- **Facilities Maintenance:** the maintenance program provides a rigorous, comprehensive repair and preventative maintenance program, and includes a robust work order program to maintain the safety and comfort of building occupants and protect the long term investment in school properties.
- **Custodial Services:** the custodial services program provides a 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.
- **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.
- **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. Remote, digital control of buildings and continual capital improvements has allowed us to achieve Energy Star certification at 23 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.
 - Total site energy utilization for ACPS schools for fiscal year 2014-2015 was 48 kBtu per square foot. For comparison, the national median site energy utilization for similar facilities was approximately 72 kBtu/square foot.
- **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.

New and ongoing projects for the Building Services Department include the Red Hill Elementary School Modernization project, the Western Albemarle High School Environmental Studies Center, the Henley Middle School gymnasium, a security lock grant, and the solar photovoltaic array project, as well as other significant maintenance and repair projects.

Internal reorganization has moved and FTE from Fiscal Services to this department.

Resource Allocation

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 the replacement of electrical, plumbing, and HVAC equipment. The custodial program provides a comprehensive system of sanitation to division facilities, and is instrumental in executing the recycling program within the facilities.

The building services management program includes five FTE for administrative positions and five FTE clerical positions to provide direction and support for the five programs within Building Services: facilities maintenance, custodial services, grounds services, environmental safety and energy management, and capital renewal and replacement. For 2015-16, the Building Services Capital Projects Manager position will focus on the interior design of school facilities, including furniture selection and the creation of a furniture selection catalog to assist staff and administrators in making purchasing decisions that support the contemporary learning spaces project. For 2016-17, the facility rental program will move from Fiscal Services to the Building Services Department, which includes one additional FTE.

62433 - BUILDING SERVICES

The facilities improvement program includes funding for furniture replacement, resources needed to accommodate additional student enrollment (growth), contemporary learning furniture selections, and the environmental management program, which manages the impact of our organization's activities, products, and services on the environment. The environmental management 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., indoor air quality issues, asbestos removal, radon testing, lead in paint and remediation, integrated pest management, composting, recycling and departmental safety. For 2015-16, there is a focus on energy efficiency, resource conservation, and safety initiatives.

Challenges

The department faces the continual challenge of obtaining sufficient CIP funding, which is necessary to meet capacity demands, improve spaces, and complete security projects. As interest in contemporary learning spaces builds momentum, so does demand for funding to support changes in our facilities. Additionally, the perpetual challenge of increasing utility rates, a focus to reduce the usage of electricity, natural gas, fuel oil, and water, and the struggle to maintain adequate staffing as family medical leave and worker's compensation leave requests impact the custodial and maintenance staff.

Metrics

- In support of our continuing mission of environmental stewardship, an emphasis has been placed on reducing the division's water usage per student by 5%, by developing and implementing projects such as replacing conventional toilets and urinals with low flow options, and by replacing outdated irrigation controls with programmable controllers.
- As a result of the school safety audit, and in conjunction with continuing efforts to enhance school safety and modernization, it was determined that security window film installations and classroom door lock upgrades will be installed in 2015-16.

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62557 - LAPSE FACTOR ACCOUNT

Financials

	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$0	(\$965,400)	0.00	(\$982,874)	0.00	79.78%	(\$17,474)	1.81%
Benefits	\$0	(\$249,093)	0.00	(\$249,093)	0.00	20.22%	\$0	0.00%
Total	\$0	(\$1,214,493)	0.00	(\$1,231,967)	0.00	100.00%	(\$17,474)	1.44%

State Categorical Summary

Instruction

Regular Education	\$0	(\$1,214,493)	0.00	(\$1,231,967)	0.00	100.00%	(\$17,474)	1.44%
State Cat. Total	\$0	(\$1,214,493)	0.00	(\$1,231,967)	0.00	100.00%	(\$17,474)	1.44%

62557 - LAPSE FACTOR ACCOUNT

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 that may affect retirements and hiring. This fund is used to reflect possible financial impacts of retirements 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 1.25% 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.

Program Evaluation: AVID

Program Description

The Advancement Via Individual Determination (AVID) program is designed to meet the educational and social needs of students “in the middle,” defined as students who, with support, have the potential to succeed in a rigorous course of secondary school study and go on to attend and graduate from a four year institution of higher education.

The primary component of the AVID program is a year-long elective course that helps students improve academic and organizational skills, provides tutorials designed to increase higher-level thinking, and includes motivational activities and college and career exploration focused around the importance of four-year college enrollment. The program also provides social and instrumental support via a peer group centered on academic success; a team of supporting teachers, counselors and administrators; and a parent involvement component.

Goals

In order to reach the mission, we have five main objectives for our AVID students.

- AVID students in ACPS will complete a rigorous college preparatory path,
- AVID students in ACPS will succeed in rigorous curriculum
- AVID students in ACPS will take leadership roles within their schools and communities
- AVID students in ACPS will increase their enrollment in four-year colleges, year colleges, and;
- AVID students in ACPS will become educated and responsible participants and leaders in a democratic society, and leaders in a democratic society.

Current State

For the 2015-2016 school year, six Albemarle County Schools offer the AVID elective class. These schools are:

- Albemarle High School (AHS), Western Albemarle High School (WAHS), Monticello High School (MoHS), Walton Middle School (WMS), Burley Middle School (BMS), Jouett Middle School (JMS)

In 2016-2017 Henley Middle School will reactivate its AVID status by offering the elective in 6th grade, and Sutherland Middle School will sign on for their first year, and will offer the elective in 6th and 7th grades.

Challenges

The critical challenge is meeting the demand for professional development in all our participating schools. Currently schools provide funds, in addition to the division funds, to ensure enough teachers are developed per school need. Professional Development is a key component for implementing key strategies that are essential for academic success.

Metrics

Our first class of AVID students graduated in the spring of 2015. ALL students applied, were accepted, and enrolled at a college or university.

Expenses by Integrated Service: AVID

AVID

<u>School Fund</u>	<u>Actual 15 Amount</u>	<u>Actual 15 FTE</u>	<u>Adopted 16 Amount</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17 Amount</u>	<u>Proposed 17 FTE</u>
AVID Annual Membership Fees	\$20,910	0.00	\$30,804	0.00	\$30,804	0.00
Summer Institute Lodging	\$12,007	0.00	\$17,814	0.00	\$17,814	0.00
Summer Institute Meals	\$3,389	0.00	\$3,066	0.00	\$3,066	0.00
Summer Institute Registrations	\$21,408	0.00	\$33,552	0.00	\$33,552	0.00
Summer Institute Travel (Bus)	\$3,722	0.00	\$3,915	0.00	\$3,915	0.00
School Fund Total:	\$61,436	0.00	\$89,151	0.00	\$89,151	0.00
AVID Total:	\$61,436	0.00	\$89,151	0.00	\$89,151	0.00

Program Evaluation: Center for Learning and Growth (Enterprise Center)

Program Description:

The Albemarle County Center for Learning and Growth (formerly known as the Enterprise Center) is the county's alternative learning program. The Center serves students in grades six through twelve who do not succeed academically and behaviorally in traditional classes or who have been suspended from their base school. All students entering the Center for Learning and Growth do so through a referral process that begins with the principal.

Goals

The goals of the Center for Learning and Growth are as follows:

- Assist students in redirecting behavior to promote success in the traditional school setting;
- Assist students individually with academic achievement;
- Assist students in improving social development and decision making; and
- Assist students in improving attendance.

Current State

The Center for Learning and Growth currently operates in two separate locations. The High School program currently operates in three mobile units on the grounds of Murray High School. The program served more than thirty students during the 2014-15 school year and has served at least 16 students through mid-year 2015-2016 school year. The middle school program operates on the campus of Burley Middle School and is capable of serving up to 8 students at any given time.

Challenges

Operating the program in two separate locations does provide for difficulties in managing the program and ensuring consistency. Professional development and provision of support services in a directed fashion is not facilitated by this separation of staff and resources.

Initiatives

While the program currently operates in two separate locations, planning is currently underway to reconnect the two programs in a single location. Sharing space allows what program to operate safely with fewer staff members.

The funding requested will facilitate the identification and possible modification of an appropriate site for the combined program as well as continued staff development for the staff.

Expenses by Integrated Service: Enterprise Center

Enterprise Center

<u>School Fund</u>	<u>Actual 15 Amount</u>	<u>Actual 15 FTE</u>	<u>Adopted 16 Amount</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17 Amount</u>	<u>Proposed 17 FTE</u>
Alt Ed. Support Staff	\$2,478	0.05	\$2,531	0.05	\$2,280	0.05
Alternative Education	\$386,906	4.83	\$434,383	4.83	\$557,499	4.83
IP Coordinator	\$32,555	0.25	\$21,676	0.25	\$29,023	0.25
Transportation Costs	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
School Fund Total:	\$424,439	5.13	\$461,090	5.13	\$591,302	5.13
Enterprise Center Total:	\$424,439	5.13	\$461,090	5.13	\$591,302	5.13

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Program Evaluation - Professional Development

Program Description

Professional development programming is essential for ensuring our certified and classified staff are poised to meet the ever changing needs of our learners and our learning environments. From the veteran bus driver who is expected to keep his timesheet on a mobile device to a first year kindergarten teacher who has never conducted a parent conference, the Division must be proactive in anticipating needs and is responsible for meeting those needs of our employees.

Most schools and departments maintain budget lines for professional development-related expenses that are specific to their needs and goals. In addition, several service departments (Instruction, Human Resources, Professional Development, Special Education, etc.) maintain budgets that support staff in schools and other departments.

Professional development programming in Albemarle County Public Schools requires that all ACPS employees take an active role in their professional learning. ACPS is committed to providing all ACPS employees multiple and varied paths to engage in professional learning that meets complex individual and organizational goals and needs. Learning and development are so essential for all employees that each individual annual performance review provides a formal opportunity for the employee and the supervisor to reflect and make necessary adjustments to ensure goals and needs are met.

Goals

All ACPS employees (teachers, administrators, and classified employees) engage in continuous, quality professional learning that positively impacts the student school experience.

All local, state, and federal mandates are satisfied.

Current State

Professional development resources are severely limited in the current budget. From state and federal mandates to division- and school-level work to individual goals and interests, per FTE funding has been reduced while needs and expectations have increased over the years.

Examples of state or federal professional development requirements:

- bus driver trainees each receive 100 hours of state-mandated training and all drivers receive an additional 24 hours of training annually
- all certified staff must complete 180 hours of approved professional development every 5 years as part of their recertification cycle
- all certified staff must complete CPR/AED/First Aid training (new as of July 1, 2013)
- all paraprofessionals assigned to work with a teacher who has primary oversight of students with autism spectrum disorder must receive 12 – 15 hours in behavior management
- new requirements are forthcoming regarding seclusion and restraining and will have significant budgetary impact

Program Evaluation - Professional Development

Initiatives

Lead Innovation Fund for Teaching

The Lead Innovation Fund for Teaching (LIFT) is designed to support professional learning through development and extension of contemporary teaching expertise and competencies that are essential to addressing a continuum of student learning needs across all curricula. In combination with the Professional Development Reimbursement Program that reimburses teachers for work on individualized goals for professional learning, LIFT funds will be used to develop in-depth competencies specific to objectives of the division's Board-adopted *Horizon 2020* Strategic Plan, *Educational Technology* Plan, and the *Federal Programs* plan. This initiative restores professional development funding reduced during the recession.

LIFT funds will provide differentiated professional training based upon multiple sources of information including students' learning performance and teacher needs assessment and feedback. Training will be designed to ensure instructional strategies are transferred into practice in the classroom with support from instructional coaches, technology staff and master teachers in our schools. Teaching strategies that can be applied across the curricula will be emphasized through the following development strands:

- Communication and literacy competencies
- Mathematical competencies using real-world applications
- Interdisciplinary instruction and balanced assessment across all curricula
- Using the Seven Pathways for active and engaging learning in all classes
- Response to individual student learning needs (response to intervention)

Success after high school demands that students develop lifelong competencies with key focus on:

- communication competencies (reading, writing, listening and speaking skillsets) to process and use complex information available in a variety of formats for a variety of purposes across curricula,
- mathematics competencies associated with inquiry, research, problem-solving and conceptual understanding across curricular areas so that students apply, analyze and evaluate using principles of mathematics across curricula.

Personalized learning pathways provide all students with active and engaging learning opportunities to acquire content knowledge and lifelong learning competencies regardless of curricular area. LIFT funding will extend teaching skills essential to planning and implementing interdisciplinary units' real-world contexts as well as classroom level assessment and grading practices consistent with strategic priorities for improvement. Strategies that support response to individual student learning needs through differentiated and enriched learning will be an area of focus.

Expenses by Integrated Service: Professional Development

Professional Development

<u>School Fund</u>	<u>Actual 15 Amount</u>	<u>Actual 15 FTE</u>	<u>Adopted 16 Amount</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17 Amount</u>	<u>Proposed 17 FTE</u>
DART	\$5,610	0.00	\$30,000	0.00	\$35,000	0.00
Human Resources	\$26,235	0.00	\$32,957	0.00	\$33,750	0.00
Instruction - Non Coaches	\$142,878	0.00	\$339,266	0.00	\$188,150	0.00
Instructional Coaches	\$1,453,609	19.00	\$1,390,611	19.00	\$1,449,385	19.00
Non-Instructional Departments	\$46,928	0.00	\$62,009	0.00	\$70,507	0.00
Other Instructional Departments	\$6,023	0.00	\$29,747	0.00	\$33,872	0.00
PD - Admin	\$455,039	1.00	\$638,759	1.00	\$1,140,470	1.00
PD - School Budgets	\$19,047	0.00	\$32,688	0.00	\$24,946	0.00
PD-ESOL	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
School Substitutes	\$59,887	0.00	\$58,009	0.00	\$61,574	0.00
Special Education	\$41,879	0.00	\$31,250	0.00	\$29,750	0.00
School Fund Total:	\$2,265,135	20.00	\$2,653,296	20.00	\$3,075,404	20.00

<u>Special Reveune Fund</u>	<u>Actual 15 Amount</u>	<u>Actual 15 FTE</u>	<u>Adopted 16 Amount</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17 Amount</u>	<u>Proposed 17 FTE</u>
EDEP	\$4,221	0.00	\$4,803	0.00	\$4,000	0.00
Food Services	\$1,809	0.00	\$4,500	0.00	\$2,000	0.00
Investing in Innovation Grant	\$125,172	1.70	\$0	0.00	\$948,248	1.70
Title I	\$68,517	0.00	\$110,750	0.00	\$169,912	0.00
Title II	\$301,821	4.00	\$350,000	4.00	\$375,000	4.00
Title III	\$84,878	1.30	\$130,000	1.50	\$135,000	1.10
Special Reveune Fund Total:	\$586,418	7.00	\$600,053	5.50	\$1,634,160	6.80

Professional Development Total:	\$2,851,553	27.00	\$3,253,349	25.50	\$4,709,564	26.80
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Program Evaluation: Response to Intervention (RTI)

Program Description

Response to Intervention provides a division-wide model for addressing students' instructional needs whenever anticipated literacy and math skills have not been mastered. The model is characterized by four fundamental tenets.

- A team structure for academic problem solving that guides a cohort of educators through the process of analyzing student data, identifying instructional needs and creatively customizing instruction to ensure growth. Participants include, but are not limited to, classroom teacher(s), interventionists, a school psychologist and administrator.
- Systematic data analysis of student work during intervention to determine if student is making adequate growth and responding to current instructional strategies.
- Frequent collaboration between interventionists and classroom teachers in order to customize and coordinate student instructional experiences.
- A multi-tiered system that offers students more time and increased depth with instructional concepts as they move through the tiers. Tier 1 begins with classroom instruction and students only move beyond this tier if needed.
 - a. Tier 1 – Classroom Support
 - b. Tier 2/3- Additional Intervention
 - c. Tier 4 – Special Education

With these underpinnings in place, the RTI process is poised to move students from a place of frustration to one of academic mastery.

Goals

- Identify students with learning or behavior challenges and ensure they receive appropriate instruction and related supports.
- Improve all students' reading and math achievement.
- Increase teacher efficacy through practice of shared problem solving experience.

Current State

- All schools have a RTI process in place with staff to provide intervention services for identified students.
- Frequent progress monitoring of student progress and comprehensive analysis of student data to inform instruction.

Challenges

- Due to the part-time status of many of these positions, retaining full time, highly qualified teachers is difficult
- Designing scheduling structures that
 - allow for collaboration between a part time RTI teacher and classroom teacher and
 - ensure students receive additional tiered support to meet their instructional needs.

Expenses by Integrated Service: RTI

RTI

<u>School Fund</u>	<u>Actual 15 Amount</u>	<u>Actual 15 FTE</u>	<u>Adopted 16 Amount</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17 Amount</u>	<u>Proposed 17 FTE</u>
ESOL	\$1,675,694	23.52	\$1,738,404	23.78	\$1,790,989	23.26
Intervention/Prevention	\$829,296	6.40	\$1,168,731	5.57	\$1,131,217	7.22
Local School Funds	\$107,320	0.00	\$103,548	0.00	\$109,614	0.00
Professional Development	\$205,158	2.17	\$227,105	2.15	\$270,562	2.18
Psychologists	\$511,496	7.70	\$553,646	7.70	\$557,880	7.70
RTI	\$699,971	11.60	\$863,437	11.60	\$869,045	11.60
SBIT Stipends	\$13,098	0.00	\$13,098	0.00	\$13,098	0.00
Special Education Coordinator	\$83,252	1.00	\$85,606	1.00	\$88,826	1.00
School Fund Total:	\$4,125,285	52.38	\$4,753,576	51.80	\$4,831,231	52.96

<u>Special Reveune Fund</u>	<u>Actual 15 Amount</u>	<u>Actual 15 FTE</u>	<u>Adopted 16 Amount</u>	<u>Adopted 16 FTE</u>	<u>Proposed 17 Amount</u>	<u>Proposed 17 FTE</u>
Elem. and Middle Summer School	\$269,787	0.00	\$270,350	0.00	\$403,581	0.00
ESOL	\$20,161	0.35	\$20,915	0.35	\$22,071	0.35
Professional Development	\$5,610	0.00	\$4,717	0.00	\$11,552	0.00
Psychologists	\$130,857	1.82	\$133,405	1.82	\$136,071	1.82
Title I	\$909,950	11.41	\$1,050,000	10.96	\$1,225,000	11.87
Special Reveune Fund Total:	\$1,336,365	13.58	\$1,479,387	13.13	\$1,798,275	14.04

RTI Total:	\$5,461,650	65.96	\$6,232,962	64.92	\$6,629,506	67.00
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Special Revenue Funds

This section describes programs that operate solely on external funding sources such as grants, federal funds or fees.

