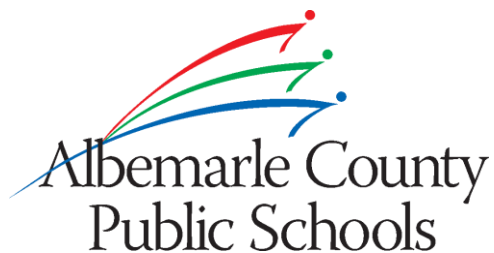


ALL MEANS ALL

Superintendent's Funding Request

2017-18



Albemarle County Public Schools
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Message From the Superintendent

All Means All



A few months ago, the Aspen Institute, one of our nation's premier research and public policy organizations, announced the establishment of a national commission on the social, emotional and academic development of students. The Institute wrote, "Compelling education research and brain science now demonstrates what parents have always known: The success of young people in school and beyond is inextricably linked to healthy social and emotional development. Yet, the nation's predominant approach to K-12 education fails to fully take advantage of what we know about how people learn."

While these words were national in their scope, their call to action has gained increasing urgency for Albemarle County students and families.

On one level, we have changed little over the past several years. We remain a school division whose students excel in state and national academic measures and one that continues to experience steady enrollment growth. We are a division that remains as committed as ever to our one strategic goal—that every student of Albemarle County Public Schools will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

But at a deeper level, change has been dramatic, and it presents an obligation we cannot responsibly ignore. Over the past 10 years, our overall pre-K through 12 student enrollment increased by 8.3 percent, but the percentage of students from economically disadvantaged homes increased by more than 65 percent. That's nearly an 800 percent higher growth rate. The number of students in our division from economically disadvantaged homes would fill up all three of our comprehensive high schools; it would exceed the total student population of several school divisions in our Commonwealth, including Charlottesville City.

The Dean of Harvard's Graduate School of Education, James Ryan, points out the serious implications of such a significant demographic shift in our nation's schools: "Right now, there exists an almost ironclad link between a child's zip code and her chances of success. Our education system, traditionally thought of as the chief mechanism to address the opportunity gap, instead too often reflects and entrenches societal inequities."

The High Costs of Inequity

The costs of these inequities in our county are measured in terms both financial and human. Based upon the cost of the added instructional staff needed to meet the learning needs of at-risk students, per pupil costs can exceed our division-wide average by \$1,500. Across the division, this additional expenditure totals more than \$5.5 million.

Here's why our strategic goal on career readiness is so important to Albemarle County: According to a 2016 report from the Bureau of Labor Statistics, the annual average earnings of adults without a high school diploma is \$25,600; for those with a high school diploma, \$35,250; and for those with a college degree, \$59,100. Over a lifetime, the difference in earnings between college and high school graduates would be \$1 million, and that makes a difference to the communities in which these graduates reside.

Experience shows that the price to our community of ever-expanding opportunity gaps—of promise unfulfilled—is a high one, often reflected in higher social services caseloads, in our courts, and in annual incomes that are far lower than they could be. Economists Clive Belfield and Hank Levin conservatively estimate that the economic benefit of closing the opportunity gap by just one-third would yield \$250 billion in annual savings across our nation.

On a personal and family level, it is important to value that while not all of our students come to us with the same interests, backgrounds or needs, they all do come to us with the same high levels of hopes and aspirations. It is our responsibility as educators and as community members to unlock the potential within each one of our students, to turn hopes from daydreams into reality.

Each year, all superintendents and school boards throughout our Commonwealth are directed by state law to recommend a needs-based budget. This year, one need increasingly urgent in our county is to increase our focus on closing the opportunity gaps that separate our children from their future and our entire community from prosperity.

Our doors must be open to all, just as our mission must apply to all—not to equalize outcomes, but to equalize opportunities.

A Moral Imperative

A look at the data from our 2015-16 school year reveals the moral imperative for decisive action in the year ahead. Students (PK-12) from economically disadvantaged homes comprised 29.5 percent of our total student population, yet they accounted for 48.4 percent of all students who were absent from school 15 or more days and 57 percent of all students who received out of school suspensions. While 78 percent of all third-grade students earned a passing score on the state Standards of Learning (SOL) test for reading, the pass rate for students from economically disadvantaged homes was 54 percent; in math, the pass rate for all students was 74 percent, compared to 47 percent for economically disadvantaged students.

Third grade is an important milestone. It is the first time students take an SOL test, and it often is a predictor for how successful they will be throughout their academic lives.

We take pride in the overall performance of our school division as reflected in our highly competitive graduation rates, the percentage of our students who earn Advanced Studies Diplomas, the SAT scores of our students, and the academic honors they earn across many subject areas. It is now time for us to bring our expertise and commitment to excellence fully to bear on reducing the impact on individual student learning resulting from the inequities many of our students bring with them when they enter our schools.

This Year's Funding Request

As has been true for many years, the main drivers in this 2017-18 funding request are expenditures that are either mandated, directed, or result from changing student demographics. Of the total \$8.2 million expenditure increase in this funding request, nearly \$5.5 million represents those that are mandated or directed. That's nearly 67 percent.

More than 80 percent of our expenditures support personnel, primarily teacher salaries and associated retirement benefits that are mandated by the state of Virginia. The two percent salary increases directed by the Board of Supervisors and the School Board for all full-time division employees total \$2.4 million; another \$500,000 will be required to address classified compensation disparities; contributions to the Virginia Retirement System next year will cost the school division a net of \$1.2 million; and an expected seven percent increase in health insurance premiums require \$1.2 million in additional expenditures.

Within our overall student enrollment growth, the growth rate for special education students has been trending higher. For several years, the school division averaged an annual special education enrollment increase of 40 students. Two years ago, the increase was 80 students, and this year it was 100. We are planning on a similar increase next year, which will necessitate additional expenditures of \$900,000 to meet the instructional and transportation needs of these students.

Collectively, the increases for employees and to meet special education requirements will total \$7.5 million next year, which nearly matches the overall increase of this entire funding request.

Only One New Initiative

For several years, the financial challenges we faced from the severe recession we experienced in 2009 and 2010, coupled with substantial reductions in state revenues, limited the new initiatives we proposed. This again is the case for 2017-18. We are proposing only one new initiative, *Equity and Access*, to begin to close the opportunity gaps in our county. At \$1.28 million, this initiative constitutes less than one percent of our total funding request.

The goals of our Equity and Access initiative are three-fold: to remove the predictability of success or failures that correlate with social or cultural factors; to create inclusive multicultural school environments for adults and children; and to discover and cultivate the unique gifts, talents and interests that every one of us possess.

Our approach aligns with our core belief that an individualized, student-level focus will yield the most efficient and effective results. The majority of our investment, \$574,000, will be devoted to the professional development of our teachers to increase their skill and impact in reaching at-risk students and to identify and remove the barriers to learning that often result from childhood trauma, family disruption, loss of confidence, and the scarcity of at-home resources.

To embed and share these best practices across the division, we will invest another \$493,000 for the establishment of a Social-Emotional-Academic Development (SEAD) team for our four urban ring elementary schools—Agnor-Hurt, Cale, Greer, and Woodbrook. The percentage of economically disadvantaged students at these four schools currently ranges from 44 to 77.

The team will be under the direction of our division's senior leadership and will work closely with principals and staff at each school to determine and specifically target needs in such areas as bilingual support, home and school counseling, and assistance with technology learning resources.

This will be a pilot program, providing us with the opportunity to test, evaluate and adjust our approach before expanding SEAD teams to each one of our three feeder patterns.

The balance of our \$1.28 million investment will be for systems to plan and monitor at-risk student academic progress and to identify areas in real time where additional intervention services are necessary.

State Revenues Still Below 2008-09 Level

Next year, we are projecting that our revenues will increase by \$7.5 million over this year, or about 4.33 percent. The largest portion, nearly \$6.8 million, is expected to come from local government. This is partially offset by our forecasted reductions of \$357,000 in fund balance and local school revenues.

Revenues from the state continue to be inadequate, with a forecasted increase of less than 2.21% percent, or slightly less than \$1.1 million. On a per pupil basis, the state will be providing \$3,696, which in inflation-adjusted dollars is \$436 below the per pupil revenues we received in 2008-09. Had that revenue formula been maintained, we would be receiving an additional \$5.9 million from the state next year, which is nearly 800 percent larger than the projected funding gap of \$691,261 in this request.

People Working Together

This past year, our community rose to a different challenge before our school division. In November, you overwhelmingly approved a school bond referendum to address significant facility and instructional needs across the county.

Looking forward, we ask your support in meeting an even more compelling challenge. If we do not begin to achieve equity and access for all students, too many young people will continue to face closed doors when they enter adulthood, with a corresponding restraint on our community's growth potential. The National Equity Project said it best: "The problems in education today are complex, daunting and systemic. There is no one program or approach that will solve them. But in every case, people will solve these problems—people working together more effectively, purposefully, openly and strategically than before."

I would like to express the deepest appreciation of our school division to our School Board, our Board of Supervisors, and to our community for the strong and unwavering support you have given to our students and their families in so many vital ways over the past years. And I would like to express my gratitude to all of the members of our truly world-class team who so selflessly and ably serve students and their families across Albemarle.

As we approach yet another pivotal moment in our path forward, I urge your support and collaboration in the fulfillment of our one strategic goal for all students. Together, we can do even greater things in Albemarle County.

Respectfully,



Dr. Pamela R. Moran
Superintendent of Schools

About Our School Division

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 (6-8)

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

1 vocational-technical center

1 alternative education center

Employees

1,251 teachers

- 63% hold advanced degrees
- 3% are National Board Certified
- Average years of teaching experience: 14

1,238 other school division employees

Students

13,790 students (PK-12)

- 10.1% are identified as Limited English Proficient (LEP)
- 28.7% are eligible for free/reduced meals
- 11.4% are served by Special Education
- 8.8% are identified as Gifted

Other Statistics

Our students were born in 94 countries and speak 75 home languages.

Student-to-computer ratio:1:1 for grades 6-12, grades 3-5 in 13 of 16 elementary schools, and grades 4-5 in 3 of 16 elementary schools; 2:1 for all others

More than 8,200 meals served daily

14,005 school bus miles traveled daily

240 homeless students served last school year

Overview

Albemarle County Public Schools (ACPS) serves 13,792 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, 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.

How Do We Compare?

	ACPS	State
On-time Graduation Rate	95%	91.3%
Dropout Rate	2.9%	5.3%
Graduates Who Earned an Advanced Studies Diploma	67.3%	51.7%
Average SAT Scores	Verbal 564	518
	Math 565	516
	Writing 541	499
Students Earning a Passing Score (3, 4 or 5) on AP Exams	82.1%	TBA

Division Leadership

Superintendent

Pamela Moran, Ed.D. | moran@k12albemarle.org

Deputy Superintendent

Matthew Haas, Ed.D. | mhaas@k12albemarle.org

Chief Operating Officer

Dean Tistadt | dtistadt@k12albemarle.org

Chief Information Officer

Vincent Scheivert | scheivert@k12albemarle.org

Executive Director of Student Learning

Debora Collins | dcollins@k12albemarle.org

Executive Director of Community Engagement

Bernard Hairston, Ed.D. | hairston@k12albemarle.org

Office of the School Board

schoolboard@k12albemarle.org

2017-18 Budget Development



The [Horizon 2020 Strategic Plan](#) is designed to *unleash each student's potential* and equip them for success both now and in the 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 Vision

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

Our Core Values

Excellence
Young People
Community
Respect

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

We will engage every student.
We will Implement balanced assessments.
We will improve opportunity and achievement.
We will create and expand partnerships.
We will optimize resources.

Budget Development Process

The budget development cycle begins in August of the preceding year and extends through April. Stakeholder feedback is an essential part of the process. In addition to community feedback received through online surveys and town hall meetings, multiple advisory groups provide budget input. Learn more about our key advisory groups at: www.k12albemarle.org/advisory

The Superintendent, taking into consideration the Division's accomplishments in meeting the learning needs of all students. The School Board reviews the Superintendent's Funding Request during a series of budget work sessions and a public hearing and then makes its own adjustments to the spending plan.

Finally, the School Board's Funding Request is presented to the Albemarle County Board of Supervisors, who make the final decision regarding the amount of revenue to be allocated to the school division.

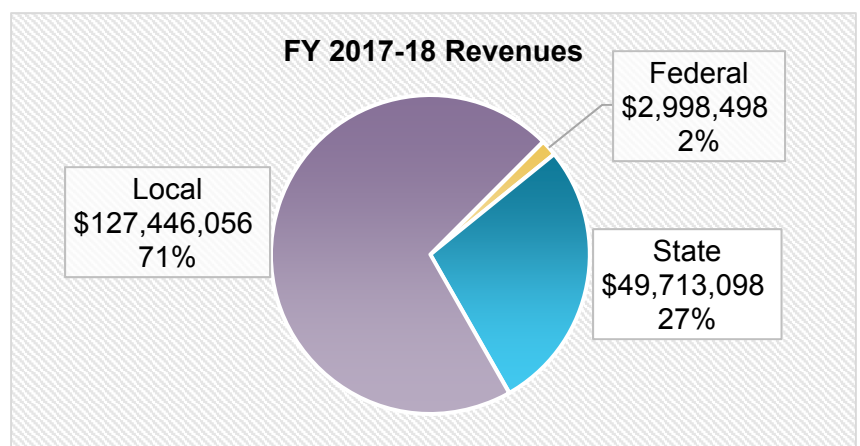
Learn more about the budget development process at: www.k12albemarle.org/budget

Revenues & Expenditures

Anticipated Revenue	\$180,157,652
Proposed Expenses	\$180,848,913
<hr/>	
Funding Gap	(\$691,261)

Unlike a for-profit business or a taxing authority, Albemarle County Public Schools generates a very small amount of revenue toward the 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 below:



2017-18 Budget Development (Continued)

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 2017-18:

- Salaries are based upon guidance from the Joint Boards; Teachers scale is based upon the need to be competitive in the job market and School Board direction.
- Federal revenues will remain the same.
- State revenues are expected to increase by approximately 2% over last year.
- Local Government Transfers are projected to increase by approximately 2% over last year.

Benefits Summary

Each full-time participating employee will receive:

	2016-17	2017-18
Average contribution toward health insurance	\$9,310	\$9,962
Contribution toward dental insurance	\$269	\$282

The following benefit rates apply on (eligible) employee salaries:

	2016-17	2017-18
Social Security (FICA) – All Salaries	7.65%	7.65%
Virginia Retirement System (VRS) – Eligible Salaries	15.77%	17.55%
VRS Non-Professional Rate – Eligible Salaries	9.40%	9.40%
VRS Group Life Insurance – Eligible Salaries	1.31%	1.31%

Market Compensation Findings

WorldatWork FY 2017-18 projected compensation increase for Eastern Region (including Virginia): 2%

Classified Employees:

- As an organization, overall salaries are currently statistically 1% below market
- Certain positions may be below defined market
- Highly skilled and certain administrative positions are more competitive regionally

Teachers:

- Achieved competitive position within the top quartile of our job market
- Ability to hire teachers is improving, maintain competitive position
- 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 Employees:

2.0% market increase

Teachers:

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

Equity & Access Initiative:

A Call to Action

The shared mission of our schools should be to end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success. Read more about equity and access from [The Forum for Education and Democracy](#).

Background

Over the past 10 years (from 2006-07 to 2016-17), enrollment of pre-kindergarten through 12th grade students in Albemarle County Public Schools (ACPS) has grown by more than 1,000 students, from 12,735 to 13,790 (8.2%). During that same time, our enrollment of economically disadvantaged students (i.e., those who receive free and reduced price meals under the federal program) has risen from 2,362 to 3,954 (a 67.4% increase), and our enrollment of English as a Second or Other Language (ESOL) students has grown from 1,016 to 1,393 (a 37.1% increase). Additionally, we have seen increases in the numbers and severity of learning needs of our Special Education students. These changes in our student demographics are occurring with greater intensity in the schools located in the urban ring of Albemarle County.

We view our mission as providing the resources and support all students need to reach their full potential. Public schools should level the playing field and equalize opportunities for all students. ACPS is a school system of excellence; however, like many school divisions, we are challenged and striving to close disparities in opportunity and achievement for many of our students. Division and individual school data indicate that many ACPS students have not had equity of access to learning opportunities and achievement. Albemarle County is not unique in facing challenges with educational equity. Our goal is to end the predictive value of race, class, gender, and special capacities on student achievement by working collaboratively with families and communities to ensure each individual student's success.

While we have a high graduation rate of 95% for 2016 and a low dropout rate of 2.9%, we are concerned that all students completing their tenure with ACPS may not be meeting the profile of a graduate that our school board established through community input in 2013: 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. A review of the national and state estimations provided in the [Civil Rights Data Collection \(CRDC\) website](#) provides a context for a national discussion about disparities in access to opportunities and overrepresentation in sanctions.

Albemarle is considered a school division of excellence. We are recognized nationally for our innovative programs and success with the overwhelming majority of our students. It is time for us to bring innovative approaches fully to bear on tackling the inequities pervasive in not only national, state, and other local systems, but also here in Albemarle. Supporting data is provided in a later section entitled, "Supporting Information: A Look at the Data."

Themes of Challenges for ACPS

As a part of this process, we have used time at our K-12 Principals and Instructional Leadership Team meetings to identify problems and challenges related to equity of access from front-line administrators. While their insights are backed with quantitative data, they offer a qualitative component through their daily observations. Other qualitative input has been gained from our student-shadowing and case study projects completed during 2015-16 and in progress during 2016-17. We also have had conversations with ACPS advisory groups as well as the Strategic Cabinet.

In an effort to better understand the programmatic challenges that contribute to the kinds of equity gaps represented above, we held two specific input sessions beyond the ongoing conversations we've had pertaining to challenges for ACPS in solving inequity: a September 23 focus meeting with urban ring elementary and middle school principals, and a K-12 Principals Meeting in which principals debriefed on case studies they are conducting of students struggling to be successful in their schools. The following is a list of challenges that were identified during this process:

- Transportation beyond to and from school
- After-school care and educational programs
- Administrative and counseling access and support
- Recurring student absences and tardiness
- Teacher professional development for best practices for impacted populations
- Connectedness between schools and families
- Adequate professional translation services
- School time interrupted by summer/extended time off
- Nutrition beyond breakfast and lunch
- Enrichment opportunities for all students/redefining school curricula and learning pathways
- Digital divides in digital learning and connectivity inside and outside of school
- Alignment of counseling practices to better support students at risk

After these sessions, the Superintendent's Cabinet posted an "Equity in Education Challenge" survey and requested submissions for ideas to address these themes and the associated gap data. We received a range of ideas, including:

- Translation & Newcomer Services
- Academy Transportation Service Proposals
- K-2 Reading & Math Outreach Program
- Master Teacher Support
- Changes to Gifted ID Process
- Digital Learning/Instructor-Led Training (ILT) Initiative
- Student Discipline Tracking & Schoolwide Behavior Management
- Substitute Pay Changes
- Social-Emotional-Academic Development (SEAD) Strategies
- Special Education: Student Achievement Management
- Special Education: Preschool
- Culturally Responsive Teaching (CRT)
- After-School Pilot Program

As a follow up, the cabinet met with each idea proposer to ask questions about stakeholder input, expected outcomes, needed staffing and resources, how many students and staff would be impacted by the proposed project, and one- and five-year impact projections. As we have developed this proposal, we have met back with the urban ring principals again to receive feedback on the implementation project specifics.

After estimating costs for all proposed programs individually, we arrived at more than \$2.6 million in total projected costs. The next phase of this work was to look for opportunities to coordinate and consolidate efforts that would allow the needed services to be delivered more efficiently, effectively, and at a lower cost. We also will identify means by which services can be phased in over time. Research from the [National Equity Project](#) provides the following framing principles:

- Ensuring high quality outcomes for all participants in the ACPs educational system; removing the predictability of success or failures that currently correlate with any social or cultural factor.
- Interrupting inequitable practices, examining biases, and creating inclusive multicultural school environments for adults and children.
- Discovering and cultivating the unique gifts, talents and interests that every human possesses.



As challenging as it may be to close the opportunity and achievement gaps depicted here at local, state and national levels, we know that there are evidence-based approaches to addressing the social, emotional and academic development (SEAD) of students that will, over time, improve their access to opportunities and success. There exists research that supports returning to a greater emphasis on students' social and emotional needs. Here is a link to a recent review: [Social and Emotional Learning Research Review](#).

Addressing students' social, cultural and educational needs involves responsive teaching practices, which include, but are not limited to, Culturally Responsive Teaching (CRT), Responsive Classroom, Developmental Design, and Restorative Practice teaching structures and strategies. While the achievement gap has created the epidemic of dependent learners, CRT is one of the most powerful tools for helping students find their ways out of the gap (Hammond, 2015). Non-traditional planning perspectives are necessary to create systems that instill positive mindsets in adults for working with all students and establishing new systems without barriers

based on differences. The CRT model in ACPS is grounded in adults taking the time to analyze how their culturally-based habits motivate, engage or delay the transition of students into independent learners.

Research suggests that changing demographics have profound implications for all levels and functions of the school system. To create welcoming and equitable learning environments for diverse students and their families, school leaders must engage the entire school community, from [As Diversity Grows, So Must We](#).

Structure

Throughout this project, we will maintain a student-level focus coupled with division-wide oversight and coordination. It is clear from our organizational charts and budget documents that there already exist positions created to provide student support. The number of these positions, however, hasn't changed appreciably in over a decade, while there have been substantive changes in the numbers of students who require these services. For example, there are school counselor and psychologist positions, along with some school social workers, to deal with attendance issues at the secondary level. Schools share psychologists, and while school counselors have some training in meeting students' social-emotional needs, secondary counselors are focused heavily on academic support to meet the demands of the majority of families. To provide social and emotional support for high school students, we currently contract with Region 10 for two counselors across our four high schools, which collectively serve approximately 4,000 students. It is necessary to add and integrate resources, and it also is important to organize our structures for supporting students so that there is greater fidelity to programming and less variance in levels and timeliness of help.

In early childhood, for instance, several investigators have found that low-income, ethnic minority children exhibit high levels of self-regulation and other social-emotional skills, which may promote school readiness and later academic success (Blair & Razza, 2007; Cheah et al., 2009; Cunningham, Kliewer, & Garner, 2009; Galindo & Fuller, 2010; LiGrining, 2012; Raver, 2004). Leaders of this initiative would be charged with evaluating and infusing research to differentiate and personalize home, school and classroom needs of marginalized students.

Recommendations

School and Educator Support and Credentialing

It is not enough to put out individual fires with student crises. It is necessary to provide ongoing support to schools, administrators and teachers, and to build capacity in all of our educators. Much of this support will come from the feeder pattern SEAD Team. We also will provide professional development using a credentialing model to incentivise and create expertise targeted toward strategies to support students in trauma/crisis, build better relationships with all students, and learn and apply heightened assessment literacy skills.

Our teacher educators are our most valuable resource. The welfare of both the schools and the community hinges on our ability to recruit, retain, and continually develop our teachers. ACPS recognizes this dependency, and thus, offers financial incentives for teachers who earn expert credentials to better serve our students. We also offer stipends to teachers to lend their current expertise and extra work time toward completing school and division-level curricula, assessment, and instructional planning.

Current Incentives & Stipends:

- Master's Degree: \$2,000
- Master's Degree Plus 30 Credit Hours: \$3,000
- Doctorate Degree: \$4,000
- National Board Certification: \$5,000 in the initial year and \$2,500 each succeeding year for a total of 10 years. (State Supported)
- Academic Leadership Stipends (range with particular stipend)

Internally, we are piloting paths designed to bolster a teacher's knowledge and performance within their profession, while simultaneously providing monetary compensation for these achievements as well as results through the use of practices learned through professional development. For example, the Office of Community Engagement has developed a nationally recognized certification plan for CRT. Through this plan, a small number of teachers have received training and mentorship to use best practices in their classrooms. They develop portfolios for team assessment. Our Executive Director of Community Engagement has funded a nominal stipend for these teachers, as long as they continue to educate other teachers and use CRT practices, thus enhancing all their students' achievement and reducing equity gaps.

We recognize that opportunities for supervisory promotion are limited and not all teachers wish to advance into administrative positions. As a result, an alternative path is proposed: the "Teacher [Micro-Credentialing Program](#)."

The Teacher Micro-Credentialing Program would afford teachers the opportunity to advance their careers in a non-supervisory capacity. By providing teachers with educational and professional development opportunities (e.g., specialized training, team leadership work), the program will foster professional growth, improve job performance, and increase job satisfaction and engagement of Albemarle County teachers in both in their current and future roles.

We will continue to study models and delivery systems through our professional development staff and seek to pilot a credentialing program targeted toward educational equity:

- Ensuring high-quality outcomes for all participants in the ACPS educational system and removing the predictability of success or failures that currently correlates with any social or cultural factor
 - Credentials in assessment literacy, technology integration, Universal Design for Learning (UDL), CRT
- Interrupting inequitable practices, examining biases, and creating inclusive multicultural school environments for adults and children
 - Credentials in CRT, Assessment Literacy, Project Based Learning, Developmental Design, Restorative Practices, School-wide Behavior Management
- Discovering and cultivating the unique gifts, talents and interests that every human possesses
 - Credentials in Assessment and Grading Practices, Talent Development, CRT, ESOL and Special Education inclusion, project based learning, coaching and mentorship

We will identify three to four specific credentials we are targeting for increasing the equity of education within ACPS and offer up to \$500 per credential for up to three years with the teacher demonstrating through portfolio evaluation that he or she has mastered the credentialed practice and fulfills the leadership responsibility of providing coaching and professional development for other teachers.

Division-Level SEAD Oversight Team

The ACPS Operational Cabinet will serve as the primary oversight body for this work, receiving monthly to quarterly reports from leadership personnel in the following areas:

- Programs for ESOL
- Student Services
- Assessment and Research
- Educational Technology
- Talent Development/Gifted Services
- School Counseling
- Special Education
- Early Literacy & Outreach/Title Programs
- Training & Credentialing/Professional Development

Regional Feeder Pattern SEAD Teams

A Feeder Pattern SEAD Team will be established within each feeder pattern (Northern, Southern and Western) under the direction the ACPS Operational Cabinet in adjunct with Student Services, Community Engagement, and Department of Instruction leadership. Specific staff in the feeder pattern teams will report to the Student Services Officer. Creation of the feeder pattern teams will require new staffing. Our long-term goal will be to have four regional SEAD teams: one in each feeder pattern, plus one concentrated on the four urban ring elementary schools: Agnor-Hurt, Cale, Greer, and Woodbrook.

Composition of Feeder Pattern SEAD Teams will be based on the needs of each feeder pattern and may include the following list. We plan to pilot the team with the urban ring elementary schools and will work through consultation with leadership at these schools to determine the specific composition of the first team based on school-level data.

- Bilingual Newcomer Support Person
- Mental Health Counselor
- Home/School Counselor (attendance, family connections)
- School Psychologist
- Learning supports (technology)

Initially, a pilot SEAD team will be deployed to the urban ring elementary schools. Significant need is concentrated in these schools as evidenced by their current enrollments:

Urban Ring Elementary Schools: 2016-17 Enrollment

School	Total K-5 Enrollment	English Learners	Economically Disadvantaged	SPED (2015-16)	Mobility* (as of 12/16/16)	Newcomers** (as of 12/16/16)
Agnor-Hurt	490	109 / 22%	258 / 53%	38 / 8%	33 / 7%	1 / 0%
Cale	626	194 / 31%	262 / 42%	58 / 9%	28 / 4%	7 / 1%
Greer	623	224 / 36%	470 / 75%	58 / 9%	85 / 14%	37 / 6%
Woodbrook	316	66 / 21%	164 / 52%	45 / 14%	36 / 11%	6 / 2%

*Total number of early exits, late entries, or both

**Newcomer: Non-English speaking student who is new to the U.S. (within the last year)

Additional supporting data is provided in a later section entitled, “Supporting Information: A Look at the Data.”

Student and Family Support

Supporting schools and educators directly with tools and resources will complement the work of the division-level and feeder pattern-level SEAD teams and reduce variability in implementation. The following proposals round out the initiative:

- **Student Discipline Tracking & Schoolwide Behavior Management:** Implement a structure to collect data to inform problem solving, decision-making, and progress monitoring as a means to combat disproportionate discipline (especially suspensions) and positively affect attendance, achievement, behavior, and social-emotional growth.
- **Student Achievement Management System:** Replace EXCEED management system, which is no longer supported, as a means to implement universal screening, identify support needs, and monitor progress of interventions in tiers beyond Tier 1 (regular education).

Cost Projection

Below is the cost projection for the overall Equity & Access initiative, along with an estimate for phasing in the project over a three-year period, beginning with a pilot among the urban ring elementary schools:

SEAD Team Composition* & Cost

	FTE	Cost
SEAD Team Members:		\$433,600
Bilingual Newcomer Support	1.00	
Mental Health Counselor	1.00	
Home/School Counselor (attendance, family connections)	1.00	
School Psychologist	1.00	
Learning Supports (Technology)	1.00	
SEAD Team Operational: Professional Development, Travel		\$60,000
TOTAL	5.00	\$493,600

*SEAD Team position types may change as the project moves forward

Student & Family Support

	FTE	Cost
Student Discipline Tracking & Schoolwide Behavior Management: Technology, Professional Development		\$25,000
Student Achievement Management System:		
Enterprise Application Specialist	1.00	\$78,552
System Licensing Costs		\$6,000
Initial outlay for new software and integration (One-time)		\$100,000

Micro-Credentialing (Stipends)		\$250,000
Equity Instructional Specialist (CRT)	1.00	\$99,000
Professional Development		\$150,000
Digital Promise Software		\$75,000
TOTAL:		
FTE Costs	2.00	\$177,552
Operational (Recurring)		\$506,000
One-time		\$100,000
TOTAL	2.00	\$783,552

Monitoring and Adjustments

As we select and begin to implement the key components in this initiative package, our expectation is that we will see shifts in the inequities represented in the division-level dashboard. School level data for appropriate indicators will be produced so that we can be targeted in staffing and approaches. A considerable amount of planning has gone into the development of this proposal, as we develop inputs and take action, we will hold frequent meetings of the cabinet and staff responsible for implementation to study leading data, manage expectations, and decide on course corrections. We will update our data and continue to document positive shifts and changes to the inequities we are addressing. The dashboard presented in this document will be part of the State of the Division Report to the Board each fall moving forward.

We believe and expect that ALL students will learn at high levels. Raising our expectations and supporting all students to achieve them will not only promote equity; it will enhance the educational excellence that all of our students experience.

Operating Principles for Budget Development

The Operations Cabinet will work collaboratively to identify gaps between our current and desired state for ACPS students through the lens of our third strategic objective from our [Horizon 2020 Strategic Plan](#):

We will improve opportunity and achievement. ACPS will improve lifelong-learning opportunity and achievement for all students and enrollment groups.

- Operations Cabinet members will seek input from school and department leaders, staff, and advisory groups to identify problems to address, successes to expand, causes, change ideas, and resources to request as a team.
- We will view problems and successes from more than one vantage point and rigorously challenge each other's thinking before agreeing to move forward with a proposal.
- We will strive to span boundaries across departments and avoid siloing.

- We will begin with the end in mind by examining data from multiple sources that is either directly or indirectly related to equity of access, opportunity, and achievement for our students.
- We will set up a dashboard in advance to monitor the activation of resources as well as results.
- The well-being of students and employees will come first. Tiers of Decision Making for the Budget Initiative

Responsible: Superintendent, Pam Moran

Accountable: Cabinet, Matt Haas, Dean Tistadt, Debbie Collins, Bernard Hairston, Vince Scheivert, Jackson Zimmermann

Consulted: Strategic Cabinet, John Gray, Becky Fisher, India Haun, Chad Ratliff, Clare Keiser, Ira Socol, Kevin Kirst, Nick King, Pat McLaughlin, Phil Giaramita, Rosalyn Schmitt; Karen Waters; Instructional Leadership Team, Strategic Cabinet plus Chris Gilman, Kelvin Reid, Katy Compel, Suzanne Fladd; Mark Leach; Lead Coaches, Alison Dwier Selden, Angela Stokes, Cyndi Wells, Doug Granger, Jeff Prillaman, John Hobson, Maureen Jensen, Michael Craddock, Robert Munsey; Principals and Assistant Principals; Christina Pitsenberger, Joe Letteri Jim Foley; The School Board; Advisory Groups

Supporting Information: Equity Definitions

Educational equity, also referred to as **equity in education**, is a measure of achievement, fairness and opportunity in **education**. The study of **education equity** often is linked with the study of excellence and **equity**.

The following is from [The Glossary of Education Reform](#):

In education, the term **equity** refers to the principle of *fairness*. While it is often used interchangeably with the related principle of *equality*, equity encompasses a wide variety of educational models, programs, and strategies that may be considered fair, but not necessarily equal. It has been said that “equity is the process; equality is the outcome,” given that equity—what is fair and just—may not, in the process of educating students, reflect strict equality—what is applied, allocated, or distributed equally.

The following are a few representative ways in which inequity may enter public education:

- **Societal inequity:** Minority students may be disadvantaged by preexisting bias and prejudice in American society, with both conscious and unconscious discrimination surfacing in public schools in ways that adversely affect learning acquisition, academic achievement, educational aspirations, and post-graduation opportunities. While not always the case, inequity in education is most commonly associated with groups that have suffered from discrimination related to their race, ethnicity, nationality, language, religion, class, gender, sexual orientation, or disabilities. For a related discussion, see [opportunity gap](#).
- **Socioeconomic inequity:** Evidence suggests that students from lower-income households, on average, underperform academically in relation to their wealthier peers, and they also tend to have lower educational aspirations and enroll in college at lower rates (in part due to financial considerations). In addition, schools in poorer communities, such as those in rural or disadvantaged urban areas, may have comparatively fewer resources and less funding, which can lead to fewer teachers and educational opportunities—from specialized courses and computers to [co-curricular activities](#) and sports teams—as well as outdated or dilapidated school facilities.
- **Cultural inequity:** Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see [multicultural education](#).
- **Familial inequity:** Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may also intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able to pay the same amount of attention to their children’s education as more affluent parents—perhaps because they have multiple jobs, for example.