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Special Revenue Funds

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these funds/programs are funded via Federal, state, fees, or other funding sources such as foundations. While the accounting for these programs is maintained separately via this accounting mechanism, the provision of services to students is integrated with the overall operations of the School Division.

There are 5 general grouping of programs maintained separately within:

Federal Entitlement Programs – These are funded by the Federal government and have very specific program requirements for the expenditure and tracking of monies. Examples of these programs are Title 1, Carl Perkins, etc.

Fee Based Services – These are typically services provided on a fee basis to students, parents, or other governmental entities. A hallmark of these fee based services is that the operation of the program is fully met by fees collected or other external funding sources. Examples of these programs are Community Education (After School Program), Drivers Safety, Food Services, adult education, etc.

State and Federal Grants – These are funded via external funding sources and typically have specific requirements defined by their funding source. Examples of these include Migrant Education, Misc. Grants, etc.

Jointly Operated Programs – These are maintained for the operation of joint programs with other school divisions in the community. Examples of these include programs operated under the Piedmont Regional Education Program (PREP) and the Investing in Innovation (i3).

Internal Service Funds – These are locally funded, however it provides a means by which to account for intergovernmental operations and multi-year replacement holding accounts. Examples of these include Vehicle Maintenance, Textbook Replacement, Computer Equipment Replacement, etc.

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3000 - FOOD SERVICES

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$2,355,494	\$2,767,929	\$2,609,860	47.18%			(\$158,069)	-5.71%
State Revenues	\$84,019	\$55,350	\$56,700	1.03%			\$1,350	2.44%
Federal Revenues	\$2,547,894	\$2,704,691	\$2,865,000	51.79%			\$160,309	5.93%
Revenues Total	\$4,987,407	\$5,527,970	\$5,531,560	100.00%			\$3,590	0.06%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$1,776,673	\$1,833,488	84.36	\$1,870,990	84.70	33.82%	\$37,502	2.05%
Other Wages	\$31,860	\$53,553	0.00	\$37,551	0.00	0.68%	(\$16,002)	-29.88%
Benefits	\$784,283	\$852,747	0.00	\$916,745	0.00	16.57%	\$63,998	7.50%
Operations	\$2,397,184	\$2,788,182	0.00	\$2,706,274	0.00	48.92%	(\$81,908)	-2.94%
Total	\$4,990,000	\$5,527,970	84.36	\$5,531,560	84.70	100.00%	\$3,590	0.06%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$4,877,500	\$5,415,470	84.36	\$5,419,060	84.70	97.97%	\$3,590	0.07%
Transfers								
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	2.03%	\$0	0.00%
State Cat. Total	\$4,990,000	\$5,527,970	84.36	\$5,531,560	84.70	100.00%	\$3,590	0.06%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Food Services and Other Non-Instructional Services		
Other Management	3.00	3.00
Clerical	1.50	1.00
Food Service	79.86	80.70
Food Services and Other Non-Instructional Services Total	84.36	84.70
Total	84.36	84.70

3000 - FOOD SERVICES

Mission

The mission of the Department of Food Services is to provide high quality, nutritious student meals in a cost-effective manner, offering excellent service and promoting nutrition and wellness among students and team members.

Description

The Department of Food Services is responsible for the following major programs and/or services:

- National School Breakfast Program
- National School Lunch Program
- Contract services
- Nutrition education to customers

The Child Nutrition Program (CNP) continues to support the School Board's goals with initiatives focused on nutrition and wellness for both students and team members. The CNP provides a variety of promotions throughout the school year, including National School Lunch Week, Farm-to-School Week, and National Nutrition Month.

During the 2015-16 school year, the CNP had several equipment replacements. Stone Robinson and Stony Point elementary schools received walk-in cooler and freezer replacements. Walton Middle School replaced a dish machine and added a wash sink. Murray High School added a satellite kitchen, which enables the CNP to serve breakfast and lunch to Murray HS, Enterprise and Charter Middle School students and staff. The National School Breakfast program is now available at Broadus-Wood Elementary School, and all Albemarle County schools have breakfast available for students. All students at Mary Greer Elementary School are enjoying a fresh fruit or vegetable snack at least 4 times per week, with funds awarded in a USDA Fresh Fruit and Vegetable Grant for the 2015-16 school year.

Quality assurance is monitored regularly through: cafeteria visits, a review of standard operational procedures, and an analysis of data such as expenses, meal participation, and customer service feedback. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program. The Equity in School Lunch Price mandates the minimum pricing structure for full paid meal prices.

Resource Allocation

The 2016-17 Food Services budget is prepared with an increase in the lunch price. In order to operate as a financially sound, self-sustaining program, and to continue to provide well-balanced, nutritious meals, a periodic meal increase must occur. In addition, according to the paid lunch equity provision of the federal Healthy, Hunger Free-Kids Act, a meal price is required. The meal price structure prepared in 2016-17 budget is as follows:

	<u>Current</u>	<u>Proposed</u>
Student breakfast	\$1.40	\$1.40
Student lunch primary grades	\$2.40	\$2.50
Student lunch secondary grades	\$2.65	\$2.75
Adult breakfast	\$1.70	\$1.70
Adult lunch	\$3.25	\$3.35

Challenges

The Child Nutrition Program prepares nutritious and healthy menus meeting the Dietary Guidelines for Americans. Menus are also planned considering student preference and choices. Students may not always prefer or choose the healthier options, which pose the challenge of balancing these two drivers of the menu planning process. The Child Nutrition Program continues to work toward solutions by offering a variety of choices, seeking student feedback, customer taste tests, and nutrition education. Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance.

Metric(s)

- Meals served: during the 2014-15 school year, the CNP served over 310,000 breakfasts and 1,076,000 lunches.
- Over 2000 free and reduced meal applications are processed each school year, with an average of 28-29% free and reduced students within Albemarle County Schools. An online meal application at heartlandapps.com was made available to Albemarle county families this school year.

3002 - SUMMER FEEDING PROGRAM

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Local Revenues	\$277,433	\$300,200	\$300,705		100.00%		\$505	0.17%

Expenditures								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Other Wages	\$74,503	\$81,916	0.00	\$88,658	0.00	29.48%	\$6,742	8.23%
Benefits	\$5,700	\$6,267	0.00	\$6,782	0.00	2.26%	\$515	8.22%
Operations	\$214,278	\$212,017	0.00	\$205,265	0.00	68.26%	(\$6,752)	-3.18%
Total	\$294,481	\$300,200	0.00	\$300,705	0.00	100.00%	\$505	0.17%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$194,481	\$300,200	0.00	\$300,705	0.00	100.00%	\$505	0.17%
Transfers								
Transfers	\$100,000	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
State Cat. Total	\$294,481	\$300,200	0.00	\$300,705	0.00	100.00%	\$505	0.17%

3002 - SUMMER FEEDING PROGRAM

Mission

The mission of the Summer Feeding Program is to generate revenue for the Department of Food Services, while providing summer employment opportunities for food service personnel.

Description

The Summer Feeding Program is responsible for the following major programs and/or services:

- Catering CFA event.

This fund provides opportunities for summer employment to staff, and it generates revenues for use by the department.

Resource Allocation

Food: The CNP provides catering service to CFA during a 2-3 week period, serving breakfast, lunch, and snack items. The budget is driven by the menu and service requested each year, as well as the number of customers served.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- There are over 30 CNP employees providing service during this food catering event at Monticello High School. The menu offers a wide variety of options at breakfast, lunch, and snack, serving 700 customers per day, on average.

3101 - TITLE I

Revenues							Adopted vs. Requested	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Federal Revenues	\$1,299,834	\$1,500,000	\$1,750,000		100.00%		\$250,000	16.67%

Expenditures							Adopted vs. Requested	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$872,971	\$991,755	15.65	\$1,053,661	16.95	60.21%	\$61,906	6.24%
Other Wages	\$18,971	\$50,786	0.00	\$45,602	0.00	2.61%	(\$5,184)	-10.21%
Benefits	\$316,460	\$327,568	0.00	\$386,655	0.00	22.09%	\$59,087	18.04%
Operations	\$91,527	\$129,891	0.00	\$264,082	0.00	15.09%	\$134,191	103.31%
Total	\$1,299,929	\$1,500,000	15.65	\$1,750,000	16.95	100.00%	\$250,000	16.67%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$317	\$275	0.00	\$300	0.00	0.02%	\$25	9.09%
Instruction								
Regular Education	\$1,299,612	\$1,499,725	15.65	\$1,749,700	16.95	99.98%	\$249,975	16.67%
State Cat. Total	\$1,299,929	\$1,500,000	15.65	\$1,750,000	16.95	100.00%	\$250,000	16.67%

Staffing Information

	16 FTE	17 FTE
Instruction		
Teacher	12.65	13.85
Teaching Assistant	1.50	1.50
Other Management	1.00	1.10
Clerical	0.50	0.50
Instruction Total	15.65	16.95
Total	15.65	16.95

3101 - TITLE I

Mission

The mission of the Title I Fund is to support reading/language arts and math instruction for students with achievement levels that do not meet expected standards in the eight elementary schools with free- and reduced-lunch program participation percentages above the county average.

Description

The Title I Fund is responsible for the following major programs and/or services:

- Reading/language arts instruction; math instruction
- Support for homeless students
- Parental involvement

Title I is funded through the No Child Left Behind (NCLB) Act, and requires specific rules, regulations, and requirements be met. NCLB legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read and to perform on grade level in math, which means more than a year's growth in nine months, and for students in grades 3-5 to pass their Standards of Learning (SOL) tests. Title I continues to coordinate with other early childhood preschool programs such as Head Start and Bright Stars.

Resource Allocation

Building Services-Maintenance: A percentage of the county's local telephone service is charged to this fund.

Regular Education: Salaries for teachers providing direct service to identified students is the first priority.

Challenges

A critical challenge for the Title I Program is to hire and retain highly- motivated and -qualified teachers who are certified in reading, as well as paraprofessionals who have completed at least two years of higher education, as mandated by NCLB requirements. The county continues to look for ways to increase parent participation in student achievement, and at school and county events as part of its Title I initiatives.

Metric(s)

Approximately 350 students received Title I services last school year.

3103 - MIGRANT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$300	\$600	\$300	0.23%			(\$300)	-50.00%
Federal Revenues	\$93,655	\$125,000	\$130,600	99.77%			\$5,600	4.48%
Revenues Total	\$93,955	\$125,600	\$130,900	100.00%			\$5,300	4.22%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$38,747	\$49,256	0.75	\$31,118	0.55	23.77%	(\$18,138)	-36.82%
Other Wages	\$31,793	\$41,000	0.00	\$62,000	0.00	47.36%	\$21,000	51.22%
Benefits	\$16,917	\$21,600	0.00	\$17,927	0.00	13.70%	(\$3,673)	-17.00%
Operations	\$6,219	\$13,744	0.00	\$19,855	0.00	15.17%	\$6,111	44.46%
Total	\$93,676	\$125,600	0.75	\$130,900	0.55	100.00%	\$5,300	4.22%

State Categorical Summary								
Instruction								
Regular Education	\$93,676	\$125,600	0.75	\$130,900	0.55	100.00%	\$5,300	4.22%
State Cat. Total	\$93,676	\$125,600	0.75	\$130,900	0.55	100.00%	\$5,300	4.22%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teacher	0.35	0.35
Other Management	0.30	0.10
Clerical	0.10	0.10
Instruction Total	0.75	0.55
Total	0.75	0.55

3103 - MIGRANT

Mission

The mission of the Migrant Fund is to identify all eligible migrant students residing within the regional district (Albemarle, Alleghany, Augusta, Charlottesville, Chesterfield, Culpeper, Fluvanna, Greene, Louisa, Madison, Nelson, Orange, Rockbridge, Staunton, and Waynesboro), evaluate their individual educational needs, and offer necessary support services.

Description

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

- Identification of all migrant students
- After-school instruction
- Extended instruction in summer
- Evening ESOL classes in migrant camps
- In-school tutoring

The Migrant Fund offers supplemental in-school tutoring, English Language Learner services, counseling, home-school coordination, and alternative educational opportunities for eligible migrant students. It is challenging to provide services within a region covering 15 school divisions to a decreasing number of eligible migrant students.

The Migrant Fund continues to restructure the organization, develop and strengthen partnerships, attract more interns and volunteers, and write supplemental grants in an effort to maintain the quality and quantity of services provided for migrant students.

Resource Allocation

Regular Education: Salaries for staff to provide direct service for the students is the first priority.

Challenges

The Virginia Standards of Learning (SOL) and graduation requirements present ever-increasing challenges for migrant students to graduate from high school. Migrant education is funded through the No Child Left Behind (NCLB) Act, and requires specific rules, regulations, and requirements must be met.

Metric(s)

One hundred percent of eligible migrant students are offered direct educational and/or support services. Ninety-four percent of the in-school students receive individual tutoring and extended learning time.

3104 - MISC. SCHOOL GRANTS

Revenues							Adopted vs. Requested	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$116,699	\$0	\$170,000	100.00%			\$170,000	#Div/0!
State Revenues	\$34,187	\$0	\$0	0.00%			\$0	#Num!
Revenues Total	\$150,886	\$0	\$170,000	100.00%			\$170,000	#Div/0!

Expenditures							Adopted vs. Requested	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Other Wages	\$14,712	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Benefits	\$1,125	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Operations	\$152,859	\$0	0.00	\$170,000	0.00	100.00%	\$170,000	#Div/0!
Total	\$168,696	\$0	0.00	\$170,000	0.00	100.00%	\$170,000	#Div/0!

State Categorical Summary								
Instruction								
Regular Education	\$10,476	\$0	0.00	\$170,000	0.00	100.00%	\$170,000	#Div/0!
UNASSIGNED TEACH CLASS	\$158,220	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Instruction Total	\$168,696	\$0	0.00	\$170,000	0.00	100.00%	\$170,000	#Div/0!
State Cat. Total	\$168,696	\$0	0.00	\$170,000	0.00	100.00%	\$170,000	#Div/0!

3104 – MISCELLANEOUS GRANTS

Mission

The mission of the Miscellaneous Grants fund is to provide a means by which to receive, process, account, and report upon various small grants received by the Division.

Description

These grants typically are under \$5,000, with the majority of them between \$500 to \$1,000. Grants received may be for a very wide variety of area including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring and under \$25,000.

Resource Allocation

Regular Education: The Miscellaneous Grant fund supports classroom activities across the division.

Challenges

There are mandates for each grant received. Tracking the requirements of each can be difficult as this fund contains approximately 40+ separate and distinct grants.

Metric(s)

Accounting is provided for each grant received by the division. If reporting is required, reports are prepared and provided to grantors.

3116 - ECON DISLOCATED WORKERS

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Local Revenues	\$38,758	\$35,000	\$55,000		100.00%		\$20,000	57.14%

Expenditures								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Other Wages	\$34,980	\$26,960	0.00	\$43,500	0.00	79.09%	\$16,540	61.35%
Benefits	\$2,676	\$2,062	0.00	\$3,328	0.00	6.05%	\$1,266	61.40%
Operations	\$6,330	\$5,978	0.00	\$8,172	0.00	14.86%	\$2,194	36.70%
Total	\$43,986	\$35,000	0.00	\$55,000	0.00	100.00%	\$20,000	57.14%

State Categorical Summary								
Instruction								
Adult Education	\$43,986	\$35,000	0.00	\$55,000	0.00	100.00%	\$20,000	57.14%
State Cat. Total	\$43,986	\$35,000	0.00	\$55,000	0.00	100.00%	\$20,000	57.14%

3116 - ECON DISLOCATED WORKERS

Mission

The mission of the Economically Dislocated Worker's Fund is to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students.

Description

The Economically Dislocated Worker's Fund is responsible for the following major programs and/or services:

- Tutoring for high school students
- Instruction in basic math and reading
- Workplace, family literature, and ESOL classes

Registration or tuition fees are charged for many of the English for Speakers of Other Languages (ESOL) classes. These courses allow the division to expand offerings to interested adults, and, in turn, support parental involvement with their children's education. Goodwill of the Valleys pays for tutoring and instruction for their clients in a collaborative effort with Albemarle County Public Schools. Businesses provide classes for their employees on-site.

Resource Allocation

Adult Education: Salaries for staff to provide individualized instruction is the priority.

Challenges

The United States Department of Education established new policies and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements necessitate enhanced record-keeping procedures at the local level, while expecting improved student performance. Because of these guidelines, fewer students receive service through the Basic Adult Education funds, and additional classes are needed.

Metric(s)

Over \$35,000 earned to provide individualized educational services for the community, our parents, and high school students.

3142 - ALTERNATIVE EDUCATION

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
State Revenues	\$23,576	\$23,576	\$23,576		100.00%		\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$21,740	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Benefits	\$1,845	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Operations	\$0	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
Total	\$23,585	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Voc. Education	\$23,585	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
State Cat. Total	\$23,585	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%

3142 - ALTERNATIVE EDUCATION

Mission

The mission of the Alternative Education Fund (ISAEP, or Individual Student Alternative Education Plan) is to supplement existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 years of age or older to become productive and contributing citizens.

Description

The Alternative Education Fund is responsible for the following major programs and/or services:

- Academic services
- Occupational services
- Counseling

Resource Allocation

Vocational Education: Salary for the director is required by the grant.

Challenges

None

Metric(s)

Thirty-four students received services through this fund during 2014-15. Twenty-one qualified and enrolled in the State ISAEP program, and seven passed their GED exam.