- **Staffing inequity:** Wealthier schools located in more desirable communities may be able to hire more teachers and staff, while also providing better compensation that attracts more experienced and skilled teachers. Students attending these schools will likely receive a better-quality education, on average, while students who attend schools in less-desirable communities, with fewer or less-skilled teachers, will likely be at an educational disadvantage. Staffing situations in schools may also be inequitable in a wide variety of ways. In addition to potential inequities in employment—e.g., minorities being discriminated against during the hiring process, female educators not being promoted to administrative positions at the same rates as their male colleagues—students may be disadvantaged by a lack of diversity among teaching staff. For example, students of color may not have educators of color as role models, students may not be exposed to a greater diversity of cultural perspectives and experiences, or the content taught in a school may be culturally limited or biased—e.g., history being taught from an exclusively Eurocentric point of view that neglects to address the perspectives and suffering of colonized countries or enslaved peoples.
- **Instructional inequity:** Students may be enrolled in courses taught by less-skilled teachers, who may teach in a comparatively uninteresting or ineffective manner, or in courses in which significantly less content is taught. Students may also be subject to conscious or unconscious favoritism, bias, or prejudice by some teachers, or the way in which instruction is delivered may not work as well for some students as it does for others. For related a discussion, see [personalized learning](#).
- **Assessment inequity:** Students may be disadvantaged when taking tests or completing other types of [assessments](#) due to the design, content, or language choices, or because they have learning disabilities or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who attend schools that do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests that are administered on computers and that require basic computer literacy. For more detailed discussions, see [test accommodations](#) and [test bias](#).
- **Linguistic inequity:** Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their language abilities. For related discussions, [academic language](#), [dual-language education](#), [English-language learner](#), and [long-term English learner](#).

Supporting Information: A Look at Our Data

The following tables contain a high-level dashboard of examples that typify equity gaps persistent in ACPS, in spite of our current levels of resourcing and support. These data samples are representative of opportunities that some of our demographic groups are not accessing; insufficient monitoring and accountability for lack of participation of some of our demographic groups in school and the learning process; and particular outcomes.

Division-Level Equity & Access Data, PK-12: A Three-Year Trend

2015-16

Demographic Group	Student Count (PK-12)	Identified Gifted	Chronically Absent	Out of School Suspension	3rd Grade Reading SOL Pass	3rd Grade Math SOL Pass	5 or More Math Credits	Advanced Studies Diploma
All Students	13,767	1,412	1,183	521	76%	72%	527/994	703/1,044
Black	11.4%	2.3%	12.0%	26.5%	55%	49%	5.9%	6.8%
Hispanic	12.0%	2.7%	14.3%	16.1%	59%	43%	4.4%	5.8%
White	66.2%	82.3%	64.6%	50.1%	83%	80%	80.1%	78.2%
Asian	4.7%	7.5%	2.8%	1.5%	94%	95%	5.7%	5.1%
Two or More Races	5.3%	5.2%	5.8%	4.8%	70%	68%	4.0%	4.0%
Economically Disadvantaged	29.5%	5.6%	48.4%	57.0%	52%	45%	6.6%	13.7%*
Students with Disabilities	11.7%	1.3%	21.3%	31.7%	36%	32%	1.9%	3.8%*
English Learners	8.6%	.9%	6.8%	9.2%	62%	48%	.2%	3.3%*

*These percentages reflect students who were identified in these subgroups at any point in high school

2014-15

Demographic Group	Student Count (PK-12)	Identified Gifted	Chronically Absent	Out of School Suspension	3rd Grade Reading SOL Pass	3rd Grade Math SOL Pass	5 or More Math Credits	Advanced Studies Diploma
All Students	13,657	1,496	1,173	505	73%	71%	491/932	646/993
Black	11.0%	2.3%	10.7%	30.9%	43%	41%	4.9%	5.9%
Hispanic	10.9%	2.7%	11.5%	10.3%	53%	50%	5.1%	5.7%
White	67.5%	81.6%	68.8%	49.1%	81%	75%	80.2%	78.6%
Asian	4.9%	8.6%	3.1%	.2%	88%	84%	5.7%	5.6%
Two or More Races	5.4%	4.7%	5.6%	8.7%	69%	71%	4.1%	4.2%
Economically Disadvantaged	29.1%	6.0%	47.1%	60.8%	49%	45%	7.7%	14.9%*
Students with Disabilities	11.0%	1.3%	17.7%	31.9%	42%	36%	2.4%	3.4%*
English Learners	8.8%	1.4%	6.5%	7.1%	55%	54%	.8%	3.4%*

**These percentages reflect students who were identified in these subgroups at any point in high school*

2013-14

Demographic Group	Student Count (PK-12)	Identified Gifted	Chronically Absent	Out of School Suspension	3rd Grade Reading SOL Pass	3rd Grade Math SOL Pass	5 or More Math Credits	Advanced Studies Diploma
All Students	13,401	1,520	1,183	526	72%	63%	494/945	660/1,003
Black	11.5%	2.4%	11.4%	33.1%	41%	24%	4.7%	7.0%
Hispanic	10.3%	2.9%	11.7%	11.6%	53%	41%	3.4%	4.7%
White	68.0%	82.1%	55.5%	49.6%	78%	70%	82.6%	80.2%
Asian	4.8%	7.6%	2.2%	1.1%	87%	75%	0.0%	4.8%
Two or More Races	5.2%	5.1%	4.9%	4.0%	76%	65%	3.4%	3.2%
Economically Disadvantaged	28.7%	5.5%	62.9%	62.9%	45%	33%	6.1%	14.4%*
Students with Disabilities	10.6%	1.6%	29.5%	29.5%	33%	34%	1.4%	3.5%*
English Learners	8.6%	1.3%	8.2%	8.2%	51%	40%	.6%	4.2%*

**These percentages reflect students who were identified in these subgroups at any point in high school*

Student Count (PK-12): The percentage of students, grades PK-12, in each demographic group based on Albemarle County Public Schools' End-of-Year Student Record Collection.

Identified Gifted: The percentage of students of the total number of students who currently are identified as academically gifted in ACPS. Learn more about our gifted identification process, which is completed in 2nd grade: [ACPS Gifted Services](#).

Chronically Absent: The percentage of students of the total number of students who were absent from school 15 or more times during the 2015-16 school year. More information about the impact of chronic absenteeism can be found at this link: [Chronic Absenteeism in the Nation's Schools](#).

Out of School Suspension: The percentage of students of the total number of students who have had at least one out of school suspension during the school year.

3rd Grade Reading/Math Standards of Learning (SOL) Pass Rates: The percentage of students in each demographic group who achieved a passing score of 400 or more on the SOL test administered in the spring of 2016. Information about the SOL curricula for and assessments can be found at this link: [Virginia SOL Curricula and Assessments](#).

5 or More Math Credits: The percentage of students of the total number of graduates who earned five or more math credits towards graduation in 2016. The total number of students in this cohort was 994. These do not count math elective credits as applied to the second block of a double-blocked math course.

Advanced Studies Diploma: The percentage of students of the total number of 2016 seniors who earned an advanced studies diploma after four-years in high school. The total number of students in this cohort was 1,044. Requirements for different diploma types are found at this link: [Virginia Department of Education Graduation Requirements](#).

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.

Continuation of Prior Year Initiatives	\$355,663
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Phase 3 (Final Phase) of Full Time Elementary School Nurses (0.85 FTE)	\$76,005
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This is the final phase of a three year implementaton. 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 had the most impact per capita. The schools to receive increased nursing hours are Broadus Wood, Murray Elementary, Red Hill, Scottsville and Yancey.

Learning Technology Integrators (3.00 FTE)	\$235,658
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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.

College/Career Planning Software	\$44,000
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Naviance is an online college and career planning tool that provides a dynamic platform for students that walks them through the cycle of self-discovery, career exploration, academic planning and college and career preparation. This tool provides a number of resources that will enable our students to take ownership of their academic planning while also providing the school division with tools that will help us to track the level of college and career readiness that we provide for our students. Students are currently using this tool as the portal to the college application process and for academic, college and career planning beginning in the seventh grade.

Directed/Mandated	\$5,473,831
Piedmont Regional Education Program (PREP)	\$144,970
The Piedmont Regional Education Program (PREP) provides several services:	
The Ivy Creek School is a separate public school that serves 29 students with emotional disabilities. Ivy Creek School specializes in providing educational and support services within the content of a separate school program for children with emotional disabilities that require more intensive services than can be provided in the public schools. The increase in tuition costs is \$50,467	
The Program Reimbursement Rate Package for children with Emotional Disabilities allows Albemarle County Schools to participate in a State reimbursement program which provides additional financial support from the State for this particular population of students. The increase in cost to participate in this program is \$28,017	
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. This program provides additional financial support from the State for these special programs. The increase in cost to participate in this program is \$50,805	
The Education and Related Services provided by PREP will increase by \$15,681. 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.	
The total resources needed to sustain involvement in the regional programs would be \$144,970	
Transfer to Comprehensive Services Act (CSA)	\$108,721
At present, the CSA budget is \$2,174,426 . 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.	
Teacher Salary Increase	\$1,642,043
Proposed full year increase to reflect an overall increase of approximately 2%. This reflects information received by the Joint Boards on October 12th.	
Classified Salary Increase	\$806,376
Proposed full year increase to reflect an overall increase of approximately 2%. This reflects information received by the Joint Boards on October 12th.	
Health Insurance Increase	\$1,219,202
The Board contribution to health insurance is expected to increase by 7% 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 7%.	
Dental Insurance Increase	\$23,254
Expected increase of 5% per participant over 2016-17 rates.	

Lapse Factor Incremental Savings	(\$71,760)
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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 -\$1,303,727 is 1.50% of all baseline salaries. An additional \$71,760 has been reduced because of the incremental cost of salaries. This methodology is consistent with local government's expected practice.

Virginia Retirement System Increase	\$1,517,351
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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	(\$631,789)
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Salary and benefit savings due to staff turnover from FY2015-16 budgeted to current staffing. This amount reflects actual savings from one year to the next due to retirements and staff turnover.

Salary Compression	\$497,355
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Compression is small differences in pay between experienced employees and newly hired employees in the same job. The causes of compression can vary, but it can be a result of small or no salary increases over a period of time that fail to move an employee along the salary range as a normal progression. Compression causes issues with recruitment, retention, and morale issues. We lose qualified candidates because of internal equity concerns, which in turn causes longer recruitments. In early 2015, Albemarle County Human Resources engaged Titan Gallagher to conduct a compensation study to determine if employees were truly impacted by salary compression, look at causes, and identify solutions for salary compression. The study concluded that salary compression is an issue for the County and does present concerns in retaining and recruiting qualified and experienced employees. Human Resources reviewed the study conclusions and developed a recommendation to address the salary compression issue. The recommendation will address salary compression for a number of employees who are below the midpoint of their current salary range and based on years of service in their current position, are not where they should be in the salary range. The purpose of addressing salary compression is to ensure that we can hire skilled and experienced employees into positions at pay rates that are commensurate with their qualifications. Currently, we cannot always offer the appropriate pay rates due to internal equity with other staff members who have similar experience and qualifications who are at lower pay rates than what we would like to offer an outside candidate.

Charlottesville-Albemarle Technical Education Center (CATEC)	\$137,542
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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. This represents a 8.87% increase.

Insurance Premium Increases	\$58,285
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Projecting a 7.5% Increase in insurance premiums across the division.

Staffing to Meet Federal Fair Labor Standards Compliance**\$22,281**

Last year the Department of Labor issued changes, which substantially increased the minimum salary requirement for certain exemptions under the Fair Labor Standards Act, effective December 1, 2016. Human Resources conducted an audit of current employees and positions to determine what impact the new salary requirement will have on the organization. In order to comply with these regulations, recommendations included increasing hours for a part-time exempt employee) to reach the minimum threshold requirement. On November 22, a preliminary injunction was issued to temporarily block the new overtime regulations. The decision was made to implement the proposed changes, as being in the best interests of our employees as we have already communicated to them the necessity of complying with the initial ruling and employees have taken steps to alter their personal lives so that the organization would be in compliance.

Equity and Access**\$1,277,152**

Social, Emotional and Academic Development (SEAD) Team**\$493,600**

A feeder pattern social, emotional and academic development (SEAD) Team will be established within each feeder pattern (Northern, Southern and Western) under the direction the ACPS Operational Cabinet in adjunct with Student Services, Community Engagement, and Department of Instruction leadership. Specific staff in the feeder pattern teams will report to the Student Services Officer. Creation of the feeder pattern teams will require new staffing. Our long-term goal will be to have four regional SEAD teams: one in each feeder pattern, plus one concentrated on the four urban ring elementary schools: Agnor-Hurt, Cale, Greer, and Woodbrook.

Student Discipline Tracking & Schoolwide Behavior Management**\$25,000**

This increase will implement a structure to collect data to inform problem solving, decision-making, and progress monitoring as a means to combat disproportionate discipline (especially suspensions) and positively affect attendance, achievement, behavior, and social-emotional growth.

Student Achievement Management System**\$184,552**

This increase will replace EXCEED management system, which is no longer supported, as a means to implement universal screening, identify support needs, and monitor progress of interventions in tiers beyond Tier 1 (regular education).

Professional Development/Micro-Credentialing**\$574,000**

This initiative will provide professional development using a credentialing model to incentivise and create expertise targeted toward strategies to support students in trauma/crisis, build better relationships with all students, and learn and apply heightened assessment literacy skills.

Growth	\$1,069,329
Staffing Savings Due to Enrollment changes (-1.16 Teacher Full-Time Equivalent (FTE))	(\$86,533)
Budgeted enrollment is expected to decrease by twenty (20) students. Due to this projected decrease from budget to budget, there is also a commensurate regular education staffing decrease. As specialized students increase in number and severity, regular staffing may also decline.	
Special Educational Staffing Growth (6.50 FTE)	\$489,111
The December 1 Child Count is the measure used each year to compare growth and is also used as a basis for staffing, planning, etc. at the State and local level. All previous reports can be found at: http://www.doe.virginia.gov/special_ed/reports_plans_stats/child_count/index.shtml	
The December 1, 2016 Child Count indicates that Albemarle County Public Schools is currently serving an additional 103 students with special needs. The vast majority of these children are being served in our public schools. The has actually been a decrease in children served in private day and private residential facilities.	
This increase supports both an increase in staffing for growth as well as supporting services that are appropriately serving children in their neighborhood schools, thereby decreasing the need for private day and residential placements.	
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 6.50 FTE in additional staffing. 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).	
Early Childhood Special Educational Staffing Growth (2.33 FTE)	\$175,327
This is the staffing required to expand the ECSE program to serve the number of children that have come into the program for two years in a row. The rate of identification and service needs are expected to be consistent in 17-18.	
Additional Staff Hours and FTE's for Transportation	\$243,943
Three buses, each with a driver and an assistant, will be required to provide transportation for an additional 30 students with IEPs. FTE costs include labor and benefits. Operational costs include the fuel and maintenance associated with the extra mileage. One-time costs are for training.	
ESOL Growth	\$150,495
Two FTEs would allow us to (1) increase our newcomer support and (2) increase staffing at a additional schools so that we no longer have to find hourly employees to support English Learners (ELs, formerly known as LEP students).	
DART Data Line and Contract Services Increases	\$70,500
Maintenance of data lines and increase in contract services are anticipated to increase.	
Growth Costs for Security Additions	\$26,486
Initial costs for 2017/18 include 0.25 FTE Custodial Staff for the additional 4,500 SF for Security Additions at Jouett ,Scottsville and Baker-Butler. Additional operating costs of \$10,000 to include utilities and maintenance services.	

New Resources by Key Area

Continuation of Prior Year Initiatives

Student Health

Phase 3 (Final Phase) of Full Time Elementary School Nurses (0.85 FTE)	\$76,005
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Technology/Records Management

College/Career Planning Software	\$44,000
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Student Learning Resources

Learning Technology Integrators (3.00 FTE)	\$235,658
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Continuation of Prior Year Initiatives Total

\$355,663

Directed/Mandated

Compensation and Benefits

Teacher Salary Increase	\$1,642,043
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Classified Salary Increase	\$806,376
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Health Insurance Increase	\$1,219,202
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Dental Insurance Increase	\$23,254
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Virginia Retirement System Increase	\$1,517,351
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Salary Compression	\$497,355
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Compensation and Benefits (Savings)

Lapse Factor Incremental Savings	(\$71,760)
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Salary Savings Due to Staff Turnover	(\$631,789)
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Joint Programs

Piedmont Regional Education Program (PREP)	\$144,970
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Transfer to Comprehensive Services Act (CSA)	\$108,721
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Charlottesville-Albemarle Technical Education Center (CATEC)	\$137,542
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Other Increases

Insurance Premium Increases	\$58,285
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Staffing to Meet Federal Fair Labor Standards Compliance	\$22,281
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Directed/Mandated Total

\$5,473,831

New Resources by Key Area (continued)

Equity and Access

SEAD Team

Social, Emotional and Academic Development (SEAD) Team	\$493,600
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Student and Family Support

Student Discipline Tracking & Schoolwide Behavior Management	\$25,000
Student Achievement Management System	\$184,552
Professional Development/Micro-Credentialing	\$574,000

Equity and Access Total \$1,277,152

Growth

Staffing Savings Due to Enrollment changes (-1.16 Teacher Full-Time Equivalent (FTE))	(\$86,533)
Special Educational Staffing Growth (6.50 FTE)	\$489,111
Early Childhood Special Educational Staffing Growth (2.33 FTE)	\$175,327
Additional Staff Hours and FTE's for Transportation	\$243,943
ESOL Growth	\$150,495
DART Data Line and Contract Services Increases	\$70,500
Growth Costs for Security Additions	\$26,486

Growth Total \$1,069,329

Total \$8,175,975

The 2017-18 Superintendent's Proposed Budget

Instruction	Actual 16	Adopted 17	Proposed 18	Increase	% lcr
Staffing	\$114,699,876	\$119,158,080	\$124,547,371	\$5,389,291	4.52%
Operating	\$10,358,284	\$11,532,749	\$12,358,497	\$825,748	7.16%
Capital	\$810,425	\$495,160	\$565,298	\$70,138	14.16%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.00%
Total	\$125,868,585	\$131,243,851	\$137,529,028	\$6,285,177	4.79%
Admin, Attend & Health					
Staffing	\$6,524,540	\$6,940,119	\$7,354,420	\$414,301	5.97%
Operating	\$741,322	\$804,536	\$825,609	\$21,073	2.62%
Capital	\$72,302	\$51,415	\$57,300	\$5,885	11.45%
Total	\$7,338,164	\$7,796,070	\$8,237,329	\$441,259	5.66%
Technology					
Staffing	\$2,568,895	\$2,787,213	\$3,262,770	\$475,557	17.06%
Operating	\$321,895	\$327,720	\$381,075	\$53,355	16.28%
Capital	\$50,628	\$11,000	\$6,649	(\$4,351)	-39.55%
Total	\$2,941,418	\$3,125,933	\$3,650,494	\$524,561	16.78%
Building Services					
Staffing	\$8,723,629	\$9,713,960	\$10,133,391	\$419,431	4.32%
Operating	\$5,905,287	\$6,210,295	\$5,909,018	(\$301,277)	-4.85%
Capital	\$796,240	\$121,400	\$126,700	\$5,300	4.37%
Total	\$15,425,156	\$16,045,655	\$16,169,109	\$123,454	0.77%
Facilities					
Staffing	\$33,765	\$7,353	\$37,649	\$30,296	412.02%
Operating	\$27,013	\$0	\$0	\$0	N/A
Capital	\$254,936	\$482,035	\$502,035	\$20,000	4.15%
Total	\$315,714	\$489,388	\$539,684	\$50,296	10.28%
Transportation					
Staffing	\$7,965,266	\$8,408,793	\$8,971,512	\$562,719	6.69%
Operating	\$1,487,705	\$1,513,565	\$1,592,857	\$79,292	5.24%
Capital	\$142,056	\$0	\$0	\$0	N/A
Total	\$9,595,027	\$9,922,358	\$10,564,369	\$642,011	6.47%
Transfers					
Transfers	\$3,755,419	\$4,049,683	\$4,158,900	\$109,217	2.70%
Grand Total	\$165,239,483	\$172,672,938	\$180,848,913	\$8,175,975	4.73%
Revenues					
Local School Revenue	\$3,032,508	\$2,382,010	\$2,330,148	(\$51,862)	-2.18%
State Revenue	\$45,602,263	\$48,638,514	\$49,713,098	\$1,074,584	2.21%
Federal Revenue	\$2,978,351	\$2,992,498	\$2,998,498	\$6,000	0.20%
Local Governemnt X-Fer	\$114,033,502	\$116,892,513	\$123,653,505	\$6,760,992	5.78%
Use of Fund Balance	\$0	\$1,367,403	\$1,062,403	(\$305,000)	-22.31%
CIP & Other Transfers	\$400,000	\$400,000	\$400,000	\$0	0.00%
Total Revenues:	\$166,046,624	\$172,672,938	\$180,157,652	\$7,484,714	4.33%
Balance of Revs vs Expenses	\$807,141	\$0	(\$691,261)	(\$691,261)	

Revenues

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

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ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	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 2014-15 ACTUAL	FY 2015-16 ADOPTED	FY 2015-16 ACTUAL	FY 2016-17 ADOPTED	FY 2017-18 REQUESTED
State	39,756,487	39,049,987	42,950,045	42,609,671	43,389,921	42,546,871	44,429,342	44,822,472	45,823,333	45,602,263	48,638,514	49,713,098
Federal	3,201,376	3,195,942	2,935,218	2,915,636	2,863,218	2,979,715	3,004,498	3,017,549	3,022,498	2,978,351	2,992,498	2,998,498
Local - Schools	1,060,705	2,252,091	1,592,574	2,618,528	2,052,531	2,397,841	2,110,107	2,791,937	2,164,583	3,032,508	2,382,010	2,330,148
Local - Transfers	100,472,616	97,789,582	103,772,069	106,019,765	106,994,971	108,184,316	110,893,363	110,893,363	116,057,469	114,433,502	118,659,916	125,115,908
Total	144,491,184	142,287,602	151,249,906	154,163,600	155,300,641	156,108,743	160,437,310	161,525,321	167,067,883	166,046,624	172,672,938	180,157,652
Increase from prior yr.	1.14%	-1.53%	5.63%	8.35%	1.10%	1.26%	3.04%	3.47%	4.13%	2.80%	3.35%	4.33%
Sept. 30th Enrollment	13,081	12,800	12,963	12,985	13,166	13,075	13,200	13,321	13,511	13,372	13,471	13,451
Per Pupil	11,045.88	11,116.22	11,667.82	11,872.44	11,795.58	11,939.48	12,154.34	12,126.07	12,365.32	12,417.49	12,818.12	13,393.63
Per Pupil Increase	-1.64%	1.28%	5.63%	6.80%	1.10%	0.56%	3.04%	1.56%	1.74%	2.40%	3.66%	4.49%

* 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 2016-17 School Board Adopted	FY 2016-17 Projected	FY 2017-18 Superintendent's Requested	CHANGE FROM Adopted to Requested
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	13,358	13,293	13,338	(20)
SOURCES OF REVENUE				
LOCAL - SCHOOLS	\$2,382,010	\$2,381,010	\$2,330,148	-\$51,862
STATE REVENUE	\$48,638,514	\$47,831,608	\$49,713,098	\$1,074,584
FEDERAL REVENUE	\$2,992,498	\$2,997,498	\$2,998,498	\$6,000
LOCAL -GENERAL FUND TRANSFER	\$116,892,513	\$116,892,513	\$123,653,505	\$6,760,992
OTHER LOCAL TRANSFERS & FUND BALANCE	\$1,767,403	\$1,767,403	\$1,462,403	-\$305,000
TOTAL	\$172,672,938	\$171,870,032	\$180,157,652	\$7,484,714

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

				FY 2016-17 School Board Adopted	FY 2016-17 Projected	FY 2017-18 Superintendent's Requested	CHANGE FROM Adopted to Requested
USE OF MONEY							
2000	15000	150201	GENERAL PROPERTY RENTAL	\$350,000	\$350,000	\$350,000	\$0
		150207	SALE OF SURPLUS EQUIPMENT	\$5,000	\$5,000	\$5,000	\$0
		150510	ROYALTIES - CABLE	\$39,000	\$38,000	\$39,000	\$0
				\$394,000	\$393,000	\$394,000	\$0
CHARGES FOR SERVICE							
2000	16000	161201	TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0
		161212	ACTIVITY FEE-ALBEMARLE	\$112,000	\$112,000	\$63,000	-\$49,000
		161213	ACTIVITY FEE-WESTERN	\$119,000	\$119,000	\$63,000	-\$56,000
		161255	ACTIVITY FEE-MONTICELLO	\$63,000	\$63,000	\$63,000	\$0
		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	\$668,585	\$668,585	\$687,500	\$18,915
		161214	VEHICLE REPAIR FEES	\$45,000	\$45,000	\$45,000	\$0
				\$1,077,585	\$1,077,585	\$991,500	-\$86,085
MISCELLANEOUS REVENUE							
2000	18000	189900	MISCELLANEOUS REVENUES	\$64,236	\$64,236	\$64,236	\$0
		189903	DAWSON FUND	\$750	\$750	\$750	\$0
	18100	181109	CONTRIBUTIONS	\$254,243	\$254,243	\$266,243	\$12,000
				\$319,229	\$319,229	\$331,229	\$12,000
RECOVERED COSTS (State)							
2000	24000	240223	V.R.S.-INSTRUCTIONAL	\$2,692,644	\$2,679,542	\$2,996,432	\$303,788
LOCAL		190105	V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
		240221	F.I.C.A.-INSTRUCTIONAL	\$1,305,378	\$1,299,027	\$1,303,424	-\$1,954
		190107	F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
		240241	LIFE INS.-INSTRUCTIONAL	\$86,704	\$86,282	\$86,574	-\$130
		190109	LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
				\$4,084,726	\$4,064,851	\$4,386,430	\$301,704

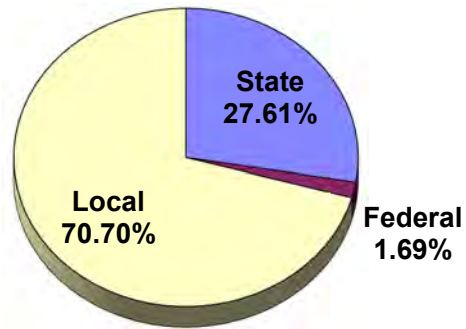
**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

			FY 2016-17 School Board Adopted	FY 2016-17 Projected	FY 2017-18 Superintendent's Requested	CHANGE FROM Adopted to Requested
RECOVERED COSTS (Local)						
2000	19000	190250 PERSONNEL SERVICES	\$485,696	\$485,696	\$512,919	\$27,223
		190215 RECOVERED COST - FIELD TRIPS	\$5,000	\$5,000	\$0	-\$5,000
		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
			\$591,196	\$591,196	\$613,419	\$22,223
STATE BASIC AID ACCOUNTS						
2000	24000	240201 STATE SALES TAX	\$16,498,361	\$16,074,504	\$16,292,561	-\$205,800
		240202 BASIC SCHOOL AID	\$21,030,119	\$21,025,680	\$21,086,033	\$55,914
		Basic Aid Transfer for CIP Buses	-\$300,000	-\$300,000	-\$300,000	\$0
		240557 TEXTBOOKS	\$528,798	\$526,225	\$528,007	-\$791
		240272 SALARY SUPPLEMENT	\$327,793	\$0	\$371,172	\$43,379
			\$38,085,071	\$37,326,409	\$37,977,773	-\$107,298
STATE SOQ ACCOUNTS						
2000	24000	240559 GIFTED & TALENTED	\$231,211	\$230,086	\$230,865	-\$346
		240209 SPECIAL EDUCATION	\$2,649,292	\$2,636,401	\$2,645,326	-\$3,966
		240213 VOCATIONAL EDUCATION	\$269,746	\$268,434	\$269,342	-\$404
		240220 REMEDIAL EDUCATION	\$467,239	\$464,965	\$466,539	-\$700
			\$3,617,488	\$3,599,886	\$3,612,072	-\$5,416
STATE CATEGORICAL ACCOUNTS						
2000	24000	240556 FOSTER HOME CHILDREN	\$90,861	\$47,573	\$51,519	-\$39,342
		240211 SPECIAL EDUCATION	\$1,116,902	\$1,116,902	\$1,156,055	\$39,153
		240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0
		240309 E.S.L.	\$358,434	\$368,695	\$375,742	\$17,308
		240229 VOCATIONAL EDUCATION-CATEC	\$12,516	\$12,516	\$13,979	\$1,463
		Supplemental Lottery Per Pupil	\$252,502	\$251,944	\$1,083,381	\$830,879

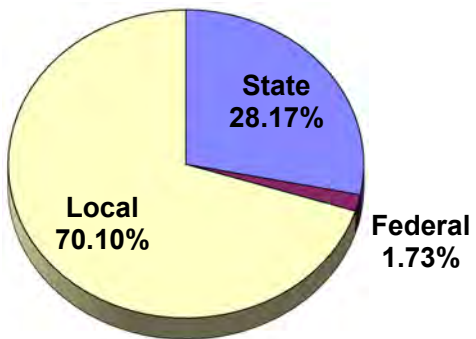
**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

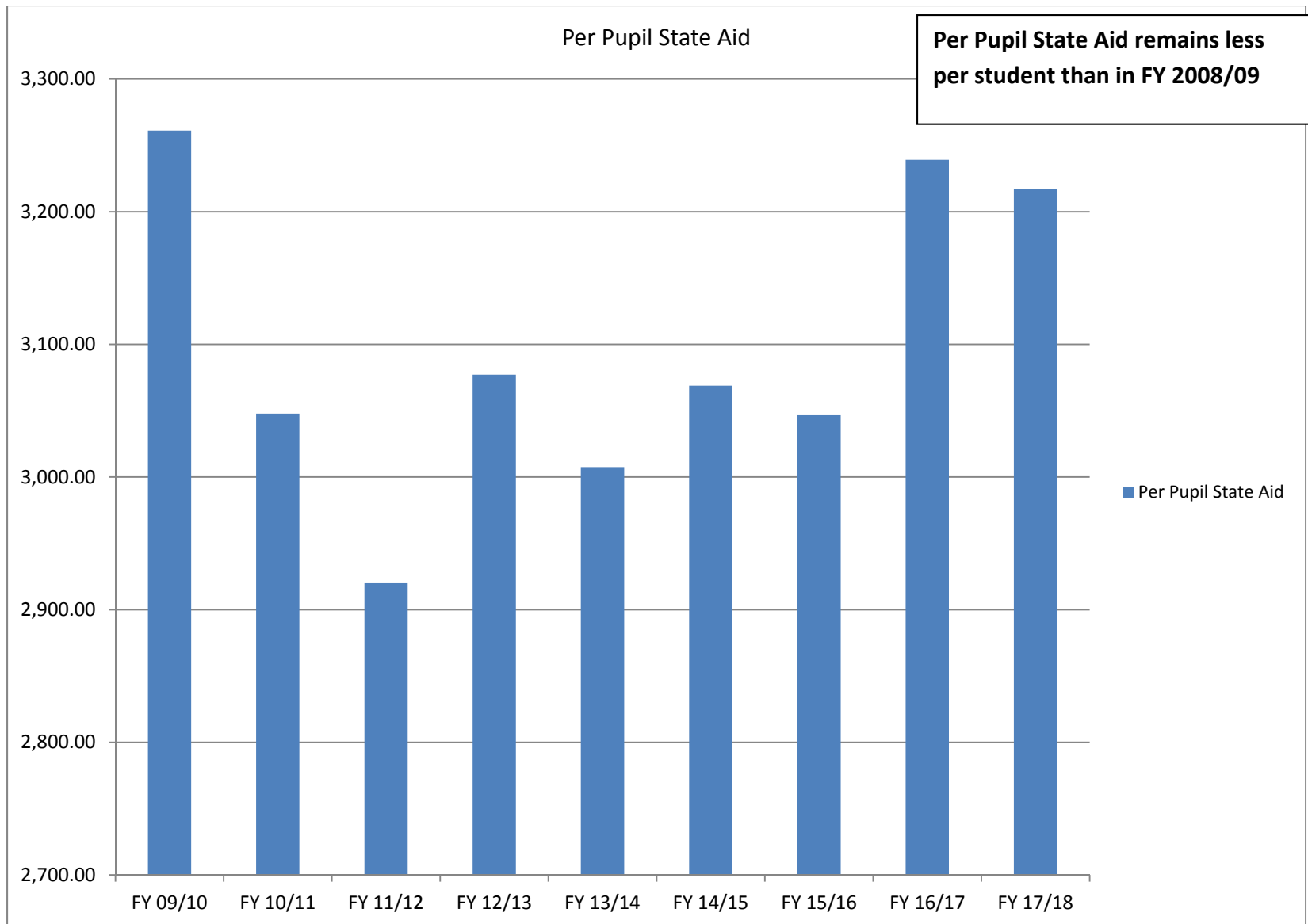
	FY 2016-17 School Board Adopted	FY 2016-17 Projected	FY 2017-18 Superintendent's Requested	CHANGE FROM Adopted to Requested
STATE CATEGORICAL ACCOUNTS (continued)				
240246 SPECIAL ED. HOMEBOUND	\$9,641	\$18,497	\$18,867	9,226
240265 AT RISK EDUCATION	\$249,067	\$247,822	\$249,122	55
240399 NATIONAL BOARD CERTIFICATION	\$120,000	\$120,000	\$120,000	0
240566 EARLY READING INTERVENTION	\$140,114	\$162,485	\$163,663	23,549
240275 K-3 INITIATIVE	\$477,616	\$470,452	\$480,919	3,303
	\$2,851,229	\$2,840,462	\$3,736,823	885,594
FEDERAL ACCOUNTS				
2000 33000 384027 SPECIAL EDUCATION FLOW THROU	\$2,964,498	\$2,969,498	\$2,970,498	6,000
330061 MEDICAID ADMIN REIMBURSEMENT	\$28,000	\$28,000	\$28,000	0
	\$2,992,498	\$2,997,498	\$2,998,498	6,000
LOCAL APPROPRIATION				
2000 51000 510100 APPROP - FUND BAL	\$1,105,000	\$1,105,000	\$800,000	(305,000)
510100 APPROP - FUND BAL (sch carryover)	\$262,403	\$262,403	\$262,403	0
512004 GENERAL FUND X-FER (Recurring)	\$116,892,513	\$116,892,513	\$123,653,505	6,760,992
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$400,000	0
	\$118,659,916	\$118,659,916	\$125,115,908	\$6,455,992
DIVISION TOTAL	\$172,672,938	\$171,870,032	\$180,157,652	\$7,484,714

FY 2017-18 Revenues



FY 2016-17 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 was revised significantly in 2015 based upon feedback and discussion with the School Board, Board of Supervisors, and our community. The prior focus upon fund reporting has now shifted to reporting based upon services and programs. Additionally, information is compiled based upon location of the services provided. For the first time there is information about what staff and resources are contained in each school in the division. This format was 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 provided 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.