3145 - CFA INSTITUTE - SUMMER RENTAL

Revenues								
							Adopted vs. Requested	
	Actual 15	Adopted 16		Proposed 17		% of Total	Increase	% lcr.
Local Revenues	\$529,157	\$604,750		\$479,750		100.00%	(\$125,000)	-20.67%
Expenditures								
							Adopted vs. Requested	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$26,660	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Other Wages	\$5,699	\$27,103	0.00	\$27,103	0.00	5.65%	\$0	0.00%
Benefits	\$488	\$2,073	0.00	\$2,073	0.00	0.43%	\$0	0.00%
Operations	\$593,478	\$575,574	0.00	\$450,574	0.00	93.92%	(\$125,000)	-21.72%
Total	\$626,325	\$604,750	0.00	\$479,750	0.00	100.00%	(\$125,000)	-20.67%
State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$139,198	\$395,950	0.00	\$270,950	0.00	56.48%	(\$125,000)	-31.57%
Instruction								
Regular Education	\$12,127	\$8,800	0.00	\$8,800	0.00	1.83%	\$0	0.00%
Transfers								
Transfers	\$475,000	\$200,000	0.00	\$200,000	0.00	41.69%	\$0	0.00%
State Cat. Total	\$626,325	\$604,750	0.00	\$479,750	0.00	100.00%	(\$125,000)	-20.67%

3145 - CFA INSTITUTE - SUMMER RENTAL

Mission

The mission of the CFA Institute Summer Rental Fund is to maintain a separate account of all revenues and expenses associated with the summer rental of Monticello High School. A transfer of \$200,000 is made to the division from this fund.

Description

This fund contains the direct expenses associated with the operation of the summer CFA rental. Residual funds are transferred from this fund to support the division's operational budget.

- Summer rental of Monticello High School.

Resource Allocation

Bldg. Svs-Maint: The CFA contract requires substantial resources to reconfigure the building and support their rental. Due to the annual movement of all furniture, equipment, and materials in Monticello High School, periodic replacement of the carpet and furniture in affected areas is required and included in this fund.

Transfers: Residual funds are transferred directly to the school fund budget to assist in the operation of the division as a whole.

Challenges

A new multi-year contract is in effect. It is often challenging to meet the terms of the contract when the school year is extended due to snow days.

Metric(s)

- This contract has provided the division with substantial funds since its inception.

3151 - TEACHER MENTORING PROGRAM

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
State Revenues	\$5,647	\$10,000	\$10,000		100.00%		\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Other Wages	\$3,565	\$3,650	0.00	\$3,800	0.00	38.00%	\$150	4.11%
Benefits	\$273	\$279	0.00	\$291	0.00	2.91%	\$12	4.30%
Operations	\$1,810	\$6,071	0.00	\$5,909	0.00	59.09%	(\$162)	-2.67%
Total	\$5,648	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$5,648	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$5,648	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

3151 - TEACHER MENTORING PROGRAM

Mission

The mission of the Teacher Mentoring Program is to support novice teachers in their first or second year of teaching by appointing mentors/coaches and providing professional development.

Description

The Teacher Mentoring Program is responsible for the following major programs and/or services:

- Mentor support for novice teachers in their first or second year of teaching in Albemarle County
- Professional development and resources for novice teachers in their first or second year of teaching

Resource Allocation

Regular Education: The Teacher Mentoring Program supports the New Teacher Academy held each August, as well as 3-5 Novice Teacher Forums throughout the year. Funds may cover lunch, stipends, substitutes, and professional development resources.

Challenges

There are no state/federal mandates, funding reductions, cost increases, board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- Eighty novice teachers are working with 23 Instructional Coaches.
- Three Novice Teacher Forums have been held so far this school year.
- One additional Novice Teacher Forum is scheduled during the remainder of this year.

3152 - ALGEBRA READINESS

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
State Revenues	\$49,969	\$49,000	\$50,000		100.00%		\$1,000	2.04%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Other Wages	\$46,415	\$45,518	0.00	\$46,447	0.00	92.89%	\$929	2.04%
Benefits	\$3,554	\$3,482	0.00	\$3,553	0.00	7.11%	\$71	2.04%
Total	\$49,969	\$49,000	0.00	\$50,000	0.00	100.00%	\$1,000	2.04%

State Categorical Summary								
Instruction								
Regular Education	\$49,969	\$49,000	0.00	\$50,000	0.00	100.00%	\$1,000	2.04%
State Cat. Total	\$49,969	\$49,000	0.00	\$50,000	0.00	100.00%	\$1,000	2.04%

3152 - ALGEBRA READINESS

Mission

The mission of the Algebra Readiness Fund is to provide mathematics intervention services to middle school students who are at risk of failing the Algebra I end-of-course test.

Description

The Algebra Readiness Fund is responsible for the following major programs and/or services:

- Math tutoring in middle schools.

Resource Allocation

Regular Education: Algebra Readiness Funds are distributed based on the free and reduced lunch status of students per school.

Challenges

Math remediation is critical to middle school students who are in danger of failing the Standards of Learning (SOL) mathematics assessment tests. Each school has established before-, during-, and after-school programs to support students beyond their allotted time in math class, and the RTI process is used to establish student need. School-Based Intervention Teams (SBIT) analyze student performance data on classroom assessments and SOL's.

Transportation complexities require providing various remediation time choices.

Metric(s)

- Each school will schedule teachers to provide remediation for students based on SBIT recommendation as below.

School

Jouett	10
Sutherland	4
Burley	7
Henley	3
Walton	5
CPCS	1

3173 - MIGRNT CONSORT INCNTV GRT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Federal Revenues	\$11,174	\$13,000	\$13,000		100.00%		\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Other Wages	\$10,380	\$12,076	0.00	\$12,076	0.00	92.89%	\$0	0.00%
Benefits	\$794	\$924	0.00	\$924	0.00	7.11%	\$0	0.00%
Total	\$11,174	\$13,000	0.00	\$13,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$11,174	\$13,000	0.00	\$13,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$11,174	\$13,000	0.00	\$13,000	0.00	100.00%	\$0	0.00%

3173 - MIGRNT CONSORT INCNTV GRT

Mission

The mission of the Migrant Consortium Incentive Grant is to provide teachers with tools to quickly assess and provide supplemental research-based lessons to migrant students in order to improve their foundational literacy skills. Educators use the website to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills.

Description

The Migrant Consortium Incentive Grant is responsible for the following major programs and/or services:

- Assessing literacy skill needs
- Providing supplemental tutoring

The Migrant Consortium Incentive Grant is a collaborative effort among sixteen state Migrant Education Programs to provide high-quality, research-based instruction with low administrative costs.

Resource Allocation

Regular Education: Teachers are paid to provide direct service to students in their homes during the summer, utilizing the national website provided. They also pilot new lessons and increase the functionality of the website for migrant students throughout the country.

Challenges

The Migrant Consortium Incentive Grant is funded under the United States Department of Education (USED) Migrant Literacy Comprehensive Online Reading Education (MLCORE) Consortium Incentive Grant (CIG), which requires State Educational Agencies (SEAs) to make consortium arrangements with other states to apply for the funds. Specific rules, regulations, and requirements must be met.

Metric(s)

- All State goals were met.

3201 - C.B.I.P. PROGRAM

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Local Revenues	\$990,660	\$1,093,788	\$1,263,128		100.00%		\$169,340	15.48%

Expenditures								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Salary	\$674,671	\$717,699	21.82	\$803,554	24.60	63.62%	\$85,855	11.96%
Other Wages	\$0	\$2,315	0.00	\$3,546	0.00	0.28%	\$1,231	53.17%
Benefits	\$294,647	\$345,312	0.00	\$425,555	0.00	33.69%	\$80,243	23.24%
Operations	\$51,421	\$28,462	0.00	\$30,473	0.00	2.41%	\$2,011	7.07%
Total	\$1,020,739	\$1,093,788	21.82	\$1,263,128	24.60	100.00%	\$169,340	15.48%

State Categorical Summary								
Instruction								
SPED	\$970,739	\$1,093,788	21.82	\$1,263,128	24.60	100.00%	\$169,340	15.48%
Transfers								
Transfers	\$50,000	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
State Cat. Total	\$1,020,739	\$1,093,788	21.82	\$1,263,128	24.60	100.00%	\$169,340	15.48%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teacher	7.10	7.10
Teaching Assistant	14.22	17.00
Other Management	0.50	0.50
Instruction Total	21.82	24.60
Total	21.82	24.60

3201 - C.B.I.P. PROGRAM

Mission

The mission of the Community Based Instructional Program is to assist local school divisions in providing a free and appropriate educational program for students with disabilities. Albemarle County participates with nine neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high-quality services in a cost-effective manner.

Description

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

- Special Education services for students with autism who require a significant level of support
- Special Education services for students with multiple disabilities who require a significant level of support

Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented in the last two years with financial cost to the division, though an increase is requested in this fund to cover increases in salary and tuition/program costs.

Resource Allocation

SPED: The primary driver to this budget is the cost of the staffing associated with the program. As salaries and benefits increase, this cost of this program also grows.

Transfers: There are no anticipated transfers this year.

Challenges

The process for funding the Community Based Instruction Program (CBIP) requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 38 students served in this program, but receives a reimbursement for program costs and a tuition reimbursement from the state, based on the current composite index. As Virginia supports regional programming at a more favorable rate, participation in this program remains more affordable than providing our own services. This remains a cost-effective approach to providing federal- and state-mandated services to students with autism and multiple disabilities.

Metric(s)

- The CBIP Program maximized the utilization of resources provided by the Virginia Department of Education through the regional rate package by successfully providing a free and appropriate educational program for 38 students with significant disabilities (students with autism or multiple disabilities that receive special education for more than 50% of their school week).

3202 - E.D. PROGRAM

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Local Revenues	\$684,082	\$717,643	\$816,716		100.00%		\$99,073	13.81%

Expenditures								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Salary	\$465,395	\$496,200	11.66	\$536,711	13.66	65.72%	\$40,511	8.16%
Other Wages	\$0	\$1,893	0.00	\$4,649	0.00	0.57%	\$2,756	145.59%
Benefits	\$194,908	\$194,318	0.00	\$248,810	0.00	30.46%	\$54,492	28.04%
Operations	\$50,000	\$25,232	0.00	\$26,546	0.00	3.25%	\$1,314	5.21%
Total	\$710,303	\$717,643	11.66	\$816,716	13.66	100.00%	\$99,073	13.81%

State Categorical Summary								
Instruction								
SPED	\$660,303	\$717,643	11.66	\$816,716	13.66	100.00%	\$99,073	13.81%
Transfers								
Transfers	\$50,000	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
State Cat. Total	\$710,303	\$717,643	11.66	\$816,716	13.66	100.00%	\$99,073	13.81%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teacher	5.00	5.00
Psychologist	2.60	2.60
Teaching Assistant	4.06	6.06
Instruction Total	11.66	13.66
Total	11.66	13.66

3202 - E.D. PROGRAM

Mission

The mission of the Emotional Disabilities (ED) Program is to assist local school divisions in providing a free and appropriate educational program for students with emotional disabilities. Albemarle County participates with nine neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high quality services in a cost-effective manner.

Description

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

- Provision of special education services for students with emotional disabilities

Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented that had a financial cost to the division in the last two years, though an increase is requested in this fund to cover increases in salary, tuition, and program costs.

Resource Allocation

SPED: The primary driver to this budget is the cost of the staffing associated with the program. As salaries and benefits increase, this cost of this program also grows.

Transfers: There are no anticipated transfers.

Challenges

The process for funding this program requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 32 students served in this program, but receives a reimbursement for program costs and a tuition reimbursement from the state based on the current composite index. As Virginia supports regional programming at a more favorable rate, participation in this program remains more affordable than providing our own services. This remains a cost-effective approach to providing federal- and state-mandated services to students with emotional disabilities that present with significant needs.

Metric(s)

- The ED Program maximized the utilization of resources provided by the Virginia Department of Education through the regional rate package by successfully providing a free and appropriate educational program for 32 students with significant disabilities (students with emotional disabilities that receive special education for more than 50% of their school week).

3203 - TITLE II

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Federal Revenues	\$301,820	\$350,000	\$375,000		100.00%		\$25,000	7.14%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$203,723	\$202,536	4.00	\$214,199	4.00	57.12%	\$11,663	5.76%
Other Wages	\$0	\$20,151	0.00	\$20,036	0.00	5.34%	(\$115)	-0.57%
Benefits	\$73,365	\$76,937	0.00	\$84,382	0.00	22.50%	\$7,445	9.68%
Operations	\$24,733	\$50,376	0.00	\$56,383	0.00	15.04%	\$6,007	11.92%
Total	\$301,821	\$350,000	4.00	\$375,000	4.00	100.00%	\$25,000	7.14%

State Categorical Summary								
Instruction								
Regular Education	\$301,821	\$350,000	4.00	\$375,000	4.00	100.00%	\$25,000	7.14%
State Cat. Total	\$301,821	\$350,000	4.00	\$375,000	4.00	100.00%	\$25,000	7.14%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teacher	4.00	4.00
Total	4.00	4.00

3203 - TITLE II

Mission

The mission of the Title II Fund is to prepare, train, and recruit highly-qualified teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

Description

The Title II Fund is responsible for the following major programs and/or services:

- Professional development reimbursement
- Private school PD funds
- Instructional Coaches

Professional development for staff requiring highly qualified status is conducted so that all students, including No Child Left Behind (NCLB) subgroups, will be taught by highly qualified teachers, and as a result, will reach high standards in all content areas. Professional development funds are also available for teachers and administrators of participating private schools.

The division-wide, high-yield instructional framework funded by Title II includes essential curriculum, authentic assessment, and strategies for engaging instruction that provides a best practices model that will help all students achieve beyond the mastery of the standards-based curriculum as assessed on the SOL's. By working with instructional coaches, core subject teachers will incorporate student performance data to inform instruction by using appropriate curriculum integration.

Resource Allocation

Regular Education: The four Instructional Coaches funded under this grant are assigned to one high, three middle, and nine elementary schools where student poverty percentages average 38% (county average is 29%), student minority percentages average 37%, and the inexperienced teacher percentage averages 12%. The Coaches serve as instructional resources for mathematics, reading/language arts, science, and social studies curricula, instruction, and assessment.

Challenges

Title II is funded through the NCLB Act which requires that specific rules, regulations, and requirements be met.

Metric(s)

An instructional coach is assigned to each novice teacher for a two-year period to provide mentoring, which may include assistance with planning and delivery of instruction, classroom management, assessment, and parent communication. Participating private schools have used their funding for Responsive Classroom and Singapore Math trainings, as well as NSTA and NCTM conferences.

3205 - PRE-SCHOOL SPECIAL ED.

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Federal Revenues	\$50,879	\$64,233	\$64,233		100.00%		\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$32,684	\$44,334	2.00	\$35,419	2.00	55.14%	(\$8,915)	-20.11%
Other Wages	\$0	\$424	0.00	\$0	0.00	0.00%	(\$424)	-100.00%
Benefits	\$18,195	\$19,475	0.00	\$28,814	0.00	44.86%	\$9,339	47.95%
Total	\$50,879	\$64,233	2.00	\$64,233	2.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Preschool	\$50,879	\$64,233	2.00	\$64,233	2.00	100.00%	\$0	0.00%
State Cat. Total	\$50,879	\$64,233	2.00	\$64,233	2.00	100.00%	\$0	0.00%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teaching Assistant	2.00	2.00
Total	2.00	2.00

3205 - PRE-SCHOOL SPECIAL ED.

Mission

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school programs that serve students eligible for special education services. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1 through September 30. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year.

Description

The Pre-School Special Education Fund is responsible for the following major programs and/or services:

- Pre-school specialized instruction for children with disabilities

Resource Allocation

Preschool: The drivers are available resources allocated to us by the Virginia Department of Education, and the small amount of staffing we utilize to support out preschool program.

Challenges

Although federal and state leaders have all agreed that early childhood education is critical, the funding received through this grant has not increased over the last several years, while costs have risen. As funding has not increased commensurate with those cost increases, the support that is actually provided to the program through this funding stream has lessened over the years.

Metric(s)

- 100% of the students that require preschool special education services have been served through existing programs that have been supported through this funding stream.

3207 - CARL PERKINS GRANT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Federal Revenues	\$143,434	\$152,000	\$161,025		100.00%		\$9,025	5.94%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$11,126	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Other Wages	\$600	\$800	0.00	\$800	0.00	0.50%	\$0	0.00%
Benefits	\$897	\$61	0.00	\$61	0.00	0.04%	\$0	0.00%
Operations	\$140,021	\$151,139	0.00	\$160,164	0.00	99.47%	\$9,025	5.97%
Total	\$152,644	\$152,000	0.00	\$161,025	0.00	100.00%	\$9,025	5.94%

State Categorical Summary								
Instruction								
UNASSIGNED TEACH CLASS	\$4,674	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Voc. Education	\$147,970	\$152,000	0.00	\$161,025	0.00	100.00%	\$9,025	5.94%
State Cat. Total	\$152,644	\$152,000	0.00	\$161,025	0.00	100.00%	\$9,025	5.94%

3207 - CARL PERKINS GRANT

Mission

The mission of the Carl Perkins Grant is support relevant, challenging academic and technical education (CTE) courses where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment. 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

The Carl Perkins Grant provides support for the following major programs and services:

- 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 experiences in the field, 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 extracurricular 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, equipment modernization for CTE programs in all secondary schools

Challenges

There is a critical shortage of teachers certified to teach career and technical education courses. This creates a challenge to offer mandated CTE in middle and high schools. Further reductions have made it difficult to offer all CTE program areas at the middle and high schools. Due to double-blocking core content classes at the middle school level, the exploratory CTE experience is only available to a limited number of students. Funding reductions make it difficult to purchase updated software and support the industry certification/credentialing exams. Grant funds may only be used for certain portions of the CTE program, challenging the county to fund the remainder. Perkins Grant funds are also being reduced year to year and must be shared among other community organizations such as CATEC.

Metric(s)

- 4,822 middle and high school students were enrolled in a CTE course during the 2014-2015 school year, up from 4,285 in 2013-2014 and 3,687 in 2012-2013

3212 - SPECIAL EDUCATION JAIL PROGRAM

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
State Revenues	\$102,803	\$156,970	\$167,541	100.00%			\$10,571	6.73%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$75,546	\$113,345	1.80	\$117,684	1.80	70.24%	\$4,339	3.83%
Other Wages	\$0	\$0	0.00	\$18	0.00	0.01%	\$18	#Div/0!
Benefits	\$26,237	\$43,625	0.00	\$47,045	0.00	28.08%	\$3,420	7.84%
Operations	\$1,147	\$0	0.00	\$2,794	0.00	1.67%	\$2,794	#Div/0!
Total	\$102,930	\$156,970	1.80	\$167,541	1.80	100.00%	\$10,571	6.73%

State Categorical Summary								
Instruction								
SPED	\$102,930	\$156,970	1.80	\$167,541	1.80	100.00%	\$10,571	6.73%
State Cat. Total	\$102,930	\$156,970	1.80	\$167,541	1.80	100.00%	\$10,571	6.73%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teacher	1.80	1.80
Total	1.80	1.80

3212 - SPECIAL EDUCATION JAIL PROGRAM

Mission

The mission of the Special Education Jail Program is to provide special education and related services to all eligible students incarcerated in the Charlottesville-Albemarle Regional Jail. The Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-Charlottesville Regional Jail. The Virginia Department of Education will reimburse the division for the costs associated with these services. This grant provides special education services to all eligible students aged 18 through 21.

Description

The Special Education Jail Program is responsible for the following major programs and/or services:

- Provision of special education services to all eligible inmates

Resource Allocation

SPED: An increase is requested in this fund to cover increases in salary and benefits for staff.

Challenges

It is critical that the state maintain its commitment to funding this program. If this grant was not available, the locality would be responsible for these services. Continued support of the program by the Virginia Department of Education is expected.

Metric(s)

- All eligible inmates are provided a free and appropriate public education in the jail setting.

3215 - TITLE III

Revenues							Adopted vs. Requested	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Federal Revenues	\$84,878	\$130,000	\$135,000		100.00%		\$5,000	3.85%

Expenditures								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$58,381	\$73,678	1.50	\$53,269	1.10	39.46%	(\$20,409)	-27.70%
Other Wages	\$2,463	\$23,000	0.00	\$42,009	0.00	31.12%	\$19,009	82.65%
Benefits	\$24,034	\$32,702	0.00	\$27,373	0.00	20.28%	(\$5,329)	-16.30%
Operations	\$0	\$620	0.00	\$12,349	0.00	9.15%	\$11,729	#####
Total	\$84,878	\$130,000	1.50	\$135,000	1.10	100.00%	\$5,000	3.85%

State Categorical Summary								
Instruction								
ESOL	\$28,801	\$29,878	0.50	\$31,530	0.50	23.36%	\$1,652	5.53%
Regular Education	\$56,077	\$100,122	1.00	\$103,470	0.60	76.64%	\$3,348	3.34%
Instruction Total	\$84,878	\$130,000	1.50	\$135,000	1.10	100.00%	\$5,000	3.85%
State Cat. Total	\$84,878	\$130,000	1.50	\$135,000	1.10	100.00%	\$5,000	3.85%

Staffing Information

	16 FTE	17 FTE
Instruction		
Teacher	0.70	0.30
Social Worker	0.50	0.50
Clerical	0.30	0.30
Instruction Total	1.50	1.10
Total	1.50	1.10

3215 - TITLE III

Mission

The mission of the Title III Fund is to develop the rich cultural, economic, and intellectual resources our emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success.

Description

The Title III Fund is responsible for the following major programs and/or services:

- Parent Engagement Program
- ESOL Family Liaisons
- Data analysis on LEP student achievement
- Tutors for ESOL students
- Professional development for teachers

Title III is funded through the No Child Left Behind (NCLB) Act and requires that specific rules, regulations, and requirements be met. The legislation requires that all LEP students become proficient in English and reach high academic standards, including, at a minimum, attaining proficiency in reading/language.

Resource Allocation

ESOL: Title III resources support the maintenance of a data system for ESOL students that allows for proper placement of students in instructional programs and analysis of student achievement. These funds also support 30% of a coaching position at elementary schools with high numbers of emergent bilingual students, as well as 50% of a position for improving parent engagement among linguistically diverse families in the division. Finally, the Title III fund provides tutoring for ESOL students and professional development for classroom and ESOL teachers working with linguistically diverse students.

Challenges

Albemarle County must achieve equity in educational opportunity for emergent bilingual students and meet the state's Annual Measurable Objectives (AMOs) for English proficiency and progress, as well as proficiency in reading and math for students who continue to learn English as an additional language.

Metric(s)

- Last year the ESOL program met its federal annual measurable objective for graduation of ESOL students, with 80% graduating on time, compared to the state average of 67%.
- The ESOL program also met its annual measurable objective for progress in English language proficiency, with 87% of students making minimum growth targets.
- Last year the ESOL program exited nearly 160 students from additional ESOL support based on these students' high proficiency in English and academic success in the classroom.

3221 - EL CIVICS PARTNERSHIP PROJECT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$23,210	\$28,500	\$28,500	23.36%			\$0	0.00%
Federal Revenues	\$94,152	\$94,152	\$93,500	76.64%			(\$652)	-0.69%
Revenues Total	\$117,362	\$122,652	\$122,000	100.00%			(\$652)	-0.53%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$33,489	\$29,022	0.50	\$29,135	0.50	23.88%	\$113	0.39%
Other Wages	\$72,689	\$72,000	0.00	\$77,009	0.00	63.12%	\$5,009	6.96%
Benefits	\$14,365	\$11,999	0.00	\$8,120	0.00	6.66%	(\$3,879)	-32.33%
Operations	\$6,765	\$9,631	0.00	\$7,736	0.00	6.34%	(\$1,895)	-19.68%
Total	\$127,308	\$122,652	0.50	\$122,000	0.50	100.00%	(\$652)	-0.53%

State Categorical Summary								
Instruction								
Regular Education	\$127,308	\$122,652	0.50	\$122,000	0.50	100.00%	(\$652)	-0.53%
State Cat. Total	\$127,308	\$122,652	0.50	\$122,000	0.50	100.00%	(\$652)	-0.53%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teacher	0.50	0.50
Total	0.50	0.50

3221 - EL CIVICS PARTNERSHIP PROJECT

Mission

The mission of the EL Civics Partnership Project is to incorporate civics education into adult English for Speakers of Other Languages (ESOL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits, especially within a family literacy setting, positively affect their children's learning.

Description

The EL Civics Partnership Project is responsible for the following major programs and/or services:

- Intensive civics education units
- Academic skills classes
- Citizenship preparation
- Technology training for ESOL students
- Distance learning modules
- Civics for Adult ESOL learners DVDs

The State requires a 15 percent local match on this grant. To reach the match, in-kind funds will be required in addition to the transfer of \$16,500 from Federal Programs Fund 2113.

Resource Allocation

Regular Education: Salaries for teachers providing direct service is paramount.

Challenges

New federal mandates requiring stricter recordkeeping at the local level may impact the number of students served in order to maintain high quality and performance.

Metric(s)

The EL Civics grant met four of the six goals for 2014-2015 and is on target to meet all the goals for 2015-2016. Approximately 170 students were served.

3225 - INVESTING IN INNOVATION

Revenues							Adopted vs. Requested	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Federal Revenues	\$125,333	\$0	\$948,248		100.00%		\$948,248	#Div/0!

Expenditures							Adopted vs. Requested	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$0	\$0	0.00	\$110,900	1.70	11.70%	\$110,900	#Div/0!
Other Wages	\$280	\$0	0.00	\$3,484	0.00	0.37%	\$3,484	#Div/0!
Benefits	\$21	\$0	0.00	\$45,140	0.00	4.76%	\$45,140	#Div/0!
Operations	\$124,871	\$0	0.00	\$788,724	0.00	83.18%	\$788,724	#Div/0!
Total	\$125,172	\$0	0.00	\$948,248	1.70	100.00%	\$948,248	#Div/0!

State Categorical Summary								
Instruction								
Voc. Education	\$125,172	\$0	0.00	\$948,248	1.70	100.00%	\$948,248	#Div/0!
State Cat. Total	\$125,172	\$0	0.00	\$948,248	1.70	100.00%	\$948,248	#Div/0!

Staffing Information

	16 FTE	17 FTE
Instruction		
Teacher	0.00	1.20
Other Management	0.00	0.50
Total	0.00	1.70

3225 – INVESTING IN INNOVATION

Mission

The mission of the Investing in Innovation Grant is to provide a test bed for the reconceptualization of science and engineering education through emergent advanced manufacturing technologies. It is a natural progression from the growing emphasis in education on the “maker curriculum” in elementary, middle, and high schools.

Description

The Investing in Innovation Grant has the following objectives:

- Develop Smithsonian Invention Kits and pilot the Laboratory School for Advanced Manufacturing. Replicate use in other school districts prior to national dissemination
- Develop methods for assessing learning outcomes corresponding to science and engineering instructional objectives
- Create a regional professional development network
- Create an engineering/advanced manufacturing/design curricular pathway for high school students that is aligned with college and career readiness

This approach emphasizes project-based learning, in which students develop their creativity and critical analysis skills, as well as their ability to work in teams and communicate their findings. Albemarle County Public Schools is the lead agency in a consortium that received a \$3 million Investing in Innovation (i3) grant from the U.S. Department of Education: "Advanced Manufacturing as a Driver of Cross-Curricular Change." Other members of team include Charlottesville City and Fluvanna County Public Schools, the University of Virginia, Princeton University, and the Smithsonian Institute.

Resource Allocation

Vocational Education

Challenges

Resources to scale the work across ACPS schools not listed in the grant will be a significant challenge. Professional development, tools and equipment, materials, and fabrication lab facility upgrades will come from other sources. As fiscal agent, administration of a multi-partner project is also a challenge.

Metric(s)

Per i3 requirements, American Institutes for Research (AIR) will conduct a rigorous external evaluation of the project. This evaluation will assess (a) the fidelity of implementation, as well as the facilitating factors and challenges to implementation, and (b) the impact of the program on student academic outcomes.

3300 - COMMUNITY EDUCATION

Revenues							Adopted vs. Requested	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$1,653,589	\$1,824,522	\$1,873,129	100.00%			\$48,607	2.66%
State Revenues	\$129,616	\$0	\$0	0.00%			\$0	#Num!
Revenues Total	\$1,783,205	\$1,824,522	\$1,873,129	100.00%			\$48,607	2.66%

Expenditures								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$1,042,527	\$1,122,824	45.63	\$1,114,588	45.63	59.50%	(\$8,236)	-0.73%
Other Wages	\$45,496	\$25,317	0.00	\$40,700	0.00	2.17%	\$15,383	60.76%
Benefits	\$368,872	\$395,944	0.00	\$436,445	0.00	23.30%	\$40,501	10.23%
Operations	\$260,761	\$280,437	0.00	\$281,396	0.00	15.02%	\$959	0.34%
Total	\$1,717,656	\$1,824,522	45.63	\$1,873,129	45.63	100.00%	\$48,607	2.66%

State Categorical Summary								
Building Services								
EDEP	\$9,150	\$0	0.00	\$8,736	0.00	0.47%	\$8,736	#Div/0!
Food Services and Other Non-Instructional Services								
EDEP	\$1,621,006	\$1,737,022	45.63	\$1,776,893	45.63	94.86%	\$39,871	2.30%
Transfers								
Transfers	\$87,500	\$87,500	0.00	\$87,500	0.00	4.67%	\$0	0.00%
State Cat. Total	\$1,717,656	\$1,824,522	45.63	\$1,873,129	45.63	100.00%	\$48,607	2.66%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Food Services and Other Non-Instructional Services		
Other Management	1.00	1.00
Clerical	2.38	2.38
ASEP Special Needs	0.34	1.92
ASEP Teacher Aides	6.76	6.94
ASEP Head Teacher	13.16	12.57
After School Teacher	21.99	20.82
Food Services and Other Non-Instructional Services Total	45.63	45.63
Total	45.63	45.63

3300 - COMMUNITY EDUCATION

Mission

The mission of the Community Education Fund is to provide quality attention, thoughtful guidance, authentic experiences, and engaging activities to enhance and expand the learning of Albemarle County students in an extended-day learning program.

Description

The Community Education Fund is responsible for the following major programs and/or services:

- After-school Enrichment Program
- Student holiday/Spring Break programs

In an effort to engage and challenge our students, we maintain a focus on utilizing the Framework for Quality Learning (FQL) and 21st century skills in the creation and implementation of quality enrichment programs. The Smart Campaign remains at the core of EDEP learning opportunities, with an ongoing focus on what it means to have a rich, full life. Programs participate in county-wide units and regional events, in addition to maintaining individual school autonomy, which allows the staff to share their individual interests, and to encourage students to explore personal interests.

Staff development emphasizes guiding, engaging, and exciting our students in energizing, unique, and relevant ways with a specific focus on STEAM--Science, Technology, Engineering, Art, and Math—in addition to equity and diversity and technology offerings. A full week EDEP teacher training and orientation is provided in addition to ongoing professional development opportunities for new and veteran staff.

In alignment with the County of Albemarle Department of Finance, a 3% convenience fee is applied to all credit and debit card payments. The full-time Site Facilitator positions were decreased to two (2) by the elimination of the dual-school positions (3 total) and retaining a single site facilitator for each of the 15 sites. This adjustment remains critical to our efforts to implement concept-centered units and instruction in a substantive manner, and to operate in a fiscally-responsible manner.

Resource Allocation

EDEP: The majority of EDEP funds are allocated to personnel expenses, in addition to providing resources and materials (including educational and recreational supplies, and daily snacks), and professional development.

Challenges

The ability to attract and retain quality staff remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The rising costs of materials and supplies, the significant increase in the costs of snacks, additional Virginia Department of Education-mandated staff development hours, and rising personnel costs make it increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected as program usage fluctuates significantly.

Metric(s)

- There are currently 1,300 elementary students from 15 elementary schools registered for the EDEP. Average daily attendance ranges from 14 students per day in our smallest program to 120 per day in our largest, for a division total average daily of attendance of 720 students.
- At present, 80%, twelve (12) of fifteen (15) programs, are capped to new enrollment as a result of staffing or capacity issues.
- In an effort to meet the diverse needs of our community, qualifying families may receive a 25% or 50% reduction in tuition. At present, nineteen (19) students have reduced tuition. Additionally, we work in collaboration with the Department of Social Services to provide EDEP services to thirty-two (32) children.

3304 - FAMILIES IN CRISIS GRANT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$33,708	\$23,500	\$40,000	40.00%			\$16,500	70.21%
Federal Revenues	\$45,000	\$45,000	\$60,000	60.00%			\$15,000	33.33%
Revenues Total	\$78,708	\$68,500	\$100,000	100.00%			\$31,500	45.99%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$20,287	\$15,739	0.25	\$17,247	0.25	17.25%	\$1,508	9.58%
Other Wages	\$41,069	\$34,000	0.00	\$55,000	0.00	55.00%	\$21,000	61.76%
Benefits	\$10,430	\$8,590	0.00	\$10,964	0.00	10.96%	\$2,374	27.64%
Operations	\$7,921	\$10,171	0.00	\$16,789	0.00	16.79%	\$6,618	65.07%
Total	\$79,707	\$68,500	0.25	\$100,000	0.25	100.00%	\$31,500	45.99%

State Categorical Summary								
Instruction								
Regular Education	\$79,707	\$68,500	0.25	\$100,000	0.25	100.00%	\$31,500	45.99%
State Cat. Total	\$79,707	\$68,500	0.25	\$100,000	0.25	100.00%	\$31,500	45.99%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Teacher	0.15	0.15
Other Management	0.10	0.10
Instruction Total	0.25	0.25
Total	0.25	0.25

3304 - FAMILIES IN CRISIS GRANT

Mission

The mission of the Families in Crisis Grant is to provide an effective structure to meet the needs of homeless students whose families are in crisis, ensuring they receive equitable access to division services.

Description

The Families in Crisis Grant is responsible for the following major programs and/or services:

- Tutoring
- Assistance with school registration
- Transportation to the school of origin
- Collaboration with service agencies
- Counseling
- Home/School coordination

This grant is funded under the McKinney-Vento Homeless Education Assistance Improvement Act, Title X, and Part C of the No Child Left Behind (NCLB) Act of 2001. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. Transportation is quickly arranged when needed.

Resource Allocation

Regular Education: Salaries for direct service to students and families is paramount.

Challenges

The number of children in Albemarle County experiencing homelessness is growing each year due to the rising cost of living in our area. More and more families are losing their homes to eviction and foreclosure, and single parent families struggle to afford rent and basic necessities. Families struggle to make temporary plans and often move from place to place, or the families are forced to split up among friends and relatives. Collaboration with existing resources and a comprehensive referral service assure that students and their families know about, and are able to take advantage of, the available services, but funding is being stretched to the limit. Private and non-educational federal funds must be continually raised to meet even the basic growing needs of our homeless students so that they might succeed in school during times of extreme stress in their families' lives.

Metric(s)

- 485 homeless children were identified and served during the 2014-15 school year. 310 of these children were enrolled in Albemarle County Schools.
- 100% of our homeless 12th graders graduated at the end of the year.
- HUD funding was secured to provide additional services for the third year in a row.

3305 - DRIVERS SAFETY FUND

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$145,618	\$193,500	\$174,000	79.16%			(\$19,500)	-10.08%
State Revenues	\$57,736	\$70,000	\$45,800	20.84%			(\$24,200)	-34.57%
Revenues Total	\$203,354	\$263,500	\$219,800	100.00%			(\$43,700)	-16.58%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Salary	\$28,632	\$27,044	0.80	\$28,018	0.80	12.75%	\$974	3.60%
Other Wages	\$108,787	\$128,170	0.00	\$115,700	0.00	52.64%	(\$12,470)	-9.73%
Benefits	\$21,916	\$23,355	0.00	\$23,782	0.00	10.82%	\$427	1.83%
Operations	\$46,469	\$84,931	0.00	\$52,300	0.00	23.79%	(\$32,631)	-38.42%
Total	\$205,804	\$263,500	0.80	\$219,800	0.80	100.00%	(\$43,700)	-16.58%

State Categorical Summary								
Instruction								
Regular Education	\$205,804	\$263,500	0.80	\$219,800	0.80	100.00%	(\$43,700)	-16.58%
State Cat. Total	\$205,804	\$263,500	0.80	\$219,800	0.80	100.00%	(\$43,700)	-16.58%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Clerical	0.80	0.80
Total	0.80	0.80

3305 - DRIVERS SAFETY FUND

Mission

The mission of the Drivers Safety Fund is to offer drivers education behind-the-wheel and motorcycle safety programs operating on a fee-for-service basis.