State Appropriation Category

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Prop..</u>	
							<u>Increase</u>	<u>% lcr.</u>
Instruction	\$125,868,585	\$131,243,851	1,624.40	\$137,529,028	1,636.87	76.05%	\$6,285,177	4.79%
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	\$7,338,164	\$7,796,070	79.67	\$8,237,329	80.81	4.55%	\$441,259	5.66%
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	\$2,941,418	\$3,125,933	33.00	\$3,650,494	37.00	2.02%	\$524,561	16.78%
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	\$15,425,156	\$16,045,655	179.69	\$16,169,109	179.94	8.94%	\$123,454	0.77%
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	\$315,714	\$489,388	0.00	\$539,684	0.00	0.30%	\$50,296	10.28%
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	\$9,595,027	\$9,922,358	233.91	\$10,564,369	239.91	5.84%	\$642,011	6.47%
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	\$3,755,419	\$4,049,683	0.00	\$4,158,900	0.00	2.30%	\$109,217	2.70%
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	\$165,239,483	\$172,672,938	2,150.67	\$180,848,913	2,174.53	100.00%	\$8,175,975	4.73%

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 16	Adopted 17	Adopted 17 FTE	Proposed 18	18 FTE	% of Total	Increase	% lcr.
Instruction	\$115,226,587	\$120,810,799	1,581.92	\$125,548,365	1,588.39	69.42%	\$4,737,566	3.92%
Admin, Attend & Health	\$1,944,432	\$2,122,672	34.98	\$2,257,515	35.83	1.25%	\$134,843	6.35%
Technology	\$1,377,776	\$1,575,339	21.00	\$1,877,818	24.00	1.04%	\$302,479	19.20%
Building Services	\$5,280,042	\$5,283,685	117.39	\$5,506,185	117.64	3.04%	\$222,500	4.21%
School-Based Total	\$123,828,837	\$129,792,495	1,755.29	\$135,189,883	1,765.86	74.75%	\$5,397,388	4.16%

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 16	Adopted 17	Adopted 17 FTE	Proposed 18	18 FTE	% of Total	Increase	% lcr.
Instruction	\$10,641,998	\$10,433,052	42.48	\$11,980,663	48.48	6.62%	\$1,547,611	14.83%
Admin, Attend & Health	\$5,393,732	\$5,673,398	44.69	\$5,979,814	44.98	3.31%	\$306,416	5.40%
Technology	\$1,563,642	\$1,550,594	12.00	\$1,772,676	13.00	0.98%	\$222,082	14.32%
Building Services	\$10,145,114	\$10,761,970	62.30	\$10,662,924	62.30	5.90%	(\$99,046)	-0.92%
Facilities	\$315,714	\$489,388	0.00	\$539,684	0.00	0.30%	\$50,296	10.28%
Transportation	\$9,595,027	\$9,922,358	233.91	\$10,564,369	239.91	5.84%	\$642,011	6.47%
Transfers	\$3,755,419	\$4,049,683	0.00	\$4,158,900	0.00	2.30%	\$109,217	2.70%
Department Total	\$41,410,646	\$42,880,443	395.38	\$45,659,030	408.67	25.25%	\$2,778,587	6.48%
Grand Total	\$165,239,483	\$172,672,938	2,150.67	\$180,848,913	2,174.53	100.00%	\$8,175,975	4.73%

School-Based Programs

Instruction	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Regular Education	\$75,715,940	\$79,199,970	1,003.89	\$81,808,239	998.17	65.16%
Special Education	\$15,117,700	\$15,935,670	280.12	\$16,908,418	285.60	13.47%
Guidance	\$4,733,828	\$4,860,046	64.00	\$4,994,471	64.00	3.98%
Elem. Art, Music & PE	\$4,290,418	\$4,435,936	58.32	\$4,660,940	60.79	3.71%
Vocational Education	\$2,670,373	\$2,932,722	18.36	\$3,115,673	17.81	2.48%
Library Media	\$2,312,601	\$2,592,668	31.85	\$2,518,628	30.60	2.01%
ESOL	\$2,238,343	\$2,295,867	32.53	\$2,554,348	34.86	2.03%
Athletics	\$2,126,634	\$1,987,725	6.00	\$2,030,772	6.00	1.62%
Gifted	\$1,694,477	\$1,737,576	21.20	\$1,857,489	21.80	1.48%
Instructional Coaching	\$1,369,345	\$1,445,200	19.00	\$1,480,187	19.00	1.18%
Preschool	\$1,206,754	\$1,214,917	24.00	\$1,434,739	30.33	1.14%
Intervention Prevention	\$635,321	\$938,891	6.22	\$877,418	3.00	0.70%
Response to Intervention	\$791,475	\$865,512	11.60	\$923,061	11.60	0.74%
Alternative Education	\$323,378	\$368,099	4.83	\$383,982	4.83	0.31%
Instruction Total	\$115,226,587	\$120,810,799	1,581.92	\$125,548,365	1,588.39	100.00%

Admin, Attend & Health	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Health	\$1,944,432	\$2,122,672	34.98	\$2,257,515	35.83	100.00%
Admin, Attend & Health Total	\$1,944,432	\$2,122,672	34.98	\$2,257,515	35.83	100.00%

Technology	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Technology	\$1,377,776	\$1,575,339	21.00	\$1,877,818	24.00	100.00%
Technology Total	\$1,377,776	\$1,575,339	21.00	\$1,877,818	24.00	100.00%

Building Services	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Building Services Maintenance	\$5,280,042	\$5,283,685	117.39	\$5,506,185	117.64	100.00%
Building Services Total	\$5,280,042	\$5,283,685	117.39	\$5,506,185	117.64	100.00%
School Based Programs Total	\$123,828,837	\$129,792,495	1,755.29	\$135,189,883	1,765.86	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$18,466,692	\$19,177,118	346.80	\$19,594,954	351.71	23.95%
Teaching Assistant	\$1,514,107	\$1,610,920	89.50	\$1,469,635	80.34	1.80%
Principal	\$1,530,419	\$1,588,526	16.00	\$1,611,817	16.00	1.97%
Assistant Principal	\$630,465	\$599,275	8.00	\$622,920	8.00	0.76%
Assistant Principal - Intern	\$0	\$65,495	1.00	\$98,124	1.50	0.12%
Clerical	\$1,263,185	\$1,259,931	36.83	\$1,347,613	36.83	1.65%
Benefits	\$8,937,171	\$9,792,741	0.00	\$10,606,434	0.00	12.96%
Other Wages	\$997,576	\$758,978	0.00	\$912,837	0.00	1.12%
Operations	\$922,460	\$1,101,346	0.00	\$1,145,617	0.00	1.40%
Elementary School Total:	\$34,262,075	\$35,954,330	498.13	\$37,409,951	494.38	45.73%

Albemarle County Staffing Standards											
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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$9,302,160	\$9,629,872	176.68	\$9,649,179	175.01	11.79%
Teaching Assistant	\$234,705	\$192,429	10.15	\$228,113	12.33	0.28%
Principal	\$539,052	\$554,119	5.00	\$550,889	5.00	0.67%
Assistant Principal	\$441,778	\$393,906	5.00	\$402,894	5.00	0.49%
Assistant Principal - Intern	\$0	\$77,487	1.00	\$32,708	0.50	0.04%
Clerical	\$371,119	\$390,496	11.00	\$425,321	11.00	0.52%
Benefits	\$4,211,841	\$4,572,543	0.00	\$4,883,811	0.00	5.97%
Other Wages	\$389,943	\$433,417	0.00	\$421,680	0.00	0.52%
Operations	\$525,637	\$481,371	0.00	\$554,418	0.00	0.68%
Middle School Total:	\$16,016,235	\$16,725,640	208.83	\$17,149,013	208.84	20.96%

Albemarle County Staffing Standards	
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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$13,208,300	\$13,517,068	239.65	\$13,554,941	238.32	16.57%
Teaching Assistant	\$272,866	\$280,675	14.62	\$288,713	14.97	0.35%
Principal	\$491,698	\$488,828	4.00	\$504,530	4.00	0.62%
Assistant Principal	\$868,628	\$882,042	9.67	\$890,600	9.67	1.09%
Clerical	\$774,824	\$782,788	21.00	\$814,747	20.00	1.00%
Benefits	\$6,027,263	\$6,518,182	0.00	\$6,951,013	0.00	8.50%
Other Wages	\$688,051	\$699,918	0.00	\$669,590	0.00	0.82%
Operations	\$1,782,762	\$1,616,593	0.00	\$1,729,034	0.00	2.11%
High School Total:	\$24,114,392	\$24,786,094	288.94	\$25,403,168	286.96	31.05%

Albemarle County Staffing Standards

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 •.50 FTE for Specialty Center at each High School 													
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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$301,746	5.99	\$308,123	5.99	0.38%
Assistant Principal - Intern	\$0	\$100,750	2.00	\$130,831	2.00	0.16%
Other Management	\$11,719	\$0	0.00	\$0	0.00	0.00%
Benefits	\$1,311,519	\$1,172,425	0.00	\$1,199,540	0.00	1.47%
Other Wages	\$0	\$158,985	0.00	\$207,613	0.00	0.25%
Multi-School Service Total:	\$1,323,238	\$1,733,906	7.99	\$1,846,107	7.99	2.26%
Albemarle County Staffing Standards						
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) •1 Principal Intern per 1,000 F/R Lunch Students •VERIP Expenses (listed under benefits) •Long term substitutes 					
Regular Education Total	\$75,715,940	\$79,199,970	1,003.89	\$81,808,239	998.17	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$2,746,417	\$2,843,361	48.21	\$3,387,499	58.74	20.03%
Teaching Assistant	\$1,262,856	\$1,318,127	70.88	\$1,423,371	72.49	8.42%
Benefits	\$1,622,068	\$1,755,306	0.00	\$2,244,027	0.00	13.27%
Other Wages	\$94,831	\$48,832	0.00	\$56,648	0.00	0.34%
Operations	\$18,774	\$15,070	0.00	\$15,210	0.00	0.09%
Elementary School Total:	\$5,744,946	\$5,980,696	119.09	\$7,126,755	131.23	42.15%
Middle School - Special Education	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$1,993,771	\$2,041,663	36.23	\$1,907,826	32.53	11.28%
Teaching Assistant	\$505,647	\$533,923	28.90	\$494,349	26.16	2.92%
Benefits	\$1,046,928	\$1,124,384	0.00	\$1,042,306	0.00	6.16%
Other Wages	\$26,720	\$20,935	0.00	\$21,887	0.00	0.13%
Operations	\$8,722	\$8,013	0.00	\$7,294	0.00	0.04%
Middle School Total:	\$3,581,788	\$3,728,918	65.13	\$3,473,662	58.69	20.54%
High School - Special Education	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$2,522,009	\$2,517,421	43.80	\$2,262,781	39.51	13.38%
Teaching Assistant	\$581,280	\$645,087	31.90	\$580,710	28.50	3.43%
Benefits	\$1,359,973	\$1,461,979	0.00	\$1,356,651	0.00	8.02%
Other Wages	\$44,543	\$43,578	0.00	\$30,473	0.00	0.18%
Operations	\$22,448	\$14,932	0.00	\$14,324	0.00	0.08%
High School Total:	\$4,530,253	\$4,682,997	75.70	\$4,244,939	68.01	25.11%
Multi-School Service - Special Education	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$912,507	\$1,101,628	20.20	\$1,380,740	24.67	8.17%
Teaching Assistant	\$0	\$0	0.00	\$52,881	3.00	0.31%
Benefits	\$347,956	\$437,000	0.00	\$629,029	0.00	3.72%
Other Wages	\$250	\$4,431	0.00	\$412	0.00	0.00%
Multi-School Service Total:	\$1,260,713	\$1,543,059	20.20	\$2,063,062	27.67	12.20%

School-Based Instruction - Special Education

Albemarle County Staffing Standards

Staffing

Points: Special Education Services utilizes a federally accepted legal framework that assigns points based upon significance of a disability.

- 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"

Special Education (K-12) General Education Supports

- Special Education Teachers – (20 points per full time teacher)
- Teacher's Aides - 2 per comprehensive high school or as IEP requirements

Special Education (K-12) Specialized Programs

- 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

Related Services:

- 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)

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.

Special Education Total	\$15,117,700	\$15,935,670	280.12	\$16,908,418	285.60	100.00%
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School-Based Instruction - Guidance

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

Elementary School - Guidance	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$320,479	\$0	0.00	\$24,029	0.50	0.48%
Counselor	\$556,532	\$900,015	16.00	\$856,566	15.00	17.15%
Benefits	\$337,797	\$363,568	0.00	\$374,643	0.00	7.50%
Other Wages	\$11,040	\$10,515	0.00	\$13,292	0.00	0.27%
Elementary School Total:	\$1,225,848	\$1,274,098	16.00	\$1,268,530	15.50	25.40%

Albemarle County Staffing Standards

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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$185,748	\$0	0.00	\$0	0.00	0.00%
Counselor	\$553,156	\$721,113	12.00	\$680,082	11.50	13.62%
Clerical	\$152,564	\$149,050	5.00	\$161,703	5.00	3.24%
Benefits	\$331,879	\$350,394	0.00	\$361,366	0.00	7.24%
Other Wages	\$5,252	\$10,892	0.00	\$5,696	0.00	0.11%
Middle School Total:	\$1,228,599	\$1,231,449	17.00	\$1,208,847	16.50	24.20%

Albemarle County Staffing Standards

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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher		\$52,706	\$0	0.00	\$0	0.00	0.00%
Counselor		\$1,011,561	\$1,046,740	19.00	\$1,111,942	20.00	22.26%
Social Worker		\$53,486	\$54,808	1.00	\$56,567	1.00	1.13%
Other Management		\$277,904	\$277,840	3.00	\$286,764	3.00	5.74%
Clerical		\$247,474	\$253,601	8.00	\$264,793	8.00	5.30%
Benefits		\$629,501	\$684,081	0.00	\$761,809	0.00	15.25%
Other Wages		\$4,430	\$5,806	0.00	\$4,043	0.00	0.08%
Operations		\$2,319	\$31,623	0.00	\$31,176	0.00	0.62%
High School Total:		\$2,279,381	\$2,354,499	31.00	\$2,517,094	32.00	50.40%
Albemarle County Staffing Standards							
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		\$4,733,828	\$4,860,046	64.00	\$4,994,471	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$3,084,059	\$3,145,249	56.42	\$3,220,561	57.37	69.10%
Teaching Assistant	\$49,780	\$40,697	1.90	\$64,347	3.42	1.38%
Benefits	\$1,139,963	\$1,229,035	0.00	\$1,355,311	0.00	29.08%
Other Wages	\$16,616	\$20,955	0.00	\$20,721	0.00	0.44%
Elementary School Total:	\$4,290,418	\$4,435,936	58.32	\$4,660,940	60.79	100.00%

Albemarle County Staffing Standards					
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	\$4,290,418	\$4,435,936	58.32	\$4,660,940	60.79	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$205,815	\$217,693	4.00	\$187,579	3.30	6.02%
Benefits	\$82,549	\$92,766	0.00	\$83,854	0.00	2.69%
Other Wages	\$2,275	\$2,863	0.00	\$1,213	0.00	0.04%
Operations	\$5,310	\$6,155	0.00	\$6,000	0.00	0.19%
Middle School Total:	\$295,949	\$319,477	4.00	\$278,646	3.30	8.94%
High School - Vocational Education	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$707,649	\$720,802	13.36	\$758,339	13.51	24.34%
Teaching Assistant	\$25,451	\$27,478	1.00	\$27,565	1.00	0.88%
Benefits	\$280,165	\$300,127	0.00	\$340,587	0.00	10.93%
Other Wages	\$3,583	\$5,508	0.00	\$13,714	0.00	0.44%
Operations	\$1,357,576	\$1,559,330	0.00	\$1,696,822	0.00	54.46%
High School Total:	\$2,374,424	\$2,613,245	14.36	\$2,837,027	14.51	91.06%
Albemarle County Staffing Standards						
Teacher	•Staffing to meet standards are included in the regular educational staffing ratios for each school.					
Vocational Education Total	\$2,670,373	\$2,932,722	18.36	\$3,115,673	17.81	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$374,984	\$0	0.00	\$0	0.00	0.00%
Librarian	\$482,680	\$871,133	14.40	\$905,035	15.10	35.93%
Teaching Assistant	\$14,899	\$15,533	0.69	\$17,499	1.00	0.69%
Benefits	\$318,026	\$347,990	0.00	\$380,254	0.00	15.10%
Other Wages	\$11,875	\$15,433	0.00	\$11,293	0.00	0.45%
Operations	\$9,247	\$2,970	0.00	\$3,219	0.00	0.13%
Elementary School Total:	\$1,211,711	\$1,253,059	15.09	\$1,317,300	16.10	52.30%

Albemarle County Staffing Standards

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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$66,401	\$0	0.00	\$0	0.00	0.00%
Librarian	\$271,825	\$365,225	5.50	\$381,282	5.50	15.14%
Benefits	\$123,859	\$143,509	0.00	\$153,168	0.00	6.08%
Other Wages	\$2,905	\$3,910	0.00	\$3,289	0.00	0.13%
Middle School Total:	\$464,990	\$512,644	5.50	\$537,739	5.50	21.35%