Description

The Drivers Safety Fund is responsible for the following major programs and/or services:

- Drivers Ed at Albemarle High
- Drivers Ed at Western Albemarle High
- Drivers Ed at Monticello High
- Motorcycle Rider Training course

To assure student safety, older vehicle inventory must be replaced by newer models as is cost-effective and within budgetary constraints.

Resource Allocation

Intervention Prevention: We have reduced office staffing this fiscal year.

Challenges

Funding reductions have taken place at the State level for both the Motorcycle Safety and Driver Education Programs. Our Motorcycle Grant has been reduced from \$36,000 to \$34,000, and our per pupil reimbursement for Driver Education has been reduced from \$60 to \$35.

Metric(s)

- First year driver crash rates in 2013-14 were equal to the state average—4%
- 406 students received behind the wheel instruction, with 476 parents attending Parent Seminar for Teen Drivers.
- 35 Motorcycle Safety classes were held with 285 participants.

3306 - OPEN DOORS FUND

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Local Revenues	\$56,653	\$97,000	\$69,200		100.00%		(\$27,800)	-28.66%

Expenditures								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Salary	\$5,036	\$6,761	0.20	\$7,004	0.20	10.12%	\$243	3.59%
Other Wages	\$2,500	\$25,000	0.00	\$7,000	0.00	10.12%	(\$18,000)	-72.00%
Benefits	\$2,618	\$5,299	0.00	\$4,270	0.00	6.17%	(\$1,029)	-19.42%
Operations	\$28,791	\$59,940	0.00	\$50,926	0.00	73.59%	(\$9,014)	-15.04%
Total	\$38,945	\$97,000	0.20	\$69,200	0.20	100.00%	(\$27,800)	-28.66%

State Categorical Summary								
Instruction								
Regular Education	\$38,945	\$97,000	0.20	\$69,200	0.20	100.00%	(\$27,800)	-28.66%
State Cat. Total	\$38,945	\$97,000	0.20	\$69,200	0.20	100.00%	(\$27,800)	-28.66%

Staffing Information

	<u>16 FTE</u>	<u>17 FTE</u>
Instruction		
Clerical	0.20	0.20
Total	0.20	0.20

3306 - OPEN DOORS FUND

Mission

The mission of the Open Doors Fund is to provide continuing education for approximately 3,000 community participants through a diverse range of tuition courses offered throughout the year, designed to foster lifelong learning skills.

Description

The Open Doors Fund is responsible for the following major programs and/or services:

- Continuing Education courses
- Coordination with Adult Ed Program to provide support for ESOL/GED classes
- Coordination of building use for Albemarle High School

The Open Doors fund, managed by the Coordinator of Community Education under the Community Engagement department, allows course offerings to be aligned with other community outreach efforts to leverage effectiveness.

The Open Doors publication schedule is coordinated with the Charlottesville-Albemarle Technical Education Center (CATEC) and the Albemarle County Parks and Recreation Department.

Resource Allocation

Regular Education: Retirement of a long-time staffer, increased utilization of online resources for advertising, and a new credit card processing vendor have led to a reduction of costs associated with this program, while allowing us to continue to offer a wide range of classes with excellent instructors.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- 309 Classes were held in FY 15, and attended by 2,095 students. This excludes 8 classrooms of ESOL/GED classes attended by students of TJACE and Albemarle Adult Education.

3310 - SUMMER SCHOOL FUND

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$193,923	\$195,086	\$303,648	62.34%			\$108,562	55.65%
State Revenues	\$183,442	\$130,000	\$183,442	37.66%			\$53,442	41.11%
Revenues Total	\$377,365	\$325,086	\$487,090	100.00%			\$162,004	49.83%

Expenditures								
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Salary	\$75,373	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Other Wages	\$244,440	\$264,750	0.00	\$395,748	0.00	81.25%	\$130,998	49.48%
Benefits	\$24,468	\$20,254	0.00	\$30,276	0.00	6.22%	\$10,022	49.48%
Operations	\$37,420	\$40,082	0.00	\$61,066	0.00	12.54%	\$20,984	52.35%
Total	\$381,701	\$325,086	0.00	\$487,090	0.00	100.00%	\$162,004	49.83%

State Categorical Summary								
Instruction								
Regular Education	\$309,905	\$319,212	0.00	\$478,409	0.00	98.22%	\$159,197	49.87%
SPED	\$71,796	\$5,874	0.00	\$8,681	0.00	1.78%	\$2,807	47.79%
Instruction Total	\$381,701	\$325,086	0.00	\$487,090	0.00	100.00%	\$162,004	49.83%
State Cat. Total	\$381,701	\$325,086	0.00	\$487,090	0.00	100.00%	\$162,004	49.83%

3310 - SUMMER SCHOOL FUND

Mission

The mission of the Summer School Fund is to offer summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, and to high school students in grades 9-12 (with payment of fees) who either want to replace a grade earned during the regular school session or earn required credits for graduation.

Description

The Summer School Fund is responsible for the following major programs and/or services:

- Elementary remedial summer school
- Summer enrichment programs
- Middle remedial summer school
- High school summer school
- SOL retake

Partial funding for academic remediation programs comes through state reimbursement per eligible student, and designated school division funds for summer programs. These combined state and division funds provide for teacher salaries, materials, and transportation to summer program sites.

Resource Allocation

Regular Education: Salaries for teachers providing direct service to identified students is the first priority.

SPED: Salaries for teachers providing direct service to identified students is paramount.

Challenges

State money is dependent on the number of students enrolled across the state and is reimbursed only after the service is provided. The state may reimburse the full allotted amount or a lesser amount. State funding is formula-driven, with Albemarle County receiving approximately \$130 per student for participants last year. The division has been able to provide the necessary programs, however, if the state significantly reduces the percentage of reimbursement, other programs will be reduced during the school year to recapture the lost funding from the state. With a loss of funding, all aspects of summer school will need to be reviewed and evaluated to determine priorities.

Metric(s)

- Approximately 1,025 elementary and middle school students received reading and/or math instruction in summer school last year.
- Approximately 240 high school students participated in summer school courses.

3501 - McINTIRE TRUST FUND

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	(\$6,599)	\$10,000	\$10,000	100.00%			\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Operations	\$3,702	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Total	\$3,702	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Regular Education	\$3,702	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$3,702	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

3501 - McINTIRE TRUST FUND

Mission

The mission of the McIntire Trust Fund is to award two county high school graduates at each of the comprehensive high schools, one male and one female, based upon their outstanding character and scholarship, with a medal and cash award, and to also award middle and high schools for the social and cultural development of their students.

Description

The McIntire Trust Fund is responsible for the following major programs and/or services:

- Medal and cash award to two students
- Income allotted to middle/high schools

Resource Allocation

Regular Education: These resources are defined in state code and are required to be delivered.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- Two middle school students receive cash awards each school year.
- Middle and high schools receive operational funds with the support of this program as required by the bequest.

3502 - FOUNDATION FOR EXCELLENCE

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17		% of Total		Increase	% lcr.
Local Revenues	\$17,152	\$18,000	\$10,000		100.00%		(\$8,000)	-44.44%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Operations	\$19,198	\$18,000	0.00	\$10,000	0.00	100.00%	(\$8,000)	-44.44%
Total	\$19,198	\$18,000	0.00	\$10,000	0.00	100.00%	(\$8,000)	-44.44%

State Categorical Summary								
Instruction								
Regular Education	\$19,198	\$18,000	0.00	\$10,000	0.00	100.00%	(\$8,000)	-44.44%
State Cat. Total	\$19,198	\$18,000	0.00	\$10,000	0.00	100.00%	(\$8,000)	-44.44%

3502 - FOUNDATION FOR EXCELLENCE

Mission

The mission of the Foundation for Excellence Fund is to award teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process.

Description

The Foundation for Excellence Fund is responsible for the following major programs and/or services:

- Individual teacher projects.

Teachers at all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education.

Resource Allocation

Regular Education: Individual plans for grants are submitted by teachers for innovative work in the classroom.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- 17 teachers across the division received Shannon grant funds to be used in the 2015-16 school year.

3907 - COMPUTER EQUIPMENT REPLACEMENT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$1,269,384	\$1,000,000	\$1,000,000	100.00%			\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Operations	\$1,266,555	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
Total	\$1,266,555	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$43,890	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Instruction								
Regular Education	\$1,221,733	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
Technology								
Technology	\$932	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
State Cat. Total	\$1,266,555	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%

3907 - COMPUTER EQUIPMENT REPLACEMENT

Mission

The mission of the Computer Equipment Replacement Fund is to provide students and staff reliable access to technology, and to support its use in meaningful ways.

Description

The Computer Equipment Replacement Fund is responsible for the following major programs and/or

- Computer replacements for teachers and staff
- Classroom technologies
- Specialty computers and labs
- Hardware repair and maintenance on school based systems
- Audio/visual systems

Teachers are energetically developing engaging, technology-rich instructional lessons, communicating electronically with staff, students and parents, utilizing information systems, maintaining digital-grade books, developing and utilizing electronic assessment systems, and using a variety of web-based application tools to enhance student achievement. This budget initiative supports the ability for the department to meet the needs identified in the division's Technology Plan.

The Department of Accountability, Research, and Technology is dedicated to supporting the use of technology as a powerful instructional tool to enable students and staff to become life-long learners and productive members of our global community.

Resource Allocation

Regular Education: A fixed allocation of funds is annually transferred into this fund to provide for the regular replacement and repair of equipment and tools utilized in our schools.

Challenges

Albemarle County Public Schools must provide access and education in the use of the emerging technologies of the Information Age. Schools in Albemarle County should be places where technology is integrated into all aspects of curriculum, instruction, assessment, and school management. Technology should be used to extend and enrich learning opportunities for all students, and to meet the needs of staff for timely and efficient access to information management and transfer.

As the division implements new technologies for improving teaching and learning systems, as well as instructional management systems, increased funding will be required to meet growing expectations of computer access and replacement.

Metric(s)

- Teachers attended 4,474 technology sessions this year. All 1,250 teachers participated. All elementary teachers attended one or more, while all secondary teachers attended at least two or more sessions that promoted the integration of technology.
- The total number of drive documents created since August 1 (this includes sheets, documents, presentations, etc.) is 153,298.

3909 - TEXTBOOK REPLACEMENT FUND

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$500,000	\$500,000	\$500,000	100.00%			\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Operations	\$262,583	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%
Total	\$262,583	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$262,583	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$262,583	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%

3909 - TEXTBOOK REPLACEMENT

Mission

The mission of the Textbook Replacement Fund is to provide teaching staff with necessary and contemporary learning resources that support the implementation of the Curriculum Framework, planning, instruction, and assessment systems that promote student learning and close the achievement gap, as well as to prepare all students to be college and workforce ready when they graduate. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers.

Description

The Textbook Replacement Fund is responsible for the following major programs and/or services:

- Learning resources/textbooks for school needs
- Digital learning resources
- Learning resources/textbook adoptions in core content
- Online database subscriptions

This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations. As more curriculum and learning resources become available through the internet, teachers will need the tools necessary to fully access this material.

As a self-sustaining fund, Learning Resources/Textbook fund provides efficient and effective fiscal planning consistent with the Learning Resources/Textbook adoption cycle. A comprehensive adoption cycle has been planned based on the state's SOL Curriculum revision cycle and previous Learning Resources/Textbook adoption cycles. During a year in which an adoption is light, remaining monies move forward to the next fiscal year to accommodate a more demanding adoption

Resource Allocation

Regular Education: A specific amount is provided to this fund to meet the material needs for learning resource replacement and maintenance.

Challenges

The first challenge of this fund is to find the balance and begin the transition between traditional textbook resources and electronic and on-line resources. While these traditional materials are, in most cases, well designed and support literacy across content areas and instructional strategies, the electronic resources create opportunities for students to access enormous amounts of information and have access to the world.

The second challenge is identifying quality resources that are engaging and will support division standards and goals.

A final challenge is providing access to all students. We must ensure that any move to electronic resources provides that all students will have adequate access.

Metrics

- Number of new resources approved or adopted at the Division-level:
 - 2012-13: 10
 - 2013-14: 17
 - 2014-15 (to date): 6
- Number of digital subscriptions funded by TEXTBOOK FUND:
 - 2012-13: 37
 - 2013-14: 35
 - 2014-15: 30

The decrease is due to increases in cost and discontinuation of specific resources based on usage.

3910 - INTERNAL SERVICE- VEH. MAINT.

Revenues							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Proposed 17	% of Total			Increase	% lcr.
Local Revenues	\$845,456	\$1,109,702	\$1,109,702	100.00%			\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 15	Adopted 16	Adopted 16 FTE	Proposed 17	Proposed 17 FTE	% of Total	Increase	% lcr.
Operations	\$845,456	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%
Total	\$845,456	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Transportation								
Trans. - Veh. Maint.	\$845,456	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%
State Cat. Total	\$845,456	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%

3910 - INTERNAL SERVICE- VEH. MAINT.

Mission

The mission of the Internal Service - Vehicle Maintenance Fund is to reflect the cost of repairing vehicles not operated by the school division, and to provide the school division with some revenue stream associated with these repairs.

Description

The Internal Service - Vehicle Maintenance Fund is responsible for the following major programs and/or services:

- Government vehicle repair
- Fuel purchasing

This fund is used as a means to capture costs that are not associated with the operation of our bus operations and facilities fleets. Local fire, rescue, police, and other qualifying organizations utilize these resources.

Resource Allocation

Transportation Vehicle Maintenance: Funding is provided by users of these services to compensate for parts, fuel, and utilized lubricants. Substantial variation in expenses are possible due to the volatility of fuel prices, however all fuel used from this account is offset by payments from non-school transportation sources.

Challenges

In the long term, fees associated with this operation will need to increase to reflect actual costs.

Metric(s)

- 204 local government vehicles received repairs or service by this fund last year.
- 433 preventative maintenance and general repair work orders were fulfilled during the last year.

Summary of Special Revenue Funds

Special Revenue Fund	Actual 15	Adopted 16	Proposed 17	Increase	% Increase
63000-FOOD SERVICES	\$4,990,000	\$5,527,970	\$5,531,560	\$3,590	0.06%
63002-SUMMER FEEDING PROGRAM	\$294,481	\$300,200	\$300,705	\$505	0.17%
63101-TITLE I	\$1,299,929	\$1,500,000	\$1,750,000	\$250,000	16.67%
63103-MIGRANT	\$93,676	\$125,600	\$130,900	\$5,300	4.22%
63104-MISC. SCHOOL GRANTS	\$168,696	\$0	\$170,000	\$170,000	0.00%
63116-ECON DISLOCATED WORKERS	\$43,986	\$35,000	\$55,000	\$20,000	57.14%
63142-ALTERNATIVE EDUCATION	\$23,585	\$23,576	\$23,576	\$0	0.00%
63145-CFA INSTITUTE - SUMMER RENTAL	\$626,325	\$604,750	\$479,750	(\$125,000)	-20.67%
63151-TEACHER MENTORING PROGRAM	\$5,648	\$10,000	\$10,000	\$0	0.00%
63152-ALGEBRA READINESS	\$49,969	\$49,000	\$50,000	\$1,000	2.04%
63156-TNE PARTNERSHIP GRANT	\$10,193	\$0	\$0	\$0	0.00%
63157-CLUB YANCEY	\$41,251	\$0	\$0	\$0	0.00%
63159-KOVAR CORP GRANT - SPEC ED	\$19,676	\$0	\$0	\$0	0.00%
63173-MIGRNT CONSORT INCNTV GRT	\$11,174	\$13,000	\$13,000	\$0	0.00%
63201-C.B.I.P. PROGRAM	\$1,020,739	\$1,093,788	\$1,263,128	\$169,340	15.48%
63202-E.D. PROGRAM	\$710,303	\$717,643	\$816,716	\$99,073	13.81%
63203-TITLE II	\$301,821	\$350,000	\$375,000	\$25,000	7.14%
63205-PRE-SCHOOL SPECIAL ED.	\$50,879	\$64,233	\$64,233	\$0	0.00%
63207-CARL PERKINS GRANT	\$152,644	\$152,000	\$161,025	\$9,025	5.94%
63211-SPECIAL ED. SLIVER GRANT	\$1,701	\$0	\$0	\$0	0.00%
63212-SPECIAL EDUCATION JAIL PROGRAM	\$102,930	\$156,970	\$167,541	\$10,571	6.73%
63215-TITLE III	\$84,878	\$130,000	\$135,000	\$5,000	3.85%
63217-PROJECT GRADUATION	\$8,018	\$0	\$0	\$0	0.00%
63219-21st CENTURY GRANT - YANCEY	\$123,743	\$0	\$0	\$0	0.00%
63221-EL CIVICS PARTNERSHIP PROJECT	\$127,308	\$122,652	\$122,000	(\$652)	-0.53%
63225-INVESTING IN INNOVATION	\$125,172	\$0	\$948,248	\$948,248	0.00%
63300-COMMUNITY EDUCATION	\$1,717,656	\$1,824,522	\$1,873,129	\$48,607	2.66%
63304-FAMILIES IN CRISIS GRANT	\$79,707	\$68,500	\$100,000	\$31,500	45.99%
63305-DRIVERS SAFETY FUND	\$205,804	\$263,500	\$219,800	(\$43,700)	-16.58%
63306-OPEN DOORS FUND	\$38,945	\$97,000	\$69,200	(\$27,800)	-28.66%
63310-SUMMER SCHOOL FUND	\$381,701	\$325,086	\$487,090	\$162,004	49.83%
63380-COMMUNITY CHARTER SCHOOL GRAN	\$106,566	\$0	\$0	\$0	0.00%
63501-McINTIRE TRUST FUND	\$3,702	\$10,000	\$10,000	\$0	0.00%
63502-FOUNDATION FOR EXCELLENCE	\$19,198	\$18,000	\$10,000	(\$8,000)	-44.44%
63907-COMPUTER EQUIPMENT REPLACEMEN	\$1,266,555	\$1,000,000	\$1,000,000	\$0	0.00%
63909-TEXTBOOK REPLACEMENT FUND	\$262,583	\$500,000	\$500,000	\$0	0.00%
63910-INTERNAL SERVICE- VEH. MAINT.	\$845,456	\$1,109,702	\$1,109,702	\$0	0.00%
Special Revenue Fund Totals	\$15,416,598	\$16,192,692	\$17,946,303	\$1,753,611	10.83%

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, guidance counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the school division. The March 31 ADM is used to determine the exact level of state funding for the current fiscal year.