Albemarle County Staffing Standards

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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$107,616	\$0	0.00	\$0	0.00	0.00%
Librarian	\$297,978	\$526,174	9.26	\$409,100	7.00	16.24%
Teaching Assistant	\$43,603	\$46,664	2.00	\$21,662	1.00	0.86%
Clerical	\$3,519	\$0	0.00	\$20,509	1.00	0.81%
Benefits	\$179,689	\$242,847	0.00	\$207,494	0.00	8.24%
Other Wages	\$3,495	\$7,280	0.00	\$4,788	0.00	0.19%
Operations	\$0	\$4,000	0.00	\$36	0.00	0.00%
High School Total:	\$635,900	\$826,965	11.26	\$663,589	9.00	26.35%
Albemarle County Staffing Standards						
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	\$2,312,601	\$2,592,668	31.85	\$2,518,628	30.60	100.00%

School-Based Instruction - ESOL

The English as a Second or Other Language (ESOL) program serves ~1,400 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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$844,802	\$873,457	16.00	\$856,160	15.07	33.52%
Teaching Assistant	\$36,595	\$15,755	1.00	\$33,480	2.00	1.31%
Benefits	\$331,492	\$340,889	0.00	\$363,848	0.00	14.24%
Other Wages	\$13,433	\$7,410	0.00	\$13,677	0.00	0.54%
Operations	\$34	\$0	0.00	\$0	0.00	0.00%
Elementary School Total:	\$1,226,356	\$1,237,511	17.00	\$1,267,165	17.07	49.61%
Middle School - ESOL						
	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$218,961	\$225,291	4.15	\$224,041	4.32	8.77%
Teaching Assistant	\$25,077	\$27,174	1.50	\$19,883	1.00	0.78%
Benefits	\$87,174	\$95,123	0.00	\$88,160	0.00	3.45%
Other Wages	\$9,412	\$10,510	0.00	\$9,780	0.00	0.38%
Middle School Total:	\$340,624	\$358,098	5.65	\$341,864	5.32	13.38%
High School - ESOL						
	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$320,056	\$325,119	5.84	\$359,872	6.18	14.09%
Social Worker	\$4,007	\$0	0.00	\$0	0.00	0.00%
Teaching Assistant	\$15,390	\$16,504	1.00	\$16,851	1.00	0.66%
Benefits	\$119,852	\$129,412	0.00	\$156,859	0.00	6.14%
Other Wages	\$7,131	\$25,903	0.00	\$9,087	0.00	0.36%
High School Total:	\$466,436	\$496,938	6.84	\$542,669	7.18	21.24%
Multi-School Service - ESOL						
	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$58,124	\$94,225	2.04	\$227,018	4.29	8.89%
Social Worker	\$40,280	\$45,445	1.00	\$46,905	1.00	1.84%
Clerical	\$45,022	\$0	0.00	\$0	0.00	0.00%
Benefits	\$58,812	\$63,650	0.00	\$126,928	0.00	4.97%
Other Wages	\$2,689	\$0	0.00	\$1,799	0.00	0.07%
Multi-School Service Total:	\$204,927	\$203,320	3.04	\$402,650	5.29	15.76%

School-Based Instruction - ESOL

Albemarle County Staffing Standards						
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	\$2,238,343	\$2,295,867	32.53	\$2,554,348	34.86	100.00%
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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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Other Management	\$280,170	\$287,965	3.00	\$297,214	3.00	14.64%
Clerical	\$125,977	\$129,620	3.00	\$140,625	3.00	6.92%
Benefits	\$229,521	\$240,273	0.00	\$256,839	0.00	12.65%
Other Wages	\$1,035,333	\$1,051,104	0.00	\$1,064,005	0.00	52.39%
Operations	\$455,633	\$278,763	0.00	\$272,089	0.00	13.40%
High School Total:	\$2,126,634	\$1,987,725	6.00	\$2,030,772	6.00	100.00%
Albemarle County Staffing Standards						
Other Management	•1.00 FTE Athletic Director at each of the comprehensive high schools					
Clerical	•12-month Office Associate V					
Athletics Total	\$2,126,634	\$1,987,725	6.00	\$2,030,772	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$778,244	\$790,041	13.20	\$820,361	13.80	44.17%
Benefits	\$274,324	\$294,325	0.00	\$343,221	0.00	18.48%
Other Wages	\$7,825	\$8,288	0.00	\$11,710	0.00	0.63%
Operations	\$5,258	\$4,172	0.00	\$3,718	0.00	0.20%
Elementary School Total:	\$1,065,651	\$1,096,826	13.20	\$1,179,010	13.80	63.47%

Albemarle County Staffing Standards

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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$271,539	\$277,529	5.00	\$283,081	5.00	15.24%
Benefits	\$108,760	\$117,920	0.00	\$128,168	0.00	6.90%
Other Wages	\$5,850	\$5,862	0.00	\$7,175	0.00	0.39%
Operations	\$880	\$1,555	0.00	\$1,503	0.00	0.08%
Middle School Total:	\$387,029	\$402,866	5.00	\$419,927	5.00	22.61%

Albemarle County Staffing Standards

Teacher	•1 per school
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High School - Gifted	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$176,987	\$171,605	3.00	\$175,037	3.00	9.42%
Benefits	\$59,885	\$63,302	0.00	\$70,072	0.00	3.77%
Other Wages	\$2,880	\$1,465	0.00	\$12,005	0.00	0.65%
Operations	\$2,045	\$1,512	0.00	\$1,438	0.00	0.08%
High School Total:	\$241,797	\$237,884	3.00	\$258,552	3.00	13.92%

Albemarle County Staffing Standards

Teacher	•1 per school
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Gifted Total	\$1,694,477	\$1,737,576	21.20	\$1,857,489	21.80	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$565,079	\$610,574	11.00	\$563,199	10.00	38.05%
Benefits	\$216,118	\$236,798	0.00	\$241,285	0.00	16.30%
Other Wages	\$0	\$0	0.00	\$297	0.00	0.02%
Elementary School Total:	\$781,197	\$847,372	11.00	\$804,781	10.00	54.37%

Albemarle County Staffing Standards

Teacher	•1.00 Coaching FTE are distributed to the Elementary Schools
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Middle School - Instructional Coaching	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$251,943	\$241,435	4.64	\$281,775	5.30	19.04%
Benefits	\$101,186	\$103,980	0.00	\$118,482	0.00	8.00%
Other Wages	\$0	\$0	0.00	\$144	0.00	0.01%
Middle School Total:	\$353,129	\$345,415	4.64	\$400,401	5.30	27.05%

Albemarle County Staffing Standards

Teacher	•5.30 Coaching FTE are distributed to the Middle Schools
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High School - Instructional Coaching	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$167,673	\$176,670	3.36	\$195,532	3.70	13.21%
Benefits	\$67,346	\$75,743	0.00	\$79,374	0.00	5.36%
Other Wages	\$0	\$0	0.00	\$99	0.00	0.01%
High School Total:	\$235,019	\$252,413	3.36	\$275,005	3.70	18.58%

Albemarle County Staffing Standards

Teacher	•3.70 Coaching FTE are distributed to the High Schools
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Instructional Coaching Total	\$1,369,345	\$1,445,200	19.00	\$1,480,187	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$411,139	\$430,982	8.00	\$411,006	8.00	28.65%
Teaching Assistant	\$258,679	\$280,276	14.00	\$394,808	20.00	27.52%
Benefits	\$312,929	\$317,464	0.00	\$448,519	0.00	31.26%
Other Wages	\$7,218	\$6,499	0.00	\$1,989	0.00	0.14%
Operations	\$11,442	\$2,053	0.00	\$1,046	0.00	0.07%
Elementary School Total:	\$1,001,407	\$1,037,274	22.00	\$1,257,368	28.00	87.64%
Multi-School Service - Preschool	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$154,551	\$130,611	2.00	\$119,721	2.33	8.34%
Benefits	\$50,409	\$47,032	0.00	\$57,650	0.00	4.02%
Other Wages	\$387	\$0	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$205,347	\$177,643	2.00	\$177,371	2.33	12.36%
Albemarle County Staffing Standards						
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	\$1,206,754	\$1,214,917	24.00	\$1,434,739	30.33	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$185,371	\$216,587	0.00	\$231,205	0.00	26.35%
Teaching Assistant	\$30,165	\$10,392	0.00	\$16,009	0.00	1.82%
Benefits	\$35,111	\$32,239	0.00	\$25,995	0.00	2.96%
Other Wages	\$68,939	\$124,174	0.00	\$92,169	0.00	10.50%
Operations	\$26,184	\$41,973	0.00	\$34,093	0.00	3.89%
Elementary School Total:	\$345,770	\$425,365	0.00	\$399,471	0.00	45.53%
Middle School - Intervention Prevention	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$125,576	\$149,570	2.22	\$222,628	3.00	25.37%
Teaching Assistant	\$8,188	\$89,896	4.00	\$20,000	0.00	2.28%
Benefits	\$40,488	\$104,685	0.00	\$78,242	0.00	8.92%
Other Wages	\$1,092	\$21,156	0.00	\$20,894	0.00	2.38%
Operations	\$17,093	\$20,665	0.00	\$11,501	0.00	1.31%
Middle School Total:	\$192,437	\$385,972	6.22	\$353,265	3.00	40.26%
High School - Intervention Prevention	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$71,537	\$72,270	0.00	\$71,667	0.00	8.17%
Teaching Assistant	\$0	\$18,832	0.00	\$18,832	0.00	2.15%
Benefits	\$24,201	\$16,290	0.00	\$16,223	0.00	1.85%
Other Wages	\$0	\$3,274	0.00	\$3,000	0.00	0.34%
Operations	\$1,376	\$16,888	0.00	\$14,960	0.00	1.71%
High School Total:	\$97,114	\$127,554	0.00	\$124,682	0.00	14.21%
Albemarle County Staffing Standards						
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	\$635,321	\$938,891	6.22	\$877,418	3.00	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$376,199	\$352,605	6.44	\$348,862	6.44	37.79%
Benefits	\$111,255	\$104,988	0.00	\$123,755	0.00	13.41%
Other Wages	\$4,500	\$3,708	0.00	\$3,742	0.00	0.41%
Elementary School Total:	\$491,954	\$461,301	6.44	\$476,359	6.44	51.61%
Middle School - Response to Intervention	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$136,013	\$166,512	3.00	\$166,110	3.00	18.00%
Benefits	\$52,213	\$69,065	0.00	\$75,335	0.00	8.16%
Other Wages	\$0	\$1,314	0.00	\$2,496	0.00	0.27%
Middle School Total:	\$188,226	\$236,891	3.00	\$243,941	3.00	26.43%
High School - Response to Intervention	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$79,582	\$81,133	1.44	\$91,566	1.44	9.92%
Benefits	\$31,383	\$33,852	0.00	\$39,061	0.00	4.23%
Other Wages	\$330	\$227	0.00	\$123	0.00	0.01%
High School Total:	\$111,295	\$115,212	1.44	\$130,750	1.44	14.16%
Multi-School Service - Response to Intervention	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$36,270	0.72	\$51,082	0.72	5.53%
Benefits	\$0	\$15,838	0.00	\$20,920	0.00	2.27%
Other Wages	\$0	\$0	0.00	\$9	0.00	0.00%
Multi-School Service Total:	\$0	\$52,108	0.72	\$72,011	0.72	7.80%
Albemarle County Staffing Standards						
Teacher	•11.60 for the Division					
Response to Intervention Total	\$791,475	\$865,512	11.60	\$923,061	11.60	100.00%

School-Based Instruction - Alternative Education

Funding for the Center for Learning and Growth provides staffing and funds to partner with community agencies. Our students participate in community service through on-line resources, materials and equipment as well as individualized program for specific students.

High School - Alternative Education	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$229,429	\$264,291	4.83	\$269,576	4.83	70.21%
Benefits	\$93,949	\$103,790	0.00	\$114,370	0.00	29.79%
Other Wages	\$0	\$18	0.00	\$36	0.00	0.01%
High School Total:	\$323,378	\$368,099	4.83	\$383,982	4.83	100.00%

Albemarle County Staffing Standards

Teacher	•4.83 FTE for Alternative Programming
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Alternative Education Total	\$323,378	\$368,099	4.83	\$383,982	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Other Management	\$9,944	\$0	0.00	\$0	0.00	0.00%
Nurse	\$482,538	\$526,262	15.16	\$563,290	16.01	24.95%
Benefits	\$166,944	\$246,332	0.00	\$280,170	0.00	12.41%
Other Wages	\$9,950	\$2,725	0.00	\$2,985	0.00	0.13%
Operations	\$13,814	\$10,363	0.00	\$11,376	0.00	0.50%
Elementary School Total:	\$683,190	\$785,682	15.16	\$857,821	16.01	38.00%

Albemarle County Staffing Standards

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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Nurse	\$135,568	\$164,732	5.00	\$177,110	5.00	7.85%
Benefits	\$67,786	\$88,577	0.00	\$98,240	0.00	4.35%
Other Wages	\$11,884	\$1,010	0.00	\$1,363	0.00	0.06%
Operations	\$4,494	\$5,371	0.00	\$5,839	0.00	0.26%
Middle School Total:	\$219,732	\$259,690	5.00	\$282,552	5.00	12.52%

Albemarle County Staffing Standards

Nurse	•1.00 FTE per school
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High School - Health	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Nurse	\$114,100	\$139,176	3.82	\$146,944	3.82	6.51%
Benefits	\$51,260	\$70,898	0.00	\$78,052	0.00	3.46%
Operations	\$5,803	\$4,598	0.00	\$5,258	0.00	0.23%
High School Total:	\$171,163	\$214,672	3.82	\$230,254	3.82	10.20%

Albemarle County Staffing Standards

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

Multi-School Service - Health	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Psychologist	\$635,102	\$622,882	11.00	\$625,746	11.00	27.72%
Benefits	\$234,595	\$236,920	0.00	\$254,173	0.00	11.26%
Other Wages	\$650	\$2,826	0.00	\$6,969	0.00	0.31%
Multi-School Service Total:	\$870,347	\$862,628	11.00	\$886,888	11.00	39.29%
Albemarle County Staffing Standards						
Psychologist	•11.00 for the Division					
Health Total	\$1,944,432	\$2,122,672	34.98	\$2,257,515	35.83	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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Other Technical	\$169,002	\$291,908	5.00	\$251,780	5.00	13.41%
Benefits	\$62,779	\$116,858	0.00	\$107,663	0.00	5.73%
Operations	\$607	\$0	0.00	\$0	0.00	0.00%
Elementary School Total:	\$232,388	\$408,766	5.00	\$359,443	5.00	19.14%
Middle School - Technology	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$109,518	\$123,274	2.25	\$125,741	2.25	6.70%
Other Technical	\$287,002	\$259,697	5.00	\$300,340	5.00	15.99%
Benefits	\$144,548	\$147,100	0.00	\$186,958	0.00	9.96%
Other Wages	\$0	\$54	0.00	\$54	0.00	0.00%
Middle School Total:	\$541,068	\$530,125	7.25	\$613,093	7.25	32.65%
High School - Technology	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$120,337	\$150,536	2.75	\$153,547	2.75	8.18%
Other Technical	\$296,118	\$277,004	5.00	\$272,820	5.00	14.53%
Benefits	\$139,127	\$135,917	0.00	\$166,756	0.00	8.88%
Other Wages	\$0	\$36	0.00	\$54	0.00	0.00%
High School Total:	\$555,582	\$563,493	7.75	\$593,177	7.75	31.59%
Multi-School Service - Technology	<u>Actual 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$50,835	1.00	\$214,305	4.00	11.41%
Other Technical	\$35,537	\$0	0.00	\$0	0.00	0.00%
Benefits	\$13,201	\$22,111	0.00	\$97,791	0.00	5.21%
Other Wages	\$0	\$9	0.00	\$9	0.00	0.00%
Multi-School Service Total:	\$48,738	\$72,955	1.00	\$312,105	4.00	16.62%

Albemarle County Staffing Standards

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	\$1,377,776	\$1,575,339	21.00	\$1,877,818	24.00	100.00%
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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 a lead custodian to head 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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Custodial	\$1,545,307	\$1,718,121	56.76	\$1,763,534	56.51	32.03%
Benefits	\$676,868	\$819,268	0.00	\$872,704	0.00	15.85%
Other Wages	\$53,870	\$0	0.00	\$0	0.00	0.00%
Operations	\$237,242	\$11	0.00	\$0	0.00	0.00%
Elementary School Total:	\$2,513,287	\$2,537,400	56.76	\$2,636,238	56.51	47.88%

Albemarle County Staffing Standards

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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Custodial	\$704,838	\$715,205	24.25	\$757,292	24.50	13.75%
Benefits	\$311,729	\$350,108	0.00	\$391,159	0.00	7.10%
Other Wages	\$44,438	\$0	0.00	\$0	0.00	0.00%
Operations	\$1,300	\$0	0.00	\$0	0.00	0.00%
Middle School Total:	\$1,062,305	\$1,065,313	24.25	\$1,148,451	24.50	20.86%

Albemarle County Staffing Standards

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 16</u>	<u>Adopted 17</u>	<u>Adopted 17 FTE</u>	<u>Proposed 18</u>	<u>Proposed 18 FTE</u>	<u>% of Total</u>
Custodial	\$1,050,817	\$1,146,101	36.38	\$1,170,854	36.63	21.26%
Benefits	\$443,004	\$534,871	0.00	\$550,642	0.00	10.00%
Other Wages	\$64,999	\$0	0.00	\$0	0.00	0.00%
Operations	\$145,630	\$0	0.00	\$0	0.00	0.00%
High School Total:	\$1,704,450	\$1,680,972	36.38	\$1,721,496	36.63	31.26%

Albemarle County Staffing Standards

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	\$5,280,042	\$5,283,685	117.39	\$5,506,185	117.64	100.00%
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School Expenses

The following section of the Albemarle County Schools *Superintendent's Funding Request* was changed in 2015. 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:

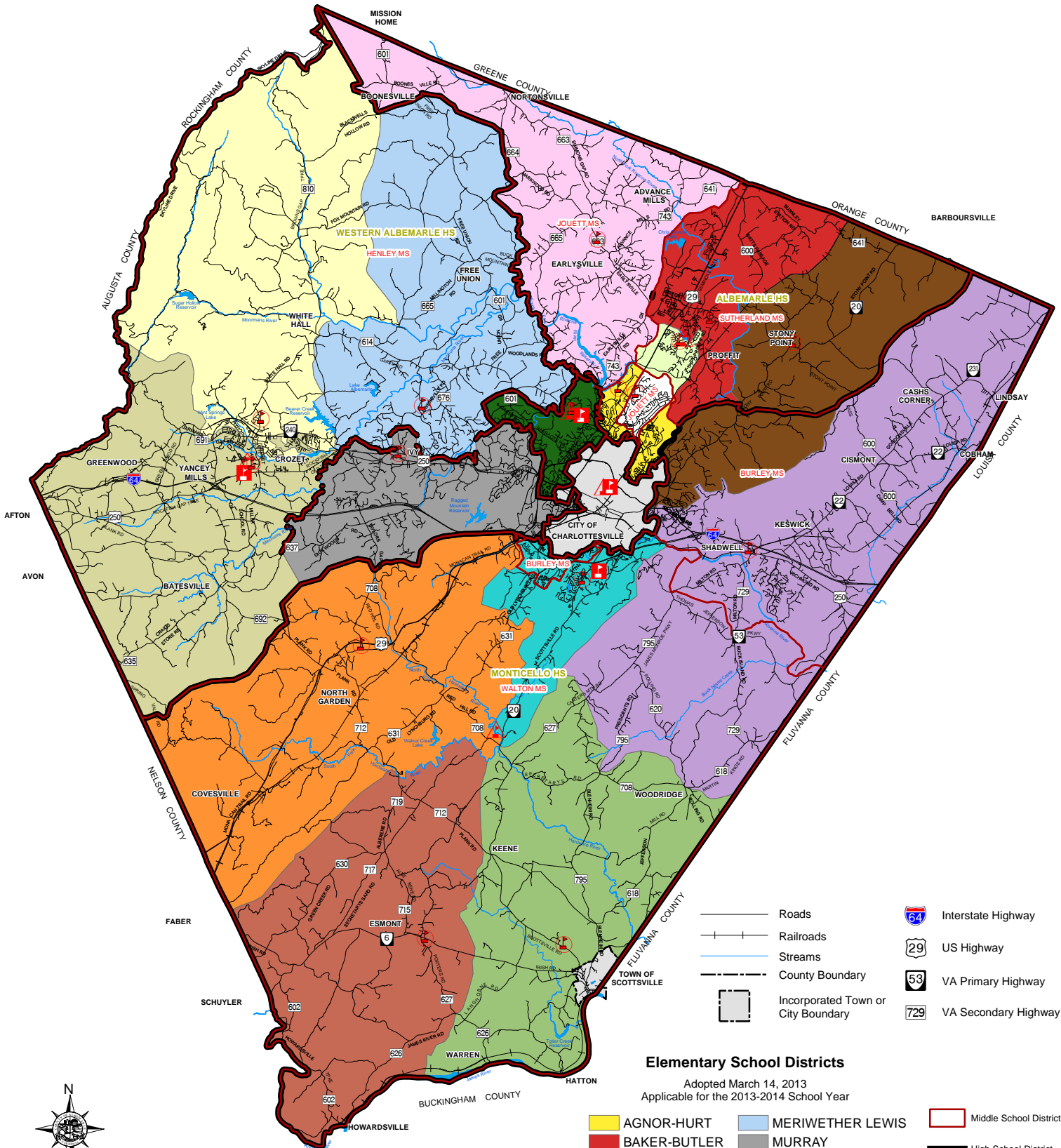
- A clear and focused school mission
- Instructional leadership
- A safe and orderly learning environment
- A climate of high expectations for success
- Frequent assessment and monitoring of student learning
- Learning opportunities and time for work
- Positive school and home communications and relationships

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
<small>Note: Murray High School has no District Boundary</small> |
| 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

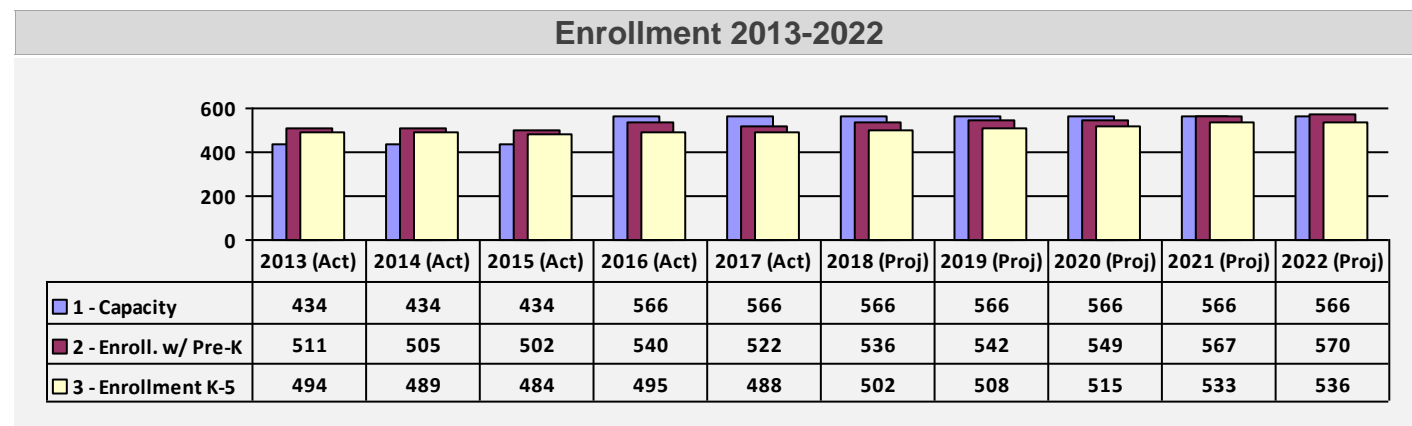
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AGNOR-HURT ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,235,182	\$3,491,721	73.24	\$3,419,251	72.27	67.52%	(\$72,470)	-2.08%
Other Wages	\$80,956	\$57,353	0.00	\$86,701	0.00	1.71%	\$29,348	51.17%
Benefits	\$1,228,563	\$1,405,664	0.00	\$1,483,405	0.00	29.29%	\$77,741	5.53%
Operations	\$75,088	\$69,995	0.00	\$74,988	0.00	1.48%	\$4,993	7.13%
Total	\$4,619,789	\$5,024,733	73.24	\$5,064,345	72.27	100.00%	\$39,612	0.79%

Categorical Summary								
Admin, Attend & Health	\$50,930	\$55,453	1.00	\$56,640	1.00	1.12%	\$1,187	2.14%
Building Services	\$172,776	\$191,802	4.50	\$198,360	4.50	3.92%	\$6,558	3.42%
Instruction	\$4,377,962	\$4,746,287	67.42	\$4,780,964	66.43	94.40%	\$34,677	0.73%
Technology	\$18,121	\$31,191	0.32	\$28,381	0.34	0.56%	(\$2,810)	-9.01%
Total	\$4,619,789	\$5,024,733	73.24	\$5,064,345	72.27	100.00%	\$39,612	0.79%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	
Nurse	1.00	1.00	Pre-K Students	524
Building Services			Limited English Proficiency	34
Custodial	4.50	4.50	Disadvantaged*	20.80%
Instruction			Students with Disabilities*	54.00%
Teacher	44.40	40.98	Gifted	9.40%
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	16.49	18.92		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.53	2.53		
Instruction Total	67.42	66.43		
Technology				
Other Technical	0.32	0.34		
Total	73.24	72.27		



Agnor-Hurt Elementary School

Home of the Alligators

Building 21st Century Citizens

Agnor-Hurt provides a safe and trusting learning environment that embraces diversity and our community's rich cultural tableau. We are committed to empowering students to be creative lifelong learners and productive global citizens through relationships, compassion and perseverance. As 21st century learners, students will develop into individuals who can adapt, create, collaborate, succeed, and meet the challenges of a constantly evolving world.



Michele Castner
Principal

School Highlights

A core belief of the Agnor-Hurt instructional program is that the foundations of reading and mathematical thinking support lifelong learning and 21st century citizenship. Students are challenged on a daily basis to develop the skills they need to solve new and increasingly complex problems and to develop the skills they need to read and write with meaningful purpose across their entire curriculum. A hallmark of the school's innovative work in this area is the commitment to a multi-age instructional program. The multi-age program



continues to expand in the school and allows for rich student and teacher experiences through team-taught, interdisciplinary classes of students from multiple grade levels. This instructional methodology allows for a high degree of personalization of instruction, developing experiences for students based on individual academic needs, instead of simply relying on age or grade level.

The school also takes great pride in embracing diversity and the rich and varied cultural backgrounds that students and community members bring to the school. A goal for all students is that they become empowered, lifelong, global learners. This is discovered in the classroom through the school's International Portal, a program unique to Agnor-Hurt. The portal provides

teachers with a video uplink system enabling them to partner with other schools across the globe to learn about other cultures and build strong relationships that will last a lifetime. All students experience this enriching program multiple times each year.

The school also is focused on having students serve the local community by using project-based learning to solve community problems, such as childhood hunger. Students in grades K-5 are developing unique and innovative ways to give back to the surrounding community through this program.

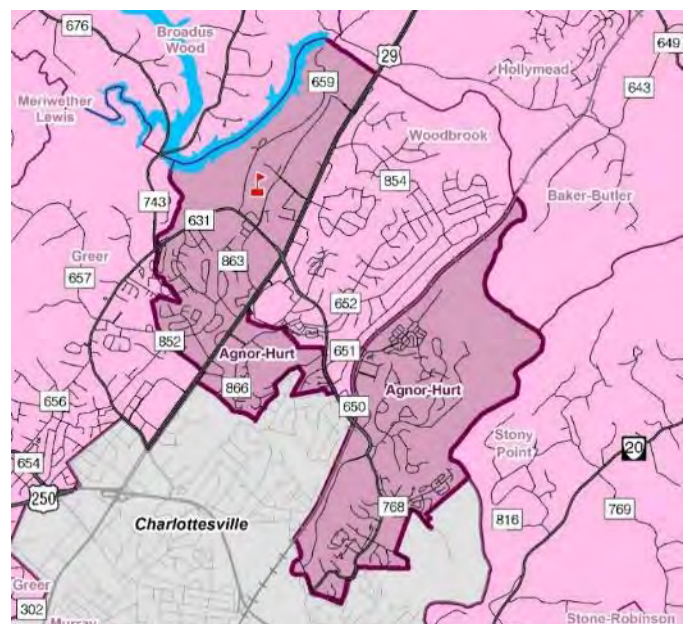
Facility Information

Built in 1992

80,956 square feet

19.5 acre site

Attendance Area



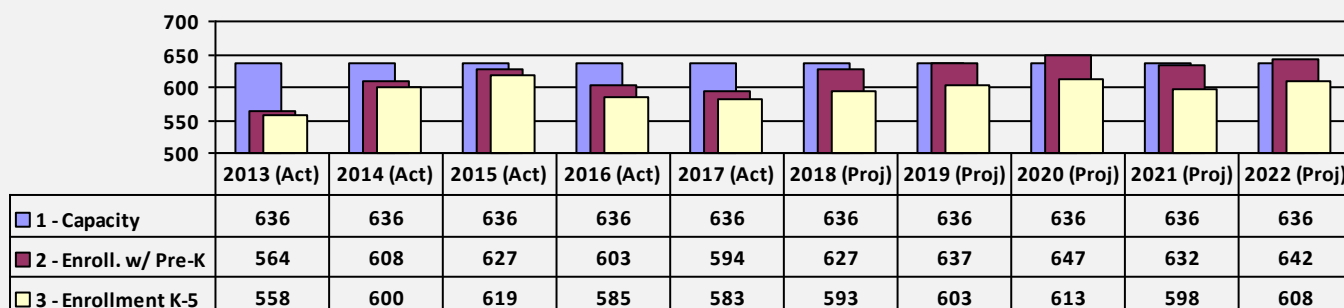
BAKER-BUTLER ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,452,199	\$3,511,661	73.27	\$3,587,515	73.92	68.56%	\$75,854	2.16%
Other Wages	\$97,305	\$102,603	0.00	\$89,538	0.00	1.71%	(\$13,065)	-12.73%
Benefits	\$1,269,750	\$1,372,929	0.00	\$1,487,177	0.00	28.42%	\$114,248	8.32%
Operations	\$88,266	\$70,649	0.00	\$68,275	0.00	1.30%	(\$2,374)	-3.36%
Total	\$4,907,520	\$5,057,842	73.27	\$5,232,505	73.92	100.00%	\$174,663	3.45%

Categorical Summary								
Admin, Attend & Health	\$42,287	\$46,886	1.00	\$42,888	1.00	0.82%	(\$3,998)	-8.53%
Building Services	\$206,256	\$189,845	4.00	\$188,221	4.00	3.60%	(\$1,624)	-0.86%
Instruction	\$4,644,531	\$4,789,920	67.95	\$4,981,550	68.58	95.20%	\$191,630	4.00%
Technology	\$14,446	\$31,191	0.32	\$19,846	0.34	0.38%	(\$11,345)	-36.37%
Total	\$4,907,520	\$5,057,842	73.27	\$5,232,505	73.92	100.00%	\$174,663	3.45%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	595
Nurse	1.00	1.00	Pre-K Students	11
Building Services			Limited English Proficiency	8.20%
Custodial	4.00	4.00	Disadvantaged*	24.20%
Instruction			Students with Disabilities*	10.40%
Teacher	47.18	48.06	Gifted	3.00%
Counselor	1.50	1.50	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	1.00	1.00		
Teaching Assistant	13.27	13.02		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
Instruction Total	67.95	68.58		
Technology				
Other Technical	0.32	0.34		
Total	73.27	73.92		

Enrollment 2013-2022



Baker-Butler Elementary School

Home of the Bears

Building a Community of Learners

Baker-Butler Elementary School (BBES) 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.



Steve Saunders
Principal

School Highlights

Baker-Butler Elementary school is located on 55 acres of land in northern Albemarle County, the largest footprint of any elementary school in our division. Our students are able to take full advantage of this abundance of outdoor space via a series of nature trails that run throughout the property. At least once a month, BBES teachers and students participate in “forest days” outside, in which they gain from nature-based learning. This year, physical education students are using the trail system as part of their “Bear Tracks” program, using pedometers to record their daily step count with a goal of taking enough steps to walk the entire state of Virginia.



The trails at BBES provide an important connection to the surrounding residential communities in our school's attendance zone. Connection with community is an important element of the BBES philosophy and a cornerstone of our work. Community building events take place throughout the year and include activities such as a bike rodeo, conducted in conjunction with the Albemarle County Police Department; a community Valentine's Day dance; and a Trunk or Treat activity that takes place each October. Building strong relationships with all community stakeholders, and instilling in students a strong sense of why community is important are significant areas of focus for the school.

Building community among students within the school is another area in which BBES takes a great deal of pride. All students work to build strong social, emotional and academic bonds through programs such as Responsive Classroom.

Students at BBES experience our commitment to their learning through spaces that deliver higher levels of student engagement and foster creativity. These spaces include a newly renovated school library with flexible furniture and soft seating, a school maker space, and the installation of modern playground equipment.