Budget

The budget for the Division is a spending plan that defines the maximum available monies permitted to be expended. The School Board and Board of Supervisors allocate monies to meet the needs of students. Our budget is composed of multiple funds: the School Fund, Special Revenue Funds, and the Capital Improvement Fund (CIP). The final adopted budget must always be balanced to final revenues provided by the Board of Supervisors.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, busses and computers, but also parks, land, landfills, etc.

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the secondary level.

GLOSSARY

Carry-Over Funds

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year (schools only).

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the school division.

Comprehensive Service Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

Compression

A term used to describe pay differences between positions that are so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

DSS

Department of Social Services

Encumbrance

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash payment being dispersed.

ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students coming from other countries who lack the necessary English skills to benefit fully from school programs.

Expenditure

These funds that are paid out for a specific purpose.

FICA

These are Social Security payments based on earnings.

GLOSSARY

Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

Flow-Through

These entitlement funds come to the school division from the federal government through the state.

FTE

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

Framework for Quality Learning

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards based curricula.

Fund Balance

A fund balance is amount of money or other resources in a fund at a specific time.

Grant

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid in the support of a specified function and may require a financial match.

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

This act governs how educational services may be provided to students with disabilities to the age of 21.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

Instructional Coaches

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with

GLOSSARY

teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

Lapse Factor

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

LEED

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

LEP

Limited-English Proficient Students are referred to as LEP students.

Lifelong Learner Competencies

Series of twelve areas that places an emphasis on results. To develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

No Child Left Behind (NCLB)

The Federal No Child Left Behind Act of 2001 governs a comprehensive accountability system for ensuring student performance across subpopulations present in individual schools as well as across the Division. The Act requires that students be tested in grades 3,4,5,6,7,8, and high schools in reading and math and science (3,5,8, high school) and that intervention services be provided to all students who are at risk of not meeting the math and reading Standards set and tested by the Commonwealth of Virginia.

Operations

Non-instructional services provided by the school division.

PALS

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. Through this consortium, the Ivy Creek School is operated.

GLOSSARY

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Recurring Revenue

Funds that continue from year to year are referred to as recurring.

Response to Intervention

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

Revenue

Revenues are assets or financial resources applied in support of the budget.

Revenue, One-time or Non-recurring

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

School Fund Budget

This is the operational budget for the Division. It is primarily funded from local monies with a substantial contribution from the state and a minimal contribution from Federal sources. It accounts for the day-to-day expenses from pre-K to grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

Special Revenue Funds (Special Revenue Programs)

These programs operate primarily on external funding such as grants, federal funds, or fees. These programs often must be accounted and reported upon separately. Most Federal entitlement programs are accounted for within the Special Revenue Programs area. Most programs are not directly supported within the School Fund Budget.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

SOLs

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

SOQs

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

GLOSSARY

SRO – (Student Resource Officer)

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

State Basic Aid

This is the funding that is provided by the state based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the state for a specific purpose.

STEM

Acronym for Science, Technology, Engineering and Math education.

STEM-H

Acronym for Science, Technology, Engineering, Math and Health education

Teacher Performance Appraisal (TPA)

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

Title I

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

Title II

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

Title III

This is a federal program that assists in implementing the No Child Left Behind Act by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

Vesting

This is the earning of a longevity step on a pay scale.

Voluntary Early Retirement Incentive Program - (VERIP)

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent

GLOSSARY

to the Board's annual contribution toward medical insurance. You may accept it as a cash payment, or apply it toward the cost of the continuation of your County medical/dental benefits. The Boards adopted changes to the Voluntary Early Retirement Incentive Program (VERIP) in 2009 which include phasing out the VERIP cash stipend benefit over several years. The program is currently on a phase-out schedule and will be eliminated in 2016-2017.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2016/2017**

ENROLLMENT PROJECTIONS																Actual vs Budget		Budget to Budget Growth	
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2015/2016 Actual Enrollment	Variance	2015/2016 Projected Enrollment	Total Growth
AGNOR HURT	93	99	76	92	94	75									529	501	28	488	41
BAKER BUTLER	94	85	112	112	99	92									594	589	5	619	-25
BROADUS WOOD	41	33	44	43	56	41									258	274	-16	312	-54
BROWNSVILLE	101	102	132	119	143	105									702	707	-5	710	-8
CALE	119	112	131	107	111	79									659	661	-2	658	1
CROZET	54	57	56	71	54	47									339	335	4	339	0
GREER	111	105	114	100	75	82									587	551	36	577	10
HOLLYMEAD	67	62	76	85	86	82									458	449	9	487	-29
MERIWETHER LEWIS	68	67	75	72	77	76									435	434	1	434	1
V. L. MURRAY	36	51	34	47	46	33									247	249	-2	247	0
RED HILL	27	18	32	21	23	27									148	146	2	147	1
SCOTTSVILLE	32	31	27	32	24	24									170	178	-8	177	-7
STONE ROBINSON	61	63	71	57	72	57									381	382	-1	411	-30
STONY POINT	42	35	42	39	46	30									234	247	-13	236	-2
WOODBROOK	57	52	56	62	47	52									326	327	-1	308	18
YANCEY	<u>22</u>	<u>20</u>	<u>17</u>	<u>19</u>	<u>18</u>	<u>28</u>									<u>124</u>	<u>118</u>	<u>6</u>	<u>111</u>	<u>13</u>
ELEMENTARY TOTAL	1025	992	1095	1078	1071	930									6191	6148	43	6,261	-70
BURLEY							208	194	193						595	551	44	556	39
HENLEY							299	276	270						845	819	26	838	7
JOUETT							181	200	203						584	597	-13	591	-7
SUTHERLAND							189	219	199						607	602	5	610	-3
WALTON							122	113	89						324	331.25	-7.25	345	-21
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>						<u>45</u>	<u>48</u>	<u>-3</u>	<u>45</u>	<u>0</u>
MIDDLE TOTAL							1025	1007	968						3000	2948.25	51.75	2,985	15
ALBEMARLE										498	480	514	468	20	1980	1953	27	1,974	6
MONTICELLO										281	319	263	269	0	1132	1141	-9	1,128	4
WESTERN ALBEMARLE										279	270	266	245	0	1060	1073	-13	1,055	5
MURRAY HS										<u>34</u>	<u>32</u>	<u>24</u>	<u>18</u>	<u>0</u>	<u>108</u>	<u>109</u>	<u>-1</u>	<u>108</u>	<u>0</u>
HIGH TOTAL							1092	1101	1067	1000	20				4280	4276	4	4,265	15
PROJECTED TOTAL	1,025	992	1,095	1,078	1,071	930	1,025	1,007	968	1,092	1,101	1,067	1,000	20	13,471	13,372.25	98.75	13,511	-40
Actual 2015	981	1,096	1,070	1,057	937	1,007	1,000	964	985	1,126	1,109	1,011	1,010	20	13,372.25				
VARIANCE	44	-104	25	21	134	-77	25	44	-17	-34	-8	56	-10	0	98.75				

Albemarle County Public Schools

Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 17/18	13,631	85	13,518	-28	-0.21%
FY 16/17	13,471	85	13,358	-28	-0.21%
FY 15/16	13,372	85	13,269	-18	-0.13%
FY 14/15	13,328	93	13,205	-30	-0.23%
FY 13/14	13,075	105	13,001	31	0.24%
FY 12/13	12,985	114	12,894	23	0.18%
FY 11/12	12,800	88	12,710	-2	-0.02%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%
FY 89/90	9,693	126	9,544	-23	-0.24%

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

FY 2016-17 STAFFING STANDARDS

Development Process

The School Division Staffing Standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to finalize and periodically update the Standards.

Purpose

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the Standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular Standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the division's *Strategic Plan*.

Explanation

For each area, the following information is provided:

- The State Standard as established in the *Virginia Standards of Quality*.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

FY 2016-17 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 Half-Time to 299 students • 1 Full-Time at 300 students 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Standard	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2016-17 STAFFING STANDARDS

Assistant Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 half-time at 600 1 full-time at 900 	<ul style="list-style-type: none"> 1 full-time for each 600 	<ul style="list-style-type: none"> 1 full-time for each 600
Albemarle Standard	<ul style="list-style-type: none"> 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 1 Principal Intern at 700 based on a 2 year average 	<ul style="list-style-type: none"> 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 1 Principal Intern at 700 based on a 2 year average 	<ul style="list-style-type: none"> Baseline of 2 per school 1 additional 10 mo at 1000 Additional 2 months at 1450 At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo <p>All additions would be based on a 2 years average</p>
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Baseline of 3 for all schools 4 at 1500 4.5 at 1750 5 at 2000
	<ul style="list-style-type: none"> Division Wide Goal of 1 Principal Intern per 1,000 Free/Reduce Lunch Students 		
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goals would require funding

FY 2016-17 STAFFING STANDARDS

Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> Part-time to 299 students 1 full-time at 300 students 	<ul style="list-style-type: none"> 1 full-time and 1 additional full-time for each 600 beyond 200 	<ul style="list-style-type: none"> 1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> 1 12-month Office Associate IV Additional 10-month Office Associate III based on: <ul style="list-style-type: none"> 0.5 OA III to 199 1.0 OA III from 200-500 1.5 OA III at 501 + 0.5 OA III at 600+* 	<p>General Clerical:</p> <ul style="list-style-type: none"> 1 12-month Office Associate IV 1 12-month Bookkeeper 1 11-month Guidance OA III 1 .5 OA III at 600 	<ul style="list-style-type: none"> Each High School will have: <ul style="list-style-type: none"> 12-month Bookkeeper 12-month Database Specialist <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> 11-month Office Associate III 12-month Office Associate V 12-month Office Associate IV 12-month Office Associate III 12-month Office Associate III <ul style="list-style-type: none"> 1 10-month Office Associate III at 1000 1 12-month Office Associate III at 1450 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None
	*Revised in FY 2013-14		

FY 2016-17 STAFFING STANDARDS

Media Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 at 750 	<ul style="list-style-type: none"> 1 at 750
Albemarle Standard	<ul style="list-style-type: none"> 0.5 OA II at 600* 	<ul style="list-style-type: none"> 0.5 additional 10-month Office Associate II at 600 (0.5 total) 1 10-month Office Associate II at 750 (1.0 total) 	<ul style="list-style-type: none"> 1 10-month Office Associate II at 750
Albemarle Goal	<ul style="list-style-type: none"> 0.5 TA at 600 1 TA at 750 (1.0 total) 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> 0.5 TA at 1000 (1.5 total) .25 additional 10-month Office Associate II at 1500 (1.75 total) .25 additional 10-month Office Associate II at 2000 (2.0 total)
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 		<ul style="list-style-type: none"> Goal would require funding
*Revised in FY 2013-14			

FY 2016-17 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 • Full-time at 300 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full time at 300 • 2 full-time at 1000 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full-time at 300 • 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> • 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* • 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 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 2 per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Standard Revised in 2011-2012*			

FY 2016-17 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 hour per day per 100 1 full-time at 500 1 hour per day additional time per 100 or major fraction <p>State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> 1 period per 80 1 full-time at 400 1 additional period per 80 for major fraction 1-11-month Guidance also required 	<ul style="list-style-type: none"> 1 period per 70 1 full-time at 350 1 additional period per 70 or major fraction 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* 1.0 at 300 1.5 at 575 2.0 at 625* Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> 1 11-month per school 1 10-month per school Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> 1 12-month Guidance Director 1 12-month for first 287 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

*Revised in FY 2013-14

FY 2016-17 STAFFING STANDARDS

Nurses

** While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.*

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> 1 full-time per school at large elementary schools (Phase II in 2016-2017) 1 6-hour per school 	<ul style="list-style-type: none"> 1 full-time per school 	<ul style="list-style-type: none"> 1 full-time per school
Albemarle Goal	<ul style="list-style-type: none"> 1 full-time per school 	<ul style="list-style-type: none"> Same as Albemarle Standard 	<ul style="list-style-type: none"> Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

FY 2016-17 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.66*	1.5*	1.5*	5.7*
*Revised in FY 2013-14							

FY 2016-17 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> 4 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Gifted Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> .5 to 200 students .6 to 250 students .7 to 300 students 1 to more than 300 	<ul style="list-style-type: none"> 1 per school 	<ul style="list-style-type: none"> 1 per school
Albemarle Goal	<ul style="list-style-type: none"> 1.25 at 500 	<ul style="list-style-type: none"> 1.25 at 500 	<ul style="list-style-type: none"> 1.25 at 500
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding

FY 2016-17 STAFFING STANDARDS

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 0.5 minimum 	<ul style="list-style-type: none"> 0.50 Testing Specialist to 1000 based on a 2 year avg. 0.25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. 0.25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> 0.25 at 250 0.5 at 500 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Career Awareness Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 per school
Albemarle Goal	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding

FY 2016-17 STAFFING STANDARDS

Intervention Prevention Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 3 teachers – 1 in each middle school that meets the Title 1 criteria 	<ul style="list-style-type: none"> None
Albemarle Goal	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2016-2017 PROPOSED INSTRUCTIONAL STAFFING**

	2016-2017 ENROLLMENT				2016-2017 PROJECTED ALLOCATIONS								Total Teacher/ Subtotal All Allocation
	FY 16/17 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Teachers Staffed at the Regular Base Level <i>(See below for details.)</i>			Teachers Staffed at the Differentiated Level <i>(See below for details.)</i>			ALLOCATIONS		
			%	#	Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL	Regular Base*	Differentiated **	
<u>ELEM.</u>					<u>Gr. K - 3</u>	<u>Gr. 4 - 5</u>	<u>TOTAL</u>	<u>Gr. K - 3</u>	<u>Gr. 4 - 5</u>	<u>TOTAL</u>			
Agnor-Hurt	529	528	51.95%	274.28	8.42	3.51	11.93	15.33	7.12	22.45	24.82	8.23	33.05
Baker-Butler	594	590	20.05%	118.30	15.68	6.50	22.18	6.62	3.06	9.68	27.74	3.53	31.27
Broadus	258	257	16.22%	41.68	6.56	3.50	10.06	2.14	1.27	3.41	12.01	1.46	13.47
Brownsville	702	700	13.51%	94.58	19.11	9.25	28.36	5.03	2.71	7.74	32.79	2.89	35.68
Cale	659	654	44.28%	289.57	12.72	4.48	17.20	17.02	6.69	23.71	30.87	8.51	39.38
Crozet	339	337	27.87%	93.92	8.35	3.10	11.46	5.44	2.25	7.69	15.89	3.06	18.95
Greer	587	580	65.00%	377.00	7.32	2.28	9.61	22.91	7.96	30.87	27.45	10.76	38.21
Hollymead	458	453	8.77%	39.74	12.87	6.47	19.34	2.09	1.17	3.25	21.20	1.39	22.59
Meriwether	435	434	7.59%	32.93	12.68	6.11	18.79	1.75	0.94	2.70	20.33	1.15	21.48
Murray Elem	247	243	10.54%	25.61	7.31	2.92	10.23	1.45	0.65	2.10	11.44	0.89	12.33
Red Hill	148	151	51.11%	77.18	2.33	1.13	3.46	4.11	2.21	6.32	7.07	2.70	9.77
Scottsville	170	169	38.33%	64.78	3.66	1.26	4.92	3.83	1.47	5.30	7.98	2.24	10.22
Stone-Rob	381	376	25.99%	97.73	9.08	3.99	13.07	5.37	2.63	8.00	17.65	3.00	20.65
Stony Point	234	232	26.57%	61.65	5.65	2.36	8.01	3.44	1.61	5.05	10.91	2.15	13.06
Woodbrook	326	321	47.32%	151.89	5.82	2.15	7.97	8.80	3.63	12.43	15.13	4.88	20.01
Yancey	124	163	65.00%	105.95	1.48	1.44	2.91	3.91	4.24	8.15	7.49	3.57	11.06
TOTAL	6,191	6,188	31.45%	1,946.79	139.04	60.45	199.49	109.24	49.61	158.85	290.77	60.43	351.20
<u>MIDDLE</u>													
Burley	595	583	37.56%	218.95			23.43			12.83	30.54	5.72	36.26
Charter School	45	45	41.70%	18.77			1.75			1.10	2.36	0.49	4.70
Henley	845	833	12.13%	101.00			40.36			5.92	43.64	2.63	46.27
Jouett	584	565	45.73%	258.40			21.20			15.14	29.60	6.75	36.35
Sutherland	607	596	15.69%	93.48			28.18			5.48	31.22	2.44	33.66
Walton	324	425	40.83%	173.53			17.97			7.75	22.26	3.46	25.72
TOTAL	3,000	3,047	28.80%	864.13			132.89			48.22	159.62	21.48	182.95
<u>HIGH</u>													
Albemarle	1,980	1,889	23.56%	445.03			92.91			26.15	108.80	10.26	119.06
Monticello	1,132	1,065	31.36%	334.01			49.41			19.63	61.34	7.70	69.04
Western	1,060	1,021	9.63%	98.32			55.29			5.78	58.80	2.27	61.07
Murray HS	108	108	20.33%	21.96							10.50		10.50
TOTAL	4,280	3,975	21.01%	899.32			197.61			51.56	239.44	20.23	259.67
Emerg. Staffing													
Reduce Class Loads													
Specialty Center													
Special Ed Staff													
RTI													
Newcomer Center													
ESOL													
Elem. World Lang													
Virtual Courses													
Coaching Model													
Interv./Prevention													
Pre-School													
<u>ALT PROGRAMS</u>													
TOTAL	13,471	13,210	27.54%	3,710.24			529.99			258.63	689.83	102.14	793.82

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2016-2017 PROPOSED INSTRUCTIONAL STAFFING**

	2016-2017 ENROLLMENT			2016-2017 PROJECTED ALLOCATIONS												Staffing for Alternative Programs	2014-2015		2015-16		2016-17 Projected	
	2016-2017 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY K - 1 T.A. Time	Spec- ialist	Test Spec.	Career Aware.	Tech- nology	Media Spec.	Guid- ance	Gifted	Art, Music, P.E.	Budgeted	Actual	Budgeted		Actual					
ELEM.																			ELEM.			
Agnor-Hurt	529	528	33.05	1.77	0.00			0.00	1.00	1.00	1.00	4.40	1.30	40.76	40.76	39.34	40.05	43.52	Agnor-Hurt			
Baker-Butler	594	590	31.27	1.65	0.00			0.00	1.00	1.50	1.00	5.70	0.40	43.40	43.40	44.34	43.65	42.52	Baker-Butler			
Broadus	258	257	13.47	0.68	0.00			0.00	0.80	0.50	0.70	2.30	0.00	22.93	22.93	22.91	20.77	18.45	Broadus			
Brownsville	702	700	35.68	1.87	0.00			0.00	1.00	2.00	1.00	6.66	0.00	48.15	48.15	49.00	48.45	48.21	Brownsville			
Cale	659	654	39.38	2.13	0.00			0.00	1.00	2.00	1.00	6.10	0.06	47.87	48.05	51.62	53.19	51.67	Cale			
Crozet	339	337	18.95	1.02	0.00			0.00	1.00	1.00	1.00	2.70	0.00	25.12	25.12	25.86	25.66	25.67	Crozet			
Greer	587	580	38.21	1.99	0.00			0.00	1.00	1.50	1.00	5.70	0.40	44.83	45.83	49.42	49.87	49.80	Greer			
Hollymead	458	453	22.59	1.19	0.00			0.00	1.00	1.00	1.00	4.00	0.00	32.01	32.01	32.93	32.59	30.78	Hollymead			
Meriwether	435	434	21.48	1.24	0.00			0.00	1.00	1.00	1.00	4.00	0.00	27.78	27.96	29.71	29.53	29.72	Meriwether			
Murray Elem	247	243	12.33	0.80	0.00			0.00	0.80	0.50	0.60	2.30	0.00	17.79	17.79	17.19	17.37	17.33	Murray Elem			
Red Hill	148	151	9.77	0.41	0.00			0.00	0.80	0.50	0.50	1.80	0.00	13.39	13.39	13.78	13.67	13.78	Red Hill			
Scottsville	170	169	10.22	0.58	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.87	14.87	14.83	14.71	14.40	Scottsville			
Stone-Rob	381	376	20.65	1.14	0.00			0.00	1.00	1.00	1.00	3.10	0.00	30.20	30.20	30.45	28.36	27.89	Stone-Rob			
Stony Point	234	232	13.06	0.71	0.00			0.00	0.80	0.50	0.60	1.80	0.50	19.37	19.37	18.26	18.03	17.97	Stony Point			
Woodbrook	326	321	20.01	1.00	0.00			0.00	1.00	1.00	1.00	2.70	0.00	27.37	27.36	25.60	26.10	26.71	Woodbrook			
Yancey	124	163	11.06	0.39	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.53	14.54	14.15	14.43	15.12	Yancey			
TOTAL	6,191	6,188	351.20	18.57	0.00			0.00	14.80	16.00	13.40	56.86	2.66	470.38	471.73	479.38	476.43	473.54	TOTAL			
MIDDLE																			MIDDLE			
Burley	595	583	36.26		0.00	0.5		0.00	1.00	2.29	1.00		-0.06	37.31	37.30	38.36	39.25	40.99	Burley			
Charter School	45	45	4.70		0.00	0		0.00	0.00	0.00	0.00			4.92	4.96	4.58	5.00	4.70	Charter School			
Henley	845	833	46.27		0.00	0.5		0.00	1.33	3.25	1.00		-0.06	51.08	51.07	51.92	51.89	52.29	Henley			
Jouett	584	565	36.35		0.00	0.5		0.00	1.00	2.25	1.00		-0.06	39.69	39.70	41.18	42.92	41.04	Jouett			
Sutherland	607	596	33.66		0.00	0.5		0.00	1.00	2.33	1.00		-0.06	36.57	36.62	37.51	37.44	37.43	Sutherland			
Walton	324	425	25.72		0.00	0.5		0.00	1.00	2.00	1.00		-0.06	30.39	30.39	30.32	30.18	30.16	Walton			
TOTAL	3,000	3,047	182.95		0.00	2.50		0.00	5.33	12.12	5.00		-0.30	199.96	200.04	203.87	206.68	206.61	TOTAL			
HIGH																			HIGH			
Albemarle	1,980	1,889	119.06		0.00	0.75	1.00	0.00	2.00	8.52	1.00		-0.33	129.39	131.28	131.30	130.80	132.00	Albemarle			
Monticello	1,132	1,065	69.04		0.00	0.50	1.00	0.00	2.00	4.76	1.00		-0.33	74.46	75.89	77.45	76.38	77.97	Monticello			
Western	1,060	1,021	61.07		0.00	0.50	1.00	0.00	2.00	4.44	1.00		-0.33	66.39	67.35	69.47	69.38	69.68	Western			
Murray HS	108	108	10.50					0.00						10.50	10.50	10.50	12.50	10.50	Murray HS			
TOTAL	4,280	4,083	259.67		0.00	1.75	3.00	0.00	6.00	17.72	3.00		-0.99	280.74	285.02	288.72	289.06	290.15	TOTAL			
Emerg Staff														3.49	1.20	2.49	7.17	2.49	Emerg Staff			
Reduce Class Loads														3.50	0.00	3.50	0.12	3.50	Reduce Class Loads			
Specialty Center														1.00	1.00	1.50	0.00	1.50	Specialty Center			
SpEd Staff														178.33	178.33	184.83	189.83	184.83	SpEd Staff			
RTI														11.60	11.60	11.60	11.60	11.60	RTI			
Newcomer Center														3.00	3.00	3.00	3.00	3.00	Newcomer Center			
ESOL														26.20	26.20	27.20	27.20	27.20	ESOL			
Elem. World Lang														2.00	2.00	2.00	0.00	2.00	Elem. World Lang			
Virtual Courses														1.00	1.00	0.00	0.00	0.00	Virtual Courses			
Coaching Model														20.00	20.00	19.00	19.00	19.00	Coaching Model			
Interv./Prevention														3.00	3.00	3.00	0.00	3.00	Interv./Prevention			
Pre-School														14.67	14.67	14.67	14.67	14.67	Pre-School			
ALT PROG														2.83	2.83	2.83	2.83	2.83	Alt. Prog.			
TOTAL	13,471	13,318	793.82	18.57	0.00	4.25	3.00	0.00	26.13	45.84	21.40	56.86	1.37	1,221.70	1,221.62	1,247.59	1,247.59	1,245.92	TOTAL			

Albemarle County Public Schools Non-Instructional Staffing

	2016-2017 Projected Enrollment (Includes Pre-K)	2016-2017 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative (AP Interns)	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical						
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact	Athletic Clerical	
ELEM.															
Agnor-Hurt	568	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00					5.50
Baker-Butler	608	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Broadus	258	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Brownsville	728	1.00	1.00	1.00	0.00	1.00		0.00	3.00	0.50					7.50
Cale	701	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Crozet	339	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00					4.00
Greer	645	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Hollymead	501	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00					5.50
Meriwether	435	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00					5.00
Murray Elem	255	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Red Hill	165	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Scottsville	192	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Stone-Rob	415	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00					5.00
Stony Point	250	1.00	0.00	0.00	0.00	1.00		0.00	1.99	0.00					3.99
Woodbrook	356	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00					4.00
Yancey	124	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
TOTAL	6,540	16.00	8.00	1.00	0.00	15.14		0.00	35.49	2.00					77.63
MIDDLE															
Burley	595	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	845	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00			7.50
Jouett	584	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	607	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Walton	345	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	45	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00			0.00
TOTAL	3,021	5.00	5.00	1.00	0.00	5.00		0.00	6.00		5.00	5.00			32.00
HIGH															
Albemarle	1,980	1.00	4.00	0.00	1.00	1.00	1.00	0.00	4.00	1.00	4.00	1.00	1.00	1.00	20.00
Monticello	1,132	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,060	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
TOTAL	4,280	4.00	9.60	0.00	3.00	3.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	3.00	54.60
TOTAL	13,841	25.00	22.60	2.00	3.00	23.14	3.00	0.00	53.49	5.00	13.00	8.00	3.00	3.00	164.23

**FY 2016-2017 ALBEMARLE COUNTY
ADMINISTRATIVE/CLASSIFIED SALARY SCHEDULES**

For Employees in the Virginia Retirement System (VRS) ONLY

Pay Grade	Minimum		Midpoint		Maximum	
	2080 Hrs.	Hourly	2080 Hrs.	Hourly	2080 Hrs.	Hourly
28	\$111,317	\$53.51777	\$146,511	\$70.43812	\$181,706	\$87.35848
27	\$103,744	\$49.87698	\$136,544	\$65.64608	\$169,344	\$81.41517
26	\$96,686	\$46.48366	\$127,254	\$61.17994	\$157,823	\$75.87621
25	\$90,108	\$43.32112	\$118,596	\$57.01743	\$147,085	\$70.71373
24	\$83,985	\$40.37731	\$110,537	\$53.14290	\$137,090	\$65.90849
23	\$78,276	\$37.63280	\$103,025	\$49.53115	\$127,773	\$61.42949
22	\$72,958	\$35.07617	\$96,024	\$46.16539	\$119,090	\$57.25460
21	\$67,999	\$32.69200	\$89,498	\$43.02801	\$110,997	\$53.36403
20	\$63,380	\$30.47116	\$83,417	\$40.10455	\$103,455	\$49.73795
19	\$59,073	\$28.40049	\$77,748	\$37.37882	\$96,423	\$46.35715
18	\$55,058	\$26.47031	\$72,465	\$34.83897	\$89,872	\$43.20764
17	\$51,317	\$24.67147	\$67,541	\$32.47141	\$83,764	\$40.27135
16	\$47,829	\$22.99484	\$62,952	\$30.26516	\$78,074	\$37.53548
15	\$44,578	\$21.43185	\$58,673	\$28.20837	\$72,769	\$34.98488
14	\$41,549	\$19.97565	\$54,685	\$26.29089	\$67,821	\$32.60614
13	\$38,727	\$18.61882	\$50,970	\$24.50467	\$63,212	\$30.39053
12	\$36,094	\$17.35278	\$47,506	\$22.83958	\$58,919	\$28.32639
11	\$33,641	\$16.17354	\$44,278	\$21.28752	\$54,915	\$26.40150
10	\$31,357	\$15.07539	\$41,270	\$19.84124	\$51,183	\$24.60709
9	\$29,224	\$14.04977	\$38,464	\$18.49212	\$47,704	\$22.93447
8	\$27,238	\$13.09496	\$35,850	\$17.23579	\$44,463	\$21.37661
7	\$25,387	\$12.20525	\$33,414	\$16.06443	\$41,441	\$19.92361
6	\$23,662	\$11.37607	\$31,143	\$14.97257	\$38,624	\$18.56907
5	\$22,055	\$10.60343	\$29,028	\$13.95588	\$36,001	\$17.30834
4	\$20,556	\$9.88276	\$27,054	\$13.00684	\$33,552	\$16.13092
3	\$20,284	\$9.75198	\$25,779	\$12.39381	\$31,274	\$15.03564
2	\$20,284	\$9.75198	\$24,716	\$11.88287	\$29,149	\$14.01376
1	\$20,284	\$9.75198	\$23,726	\$11.40660	\$27,167	\$13.06122

For VRS-Ineligible Employees ONLY

Pay Grade	Minimum Hourly	Midpoint Hourly	Maximum Hourly
28	\$50.96930	\$67.08393	\$83.19855
27	\$47.50189	\$62.52007	\$77.53826
26	\$44.27015	\$58.26661	\$72.26306
25	\$41.25821	\$54.30231	\$67.34641
24	\$38.45458	\$50.61229	\$62.76999
23	\$35.84077	\$47.17252	\$58.50428
22	\$33.40588	\$43.96703	\$54.52819
21	\$31.13524	\$40.97906	\$50.82288
20	\$29.02015	\$38.19481	\$47.36948
19	\$27.04808	\$35.59887	\$44.14966
18	\$25.20982	\$33.17997	\$41.15013
17	\$23.49664	\$30.92515	\$38.35367
16	\$21.89985	\$28.82396	\$35.74808
15	\$20.41129	\$26.86511	\$33.31893
14	\$19.02443	\$25.03895	\$31.05347
13	\$17.73221	\$23.33778	\$28.94336
12	\$16.52646	\$21.75199	\$26.97751
11	\$15.40337	\$20.27383	\$25.14428
10	\$14.35751	\$18.89642	\$23.43533
9	\$13.38073	\$17.61154	\$21.84235
8	\$12.47139	\$16.41503	\$20.35868
7	\$11.62405	\$15.29946	\$18.97487
6	\$10.83436	\$14.25959	\$17.68483
5	\$10.09850	\$13.29132	\$16.48413
4	\$9.41215	\$12.38746	\$15.36278
3	\$9.28760	\$11.80363	\$14.31965
2	\$9.28760	\$11.31702	\$13.34644
1	\$9.28760	\$10.86343	\$12.43925

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2016-17 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 16/17 Projected ENROLL	FY 15/16 Actual ENROLL	Enroll Change Projected to Actual	BASE	PER PUPIL VARIABLE	F/R Lunch Adjustment	FY 16/17 Projected ALLOCATION	FY 15/16 Actual ALLOCATION	PROJ PER PUPIL
2216	AGNOR-HURT	529	501	28	\$35,983	\$60,389	(\$917)	\$95,455	\$92,041	\$180.44
2217	BAKER-BUTLER	594	589	5	\$36,866	\$67,809	(\$3,612)	\$101,063	\$100,522	\$170.14
2201	BROADUS WOOD	258	274	-16	\$30,023	\$29,453	(\$2,745)	\$56,730	\$58,634	\$219.88
2202	BROWNSVILLE	702	707	-5	\$44,372	\$80,138	(\$4,639)	\$119,870	\$120,553	\$170.75
2214	CALE	659	661	-2	\$40,840	\$75,229	(\$1,408)	\$114,661	\$114,873	\$173.99
2203	CROZET	339	335	4	\$31,568	\$38,699	(\$2,131)	\$68,136	\$67,723	\$200.99
2204	GREER	587	551	36	\$36,866	\$67,010	\$484	\$104,361	\$99,992	\$177.79
2205	HOLLYMEAD	458	449	9	\$35,100	\$52,284	(\$3,829)	\$83,569	\$81,662	\$182.47
2206	MERIWETHER	435	434	1	\$34,217	\$49,658	(\$3,585)	\$80,290	\$80,132	\$184.57
2215	V. L. MURRAY	247	249	-2	\$28,257	\$28,197	(\$2,575)	\$53,878	\$54,130	\$218.13
2207	RED HILL	148	146	2	\$27,020	\$16,895	(\$1,126)	\$42,789	\$42,560	\$289.11
2209	SCOTTSVILLE	170	178	-8	\$27,020	\$19,407	(\$1,385)	\$45,042	\$46,053	\$264.95
2210	STONE ROBINSON	381	382	-1	\$32,893	\$43,494	(\$2,657)	\$73,729	\$73,805	\$193.51
2211	STONY POINT	234	247	-13	\$28,257	\$26,713	(\$2,057)	\$52,912	\$54,523	\$226.12
2212	WOODBROOK	326	327	-1	\$31,568	\$37,215	(\$1,307)	\$67,475	\$67,610	\$206.98
2213	YANCEY	124	118	6	\$27,020	\$14,155	(\$996)	\$40,180	\$39,455	\$324.03
\$114.16	ELEMENTARY	6,191	6,148	43	\$527,870	\$706,746	(\$34,485)	\$1,200,140	\$1,194,268	\$195.21
2251	BURLEY	595	551	44	\$36,866	\$97,350	(\$3,146)	\$131,070	\$123,695	\$220.29
2252	HENLEY	845	819	26	\$55,851	\$144,253	(\$8,377)	\$191,727	\$187,505	\$226.90
2253	JOUETT	584	597	-13	\$36,866	\$95,550	(\$2,835)	\$129,581	\$131,677	\$221.89
2255	SUTHERLAND	607	602	5	\$39,074	\$99,313	(\$5,272)	\$133,116	\$132,270	\$219.30
2254	WALTON	324	331	-7.25	\$31,568	\$53,011	(\$2,731)	\$81,848	\$83,078	\$252.62
2280	CHARTER	45	48	-3	\$0	\$7,363	(\$108)	\$7,255	\$7,887	\$161.22
\$163.61 X * 1.433228	MIDDLE	3,000	2,948	52	\$200,225	\$496,839	(\$22,469)	\$674,597	\$666,112	\$228.81
2301	ALBEMARLE *	1,980	1,953	27	\$85,874	\$402,035	(\$19,474)	\$468,433	\$462,866	\$236.58
2302	WESTERN *	1,060	1,073	-13	\$69,096	\$215,231	(\$14,117)	\$270,211	\$273,013	\$254.92
2303	MURRAY	108	109	-1	\$27,020	\$35,854	(\$2,824)	\$60,050	\$60,403	\$556.02
2304	MONTICELLO *	1,132	1,144	-12	\$69,096	\$229,850	(\$11,460)	\$287,487	\$289,930	\$253.96
\$203.05 X * 1.778671	HIGH SCHOOL	4,280	4,279	1	\$251,087	\$882,969	(\$47,875)	\$1,086,181	\$1,086,212	\$253.78
	TOTAL	13,471	13,375	96	\$979,182	\$2,086,554	(\$104,829)	\$2,960,918	\$2,946,592	\$219.80

BASE COMPONENT

0-200	\$27,020	401-450	\$34,217	651-700	\$40,840
201-250	\$28,257	451-500	\$35,100	701-800	\$44,372
251-300	\$30,023	501-550	\$35,983	801-1000	\$55,851
301-350	\$31,568	551-600	\$36,866	1001-1250	\$69,096
351-400	\$32,893	601-650	\$39,074	1251-1450	\$76,161
				1451+	\$85,874

* Athletic Budgets are a separate allocation

11/3/2015

FY2016-2017 Distribution of School Funds

DEPT-DESCR	Per-Pupil	Intervention Prevention	PALS	GRT	AP Testing	SPED	CTE	Dual Enrollment	Athletics	Projected Carryover	Donations	Grand Total
AGNOR-HURT ELEMENTARY	\$95,456	\$34,247	\$4,768	\$241		\$1,049				\$14,670	\$80	\$150,511
BAKER-BUTLER ELEMENTARY	\$101,063	\$21,125	\$1,494	\$241		\$2,619				\$5,680	\$195	\$132,417
BROADUS WOOD ELEMENTARY	\$56,730	\$14,050	\$1,553	\$177		\$259					\$12,097	\$84,866
BROWNSVILLE ELEMENTARY	\$119,871	\$19,910	\$2,803	\$349		\$2,119				\$22,041	\$64,452	\$231,545
CALE ELEMENTARY	\$114,662	\$35,705	\$5,661	\$349		\$3,128					\$22,290	\$181,795
CROZET ELEMENTARY	\$68,136	\$17,695	\$5,304	\$215		\$759				\$11,102	\$20,280	\$123,491
GREER ELEMENTARY	\$104,361	\$48,908	\$6,554	\$215		\$1,808				\$17,372	\$1,732	\$180,950
HOLLYMEAD ELEMENTARY	\$83,568	\$15,212	\$3,875	\$349		\$2,609				\$6,375	\$20,513	\$132,501
MERIWETHER LEWIS ELEM.	\$80,290	\$13,349	\$1,910	\$241		\$1,159				\$10,122	\$67,470	\$174,541
VIRGINIA L. MURRAY ELEM	\$53,878	\$11,863	\$1,374	\$177		\$1,959				\$9,327	\$10,179	\$88,757
RED HILL ELEMENTARY	\$42,788	\$17,776	\$2,267	\$177		\$789					\$6,185	\$69,982
SCOTTSVILLE ELEMENTARY	\$45,042	\$16,399	\$1,195	\$177		\$659				\$3,908	\$0	\$67,380
STONE ROBINSON ELEMENTARY	\$73,729	\$21,449	\$7,983	\$241		\$4,208				\$12,989	\$2,437	\$123,036
STONY POINT ELEMENTARY	\$52,913	\$15,588	\$3,518	\$177		\$1,389				\$2,781	\$8,468	\$84,834
WOODBROOK ELEMENTARY	\$67,475	\$23,122	\$2,446	\$215		\$2,749				\$10,625	\$3,005	\$109,637
YANCEY ELEMENTARY	\$40,180	\$18,424	\$1,910	\$177		\$259				\$6,668		\$67,618
BURLEY MIDDLE SCHOOL	\$131,070	\$31,439		\$241		\$2,457	\$1,200			\$16,910		\$183,317
COMMUNITY PUBLIC CHARTER SCHL	\$7,256					\$259						\$7,515
HENLEY MIDDLE SCHOOL	\$191,727	\$20,019		\$349		\$2,086	\$1,200			\$8,165	\$7,169	\$230,715
JOUETT MIDDLE SCHOOL	\$129,581	\$33,546		\$349		\$2,975	\$1,200			\$1,723	\$300	\$169,674
SUTHERLAND MIDDLE SCHOOL	\$133,116	\$20,101		\$349		\$2,167	\$1,200			\$9,376	\$638	\$166,947
WALTON MIDDLE SCHOOL	\$81,848	\$23,745		\$215		\$1,686	\$1,200			\$13,173	\$2,093	\$123,960
ALBEMARLE HIGH SCHOOL	\$468,432	\$50,404		\$526	\$13,438	\$7,636	\$4,195	\$386,651	\$124,333		\$1,250	\$1,056,865
MONTICELLO HIGH SCHOOL	\$287,486	\$43,322		\$456	\$12,363	\$3,613	\$2,185	\$209,311	\$122,306	\$18,297	\$1,320	\$700,659
MURRAY EDUCATION CENTER	\$60,049	\$9,944				\$519				\$7,946	\$90	\$78,548
W. ALBEMARLE HIGH SCHOOL	\$270,211	\$21,938		\$456	\$5,375	\$3,075	\$2,185	\$203,512	\$122,306	\$53,153	\$2,000	\$684,211
	\$2,960,918	\$599,280	\$54,615	\$6,659	\$31,176	\$53,994	\$14,565	\$799,474	\$368,945	\$262,403	\$254,243	\$5,406,272

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**

Job Code	Position Title	Pay Grade	FLSA Status
NOTE: there are separate pay scales for VRS-Eligible and Non-VRS Eligible employees.			
Administration			
20052	Assessment Specialist	19	E
20011	Assistant Director for Custodial Services	18	E
20008	Assistant Director for Transportation Planning and Technology	20	E
20338	Assistant Director of Educational Technologies and Innovation	21	E
20075	Assistant Director of Educator Quality	NA	E
20006	Assistant Director of Human Resources -- Schools Division	21	E
20221	Assistant Director of Instruction- Intervention/Prevention Services	23	E
20226	Assistant Director of Strategic Planning & Organizational Improvement	20	E
20042	Assistant Director of Testing and Accountability	21	E
20025	Assistant Principal - Elementary	20	E
20027	Assistant Principal - High	22	E
20026	Assistant Principal - Middle	21	E
20003	Assistant Superintendent for Student Learning	27	E
20224	Assistant Superintendent, Organizational & Human Resource Leadership	27	E
20028	Associate Principal - High	22	E
20038	Athletic Director - High School	22	E
20045	Chief Information Officer	25	E
20193	Chief Operating Officer	25	E
20033	Community Education Program Coordinator	19	E
20051	Community Engagement Manager	19	E
20035	Coordinator - Extended Day Enrichment Programs	19	E
20037	Coordinator of Instruction	19	E
20158	Coordinator of Instructional Technologies	19	E
20039	Coordinator of Research and Program Evaluation	19	E
20036	Coordinator of Special Education	19	E
20019	Deputy Director of Transportation	18	E
20012	Deputy Director, Building Services	20	E

20004	Director of Building Services	24	E
20017	Director of Food Service	22	E
20016	Director of Human Resources	25	E
20047	Director of Instructional Programs	22	E
20043	Director of Instructional Technologies and Professional Development	22	E
20048	Director of Special Education	23	E
20018	Director of Transportation	24	E
20010	Director, Safe Schools/Healthy Students Structure & Support Program	19	E
20001	Division Superintendent of Schools	NA	E
20049	Executive Director of Community Engagement/Strategic Planning	25	E
20014	Executive Director of Fiscal Services	24	E
20225	Executive Director of PreK-12 Instruction	25	E
20015	Executive Director, Intervention and Prevention Services	24	E
20020	Fleet Operations Manager	15	E
20022	High School Guidance Director	19	E
20040	Information Management Systems Coordinator	18	E
20024	Lead Coach - Instruction	20	E
20029	Principal - Elementary School	23	E
20031	Principal - High School	25	E
20030	Principal - Middle School	24	E
20023	Program Manager, Environment, Energy & Sustainability	18	E
20198	Public Affairs and Strategic Communications Officer	18	E
20195	Senior Special Education Coordinator	20	E
20232	Virtual and Digital Learning Coordinator	19	E

Administrative/Clerical Support

20060	Administrative Assistant	11	N
20209	Benefits Administrator	16	E
20133	Bookkeeper	07	N
20114	Clerk of the Board	14	N
20136	Courier	03	N
20142	Deputy Clerk, School Board	09	N
20173	Fiscal Administrator	10	N
20068	Fiscal Services Operations Manager	14	N
20151	Fiscal Services Project Manager	18	E
20234	Human Resources Analyst	15	E
20098	Human Resources Generalist I	13	N
20156	Human Resources Generalist II	15	E

20128	Human Resources Specialist I	10	N
20175	Instructional Program Assistant	09	N
20222	Legislative & Public Affairs Officer	16	E
20063	Licensure Specialist	11	N
20146	Management Analyst I	12	N
20077	Management Analyst II	14	N
20129	Office Associate I	02	N
20130	Office Associate II	04	N
20131	Office Associate III	06	N
20132	Office Associate IV	08	N
20074	Office Associate V	10	N
20178	Office/Help Desk Associate	11	N
20339	Program Manager, Benefits	18	E
20065	Program Manager, Compensation & Rewards	18	E
20235	Recruitment and Staffing Manager	18	E
20139	Resource Associate	08	N
20223	Safety & Wellness Coordinator	16	E
20164	Senior Resource Associate	09	N

Building Services

20080	Building Services Custodian	05	N
20105	Building Services Evening Supervisor	11	N
20073	Building Services Inventory Technician	09	N
20086	Building Services Maintenance Mechanic	10	N
20100	Carpenter	08	N
20125	Carpentry/Maintenance Foreman	11	N
20180	Control Center Coordinator	11	N
20333	Custodial Building Manager	12	N
20228	Custodial Services Program Manager	15	E
20134	Custodial Supervisor I	09	N
20119	Custodial Supervisor II	11	N
20126	Electrical Foreman	12	N
20085	Electrician	10	N
20079	Energy Management Technician	15	N
20237	Environmental Health & Safety Coordinator	12	N
20332	General Foreman	11	N
20087	General Maintenance Worker I	05	N
20084	General Maintenance Worker II	07	N
20157	HVAC Foreman	12	N
20121	HVAC Mechanic	10	N
20078	Lead Custodian I	06	N
20138	Lead Custodian II	07	N

20331	Lead Custodian III	08	N
20160	Lead Grounds Worker	09	N
20127	Plumbing Foreman	11	N
20141	Schools Senior Project Manager	19	E
20153	Supervisor of Facilities Management	17	E

Community Education

20155	Club Yancey Program Manager	14	N
20109	Community Education Registrar	10	N
20113	EDEP Assistant	03	N
20147	EDEP Site Facilitator I	08	N
20149	EDEP Site Facilitator II	10	N
20101	EDEP Special Needs Assistant	04	N
20167	EDEP Specialty Teacher	10	N
20118	EDEP Supervisor	12	E
20102	EDEP Teacher	07	N

Food Service

20183	Child Nutrition Program Analyst	12	N
20185	Child Nutrition Program Fiscal Administrator	10	N
20103	Child Nutrition Program Supervisor	14	N
20111	Food Service Assistant Manager	07	N
20094	Food Service Associate	02	N
20110	Food Service Manager I	08	N
20116	Food Service Manager II	09	N
20335	Food Service Manager III	10	N
20336	Food Service Manager IV	11	N

Instructional Support

20096	Audio/Video Administrator	15	N
20072	Chorus Accompanist	06	N
20196	Client Service Manager	19	E
20199	Client Service Specialist	14	N
20123	Computer Lab Assistant	06	N
20061	Database Administrator - High School	12	N
20177	Database Programmer Analyst	17	E
20202	Enterprise Application Manager	19	E
20200	Enterprise Application Specialist	15	N
20163	ESOL Student/Family Support Worker	14	N
20117	In School Suspension Assistant	05	N

20203	Infrastructure and Support Services Manager	19	E
20204	Lead Client Service Specialist	16	E
20205	Lead Network Engineer	18	E
20206	Lead Service Desk Engineer	18	E
20174	Library Media Assistant	06	N
20207	Network Engineer	16	E
20176	Office/Database Administrator	11	N
20197	School Certified Nursing Assistant (CNA)	07	N
20067	School Nurse	13	N
20169	School Nurse/School Health Coordinator	16	E
20208	Service Desk Engineer	16	E
20071	Special Education Assistant (Severe/Profound/Disabled)	06	N
20186	Structure and Support Team Leader	16	E
20334	Student Support Specialist	09	N
20168	Supervising Registered Nurse	14	N
20064	Teaching Assistant	05	N
20066	Teaching Assistant (Special Education)	05	N
20104	Volunteer Coordinator - Elementary School	04	N
20201	Web Programmer Analyst	16	E

Pupil Personnel Services

20187	Family Specialist	13	E
20188	Truancy Officer/Homebound Coordinator	16	E

Transportation

20210	Area Transportation Supervisor	12	N
20069	Assistant Driver Trainer	09	N
20108	Automotive Equipment Mechanic	10	N
20091	Automotive Service Assistant I	04	N
20238	Automotive Service Assistant II	06	N
20057	Bus Driver	07	N
20137	Driver Supervisor	14	E
20089	Driver Trainer	11	N
20056	Lead Bus Driver	10	N
20055	Lead Bus Driver/3rd Party Tester	11	N
20097	Parts and Service Clerk	07	N
20081	Parts and Service Supervisor	12	N
20161	Senior Transportation Analyst	16	E
20058	Special Needs Car Driver	06	N

20059	Specialized Bus Driver	08	N
20090	Transportation Assistant	05	N
20154	Transportation Floor Supervisor	11	N
20172	Transportation Operations Manager	18	E
20054	Transportation Operations Specialist	08	N
20171	Transportation Services Manager	15	E

Calculation of the 2014-2016 Composite Index for ALBEMARLE**002****Step 1 -- Calculation of the 2014-2016 Average Daily Membership Composite Index:**

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	= ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$17,711,562,194}{12,710}$	+	.4	$\frac{\$3,615,792,696}{12,710}$	+	.1	$\frac{\$1,138,303,427}{12,710}$	= ADM Composite Index
	$\frac{\$1,048,852,154,881}{1,215,368}$			$\frac{\$231,703,752,149}{1,215,368}$			$\frac{\$89,034,614,712}{1,215,368}$	
.5	$\frac{\$1,393,472}{\$862,992}$	+	.4	$\frac{\$284,476}{\$190,645}$	+	.1	$\frac{\$89,557}{\$73,257}$	= ADM Composite Index
.5	1.6147	+	.4	1.4922	+	.1	1.2225	= ADM Composite Index
	.8074	+		.5969	+		.1223	= 1.5266

Step 2 -- Calculation of the 2014-2016 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	= Per Capita Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$17,711,562,194}{100,780}$	+	.4	$\frac{\$3,615,792,696}{100,780}$	+	.1	$\frac{\$1,138,303,427}{100,780}$	= Per Capita Composite Index
	$\frac{\$1,048,852,154,881}{8,096,604}$			$\frac{\$231,703,752,149}{8,096,604}$			$\frac{\$89,034,614,712}{8,096,604}$	
.5	$\frac{\$175,745}{\$129,542}$	+	.4	$\frac{\$35,878}{\$28,617}$	+	.1	$\frac{\$11,295}{\$10,997}$	= Per Capita Composite Index
.5	1.3567	+	.4	1.2537	+	.1	1.0271	= Per Capita Composite Index
	.6784	+		.5015	+		.1027	= 1.2826

Step 3 -- Combining of the Two 2014-2016 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5266) + (.3333 \times 1.2826) = \text{Local Composite Index}$$

$$1.0178 + .4275 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.4453) \times 0.45 = .6504$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$17,711,562,194
Local AGI	\$3,615,792,696
Local Taxable Sales	\$1,138,303,427
Local ADM	12,710
Local Population	100,780
State True Value of Property	\$1,048,852,154,881
State AGI	\$231,703,752,149
State Taxable Sales	\$89,034,614,712
State ADM	1,215,368
State Population	8,096,604

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2014-2016 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2014-2016 composite index for Alleghany County calculated based on the data elements from base-year 2011 is shown above as .2425. This lower composite index of .2423 will be used for Alleghany County.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2014-2016 composite index for Bedford County calculated based on the data elements from base-year 2011 is shown above as .4109. This lower composite index of .3132 will be used for Bedford County.

Calculation of the 2016-2018 Composite Index for ALBEMARLE**002****Step 1 -- Calculation of the 2016-2018 Average Daily Membership Composite Index:**

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	ADM = Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$18,159,505,090}{13,016}$	+	.4	$\frac{\$3,950,643,717}{13,016}$	+	.1	$\frac{\$1,246,709,541}{13,016}$	ADM = Composite Index
	$\frac{\$1,127,030,638,361}{1,229,334}$			$\frac{\$244,849,986,081}{1,229,334}$			$\frac{\$94,581,217,350}{1,229,334}$	
.5	$\frac{\$1,395,127}{\$916,782}$	+	.4	$\frac{\$303,513}{\$199,173}$	+	.1	$\frac{\$95,780}{\$76,937}$	ADM = Composite Index
.5	$\frac{1.5218}{1.5218}$	+	.4	$\frac{1.5239}{1.5239}$	+	.1	$\frac{1.2449}{1.2449}$	ADM = Composite Index
	.7609	+		.6096	+		.1245	= 1.4950

Step 2 -- Calculation of the 2016-2018 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	Per Capita = Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$18,159,505,090}{102,731}$	+	.4	$\frac{\$3,950,643,717}{102,731}$	+	.1	$\frac{\$1,246,709,541}{102,731}$	Per Capita = Composite Index
	$\frac{\$1,127,030,638,361}{8,260,405}$			$\frac{\$244,849,986,081}{8,260,405}$			$\frac{\$94,581,217,350}{8,260,405}$	
.5	$\frac{\$176,768}{\$136,438}$	+	.4	$\frac{\$38,456}{\$29,641}$	+	.1	$\frac{\$12,136}{\$11,450}$	Per Capita = Composite Index
.5	$\frac{1.2956}{1.2956}$	+	.4	$\frac{1.2974}{1.2974}$	+	.1	$\frac{1.0599}{1.0599}$	Per Capita = Composite Index
	.6478	+		.5190	+		.1060	= 1.2728

Step 3 -- Combining of the Two 2016-2018 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.4950) + (.3333 \times 1.2728) = \text{Local Composite Index}$$

$$.9967 + .4242 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.4209) \times 0.45 = \mathbf{.6394}$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$18,159,505,090
Local AGI	\$3,950,643,717
Local Taxable Sales	\$1,246,709,541
Local ADM	13,016
Local Population	102,731
State True Value of Property	\$1,127,030,638,361
State AGI	\$244,849,986,081
State Taxable Sales	\$94,581,217,350
State ADM	1,229,334
State Population	8,260,405

EXCEPTIONS:

***Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):**

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2016-2018 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2016-2018 composite index for Alleghany County calculated based on the data elements from base-year 2013 is shown above as .2567. This lower composite index of .2423 will be used for Alleghany County.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2016-2018 composite index for Bedford County calculated based on the data elements from base-year 2013 is shown above as .4127. This lower composite index of .3132 will be used for Bedford County.