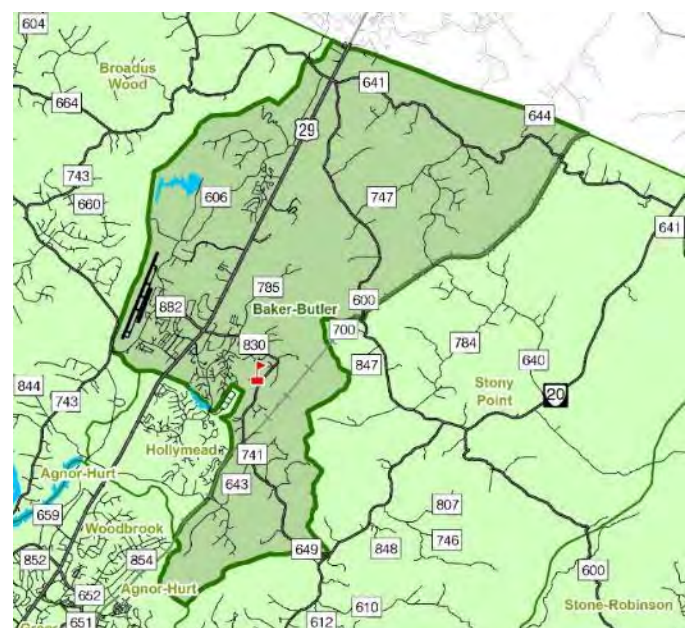
Facility Information

Built in 2002

84,365 square feet

55.0 acre site

Attendance Area

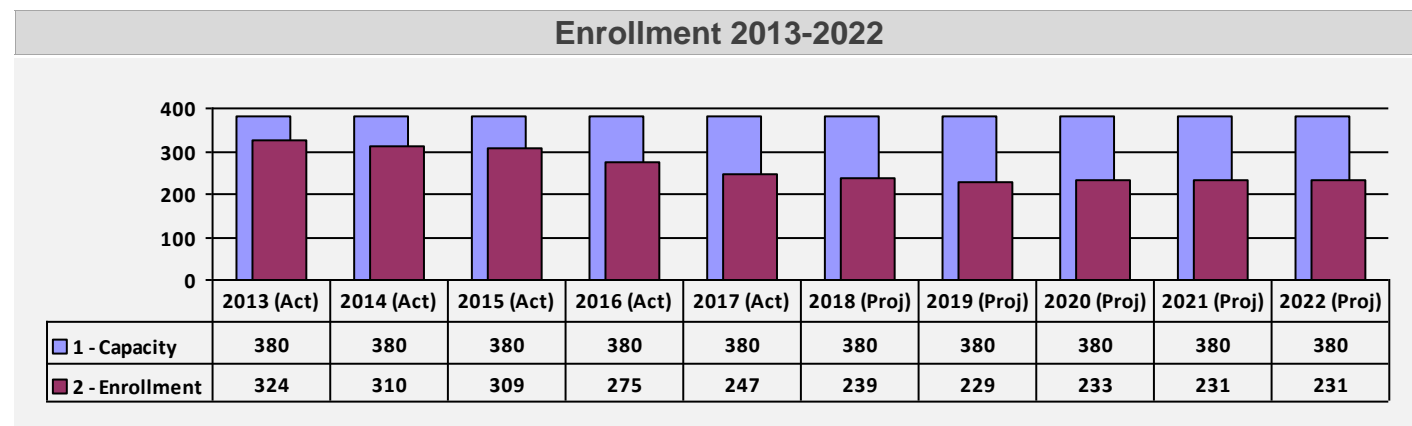


BROADUS WOOD ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,565,555	\$1,503,547	29.08	\$1,544,185	32.78	65.75%	\$40,638	2.70%
Other Wages	\$73,882	\$32,497	0.00	\$69,702	0.00	2.97%	\$37,205	114.49%
Benefits	\$590,944	\$592,384	0.00	\$686,134	0.00	29.21%	\$93,750	15.83%
Operations	\$36,938	\$53,654	0.00	\$48,562	0.00	2.07%	(\$5,092)	-9.49%
Total	\$2,267,319	\$2,182,082	29.08	\$2,348,583	32.78	100.00%	\$166,501	7.63%

Categorical Summary								
Admin, Attend & Health	\$35,137	\$34,475	0.83	\$51,991	1.00	2.21%	\$17,516	50.81%
Building Services	\$145,609	\$139,797	3.00	\$147,624	3.00	6.29%	\$7,827	5.60%
Instruction	\$2,068,985	\$1,976,619	24.93	\$2,121,422	28.45	90.33%	\$144,803	7.33%
Technology	\$17,588	\$31,191	0.32	\$27,546	0.33	1.17%	(\$3,645)	-11.69%
Total	\$2,267,319	\$2,182,082	29.08	\$2,348,583	32.78	100.00%	\$166,501	7.63%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	287
Nurse	0.83	1.00	Pre-K Students	40
Building Services			Limited English Proficiency	1.70%
Custodial	3.00	3.00	Disadvantaged*	18.50%
Instruction			Students with Disabilities*	8.70%
Teacher	17.17	17.75	Gifted	5.20%
Counselor	1.00	0.50	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	1.00	1.00		
Teaching Assistant	2.76	6.20		
Principal	1.00	1.00		
Clerical	2.00	2.00		
Instruction Total	24.93	28.45		
Technology				
Other Technical	0.32	0.33		
Total	29.08	32.78		



Broadus Wood Elementary School

Home of the Bobcats

Strong Students, Strong Community

At Broadus Wood Elementary School (BWES), educators and parents work together to foster a dynamic learning community that promotes academic excellence, character development, and lifelong learning skills. We believe our work empowers students to thrive as well-rounded, productive citizens who will be positioned to succeed well beyond elementary school. Students here develop a love of learning; learn to work collaboratively and independently; and demonstrate respect for and appreciation of others.



Amy Morris
Principal

School Highlights

A major focus of every student's experience at Broadus Wood is the building of community. Our Responsive Classroom program engages students in daily morning meetings in which they build relationships with their classmates and teacher while engaging in fun, team-building activities. Knowing that strong classroom communities lead to strong school communities, the work in this area extends outside of the school day with a commitment to involving families in our activities on a regular basis. Annual community events at the school include the fall picnic, movie nights, and talent shows. Community building extends even further through our school partnerships with groups such as the Jefferson Area Board for Aging. Members of this group regularly come to the school through our Lunch Buddies program.



The academic experience we offer to all students at BWES is engaging and creative. A recently opened "Spark Lab" provides all students with a space for creative, maker-based work, and the addition of a kitchen to this space lets students experiment with hands-on learning through cooking. The library/media specialist teams work with classroom teachers to develop

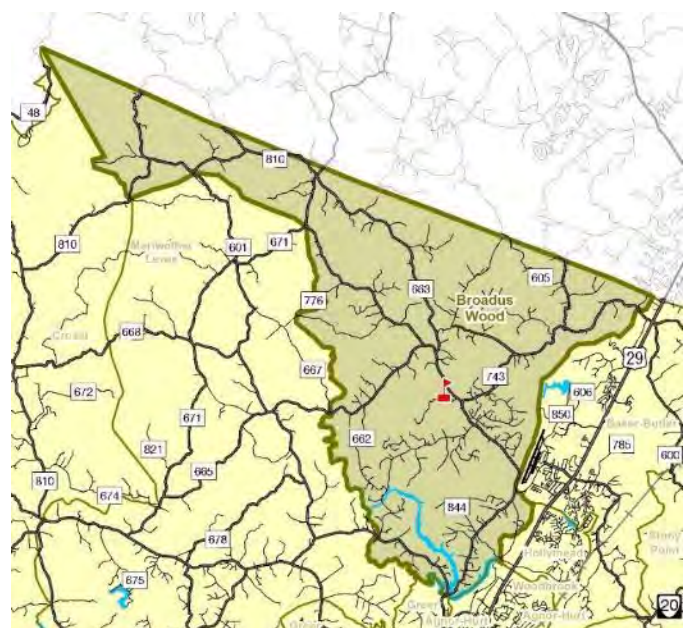
interdisciplinary projects, and a new model of flexible library scheduling is allowing more students to make use of the media center than ever before.

All teachers are dedicating themselves to providing students with project-based learning experiences using the newly refurbished school courtyard. The courtyard includes a student-built pollinator garden, and the learning activities students experience in the garden are driven, in large part, by how the students have said they would like to learn. This learning space is complemented by a new raised-bed garden area that was built by a local Girl Scout troop, allowing the school to continue to build a strong connection between our work in the classroom and our natural, outdoor learning spaces.

Facility Information

Built in 1936 • 49,852 square feet • 11.7 acre site

Attendance Area



BROWNSVILLE ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,554,451	\$3,751,108	82.19	\$3,911,665	82.31	65.00%	\$160,557	4.28%
Other Wages	\$165,918	\$84,914	0.00	\$151,525	0.00	2.52%	\$66,611	78.45%
Benefits	\$1,422,342	\$1,582,662	0.00	\$1,778,238	0.00	29.55%	\$195,576	12.36%
Operations	\$130,339	\$169,957	0.00	\$176,602	0.00	2.93%	\$6,645	3.91%
Total	\$5,273,050	\$5,588,641	82.19	\$6,018,030	82.31	100.00%	\$429,389	7.68%

Categorical Summary								
Admin, Attend & Health	\$52,431	\$56,981	1.00	\$57,973	1.00	0.96%	\$992	1.74%
Building Services	\$198,487	\$251,888	5.50	\$241,631	5.00	4.02%	(\$10,257)	-4.07%
Instruction	\$5,005,373	\$5,255,542	75.37	\$5,691,913	75.97	94.58%	\$436,371	8.30%
Technology	\$16,759	\$24,230	0.32	\$26,513	0.34	0.44%	\$2,283	9.42%
Total	\$5,273,050	\$5,588,641	82.19	\$6,018,030	82.31	100.00%	\$429,389	7.68%

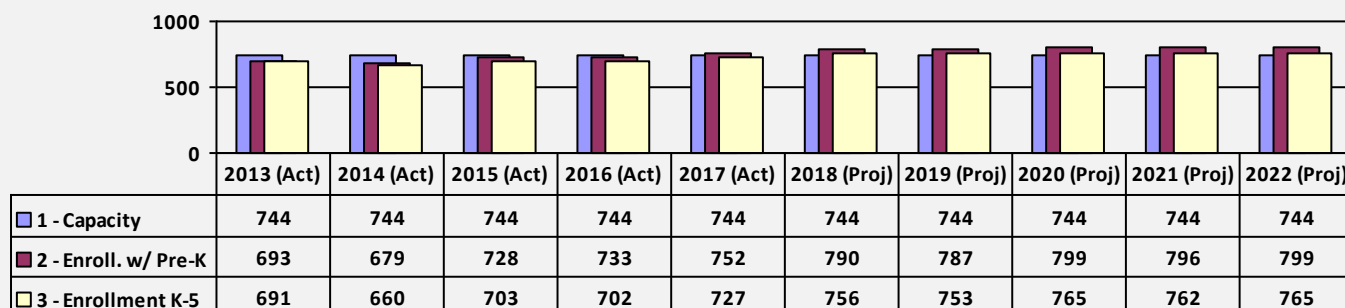
Staffing Information	Demographic Information
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	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.50	5.00
Instruction		
Teacher	48.34	52.73
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	17.90	14.61
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Assistant Principal - Intern	1.00	0.50
Clerical	3.13	3.13
Instruction Total	75.37	75.97
Technology		
Other Technical	0.32	0.34
Total	82.19	82.31

As of September 30, 2016	
Enrollment with Pre-K Students	752
Pre-K Students	25
Limited English Proficiency	0.90%
Disadvantaged*	10.90%
Students with Disabilities*	7.60%
Gifted	1.90%

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

Enrollment 2013-2022



Brownsville Elementary School

Home of the Bees

Our “BES”t for Everyone

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

School Highlights

Brownsville Elementary School celebrated its 50-year anniversary in 2016 with many community events planned to highlight the impact the school has had on the Crozet community over the last half-century.

Building a strong community both inside and outside of the school is something in which Brownsville takes great pride. This can be seen in the classroom environment through the school's dedication to the Responsive Classroom program. The program incorporates traditional elements such as daily morning meetings among students, and this year, the program is extending outside of the classroom to recess. To enhance the recess time for all students and to strengthen the relationships students have with each other, the school is incorporating Responsive Classroom games into the recess program on a regular basis.



The school has a strong dedication to project-based learning for all students, offering them experiences that appeal to their passions and permit them to solve problems. Students build their creative and analytical skills as well as their ability to work in teams and persuasively communicate their ideas. Teachers enhance instruction by incorporating technology on a regular basis. All students have access to instructional technology, which includes a one-to-one student-to-computer ratio in grades 3-5. This allows students to have choice in the way they learn, the way they are assessed, and how they demonstrate their learning in the classroom.

Choice and comfort for students extends beyond technology into classroom design. The flexible furniture initiative, sponsored in conjunction with the school's Parent Teacher Organization, has enabled the school to offer a range of seating and classroom furniture options, so that students have choices for the most comfortable way in which to work.

The school also provides a strong fine arts and electives program for all students and hosts many community activities at the school, including an annual Color Run, Kindness in Chalk Day, a movie night, and a Families in Motion program.

Facility Information

Built in 1966

90,550 square feet

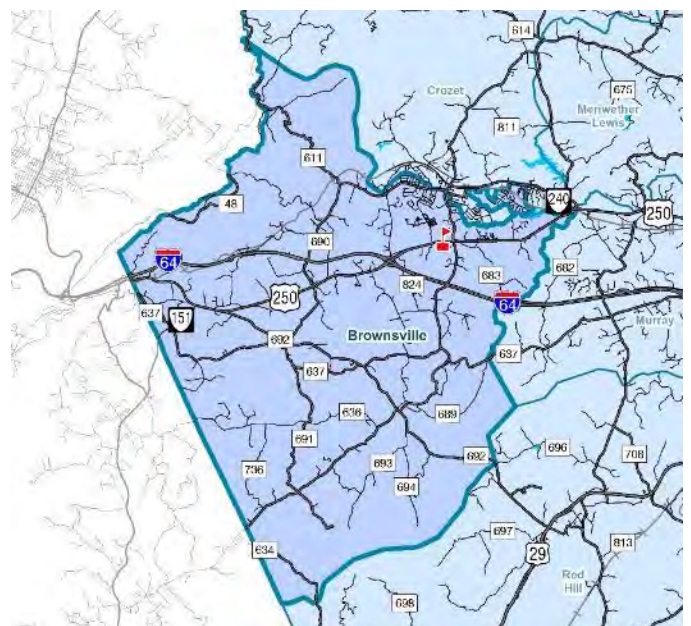
19.5 acre site



Jason Crutchfield
Principal

Choice and comfort for students extends beyond technology into

Attendance Area

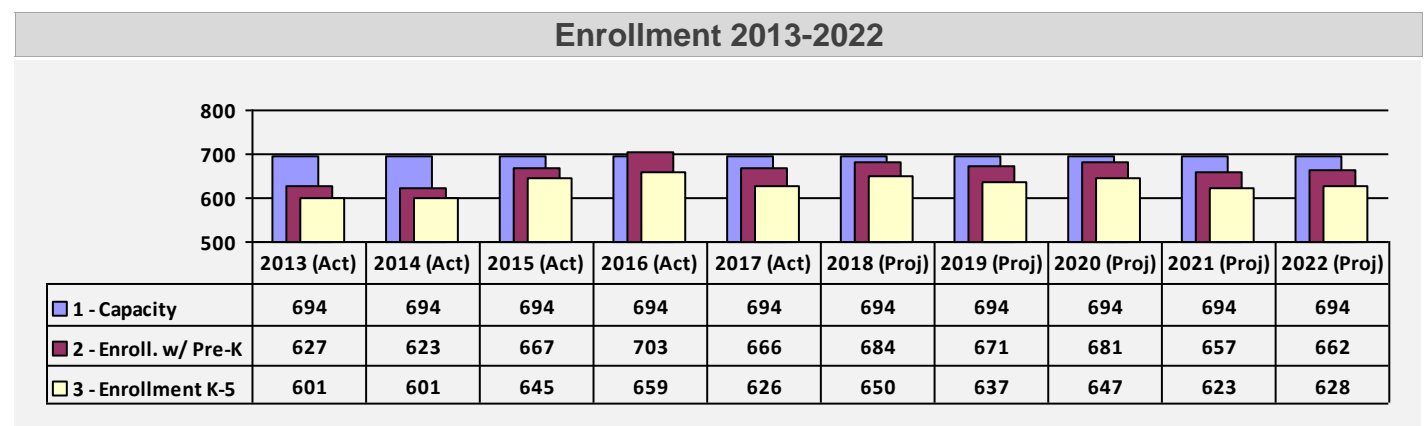


CALE ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$4,009,439	\$4,205,194	95.33	\$4,362,122	94.47	67.76%	\$156,928	3.73%
Other Wages	\$116,267	\$85,325	0.00	\$93,799	0.00	1.46%	\$8,474	9.93%
Benefits	\$1,537,091	\$1,696,107	0.00	\$1,898,940	0.00	29.50%	\$202,833	11.96%
Operations	\$108,617	\$89,575	0.00	\$82,421	0.00	1.28%	(\$7,154)	-7.99%
Total	\$5,771,414	\$6,076,201	95.33	\$6,437,282	94.47	100.00%	\$361,081	5.94%

Categorical Summary								
Admin, Attend & Health	\$34,377	\$35,571	1.00	\$47,319	1.00	0.74%	\$11,748	33.03%
Building Services	\$196,809	\$216,413	5.00	\$226,808	5.00	3.52%	\$10,395	4.80%
Instruction	\$5,529,174	\$5,800,744	89.02	\$6,145,406	88.22	95.47%	\$344,662	5.94%
Technology	\$11,054	\$23,473	0.31	\$17,749	0.25	0.28%	(\$5,724)	-24.39%
Total	\$5,771,414	\$6,076,201	95.33	\$6,437,282	94.47	100.00%	\$361,081	5.94%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	666
Nurse	1.00	1.00	Pre-K Students	40
Building Services			Limited English Proficiency	29.10%
Custodial	5.00	5.00	Disadvantaged*	44.10%
Instruction			Students with Disabilities*	11.00%
Teacher	56.96	58.32	Gifted	1.10%
Counselor	1.50	1.50	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	1.00	1.00		
Teaching Assistant	24.01	20.85		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Assistant Principal - Intern	0.00	1.00		
Clerical	3.55	3.55		
Instruction Total	89.02	88.22		
Technology				
Other Technical	0.31	0.25		
Total	95.33	94.47		



Cale Elementary School

Home of the Colts

Once a Colt, Always a Colt

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.

School Highlights

Cale Elementary School is a place that prides itself on turning every challenge into an opportunity. The school has a strong focus on community building and channels most of these efforts through its Responsive Classroom program. Students learn the program's seven principles every day through their morning meeting activities and through their interaction with their teachers. Everyone in the school knows that understanding the developmental needs of students and developing relationships with students is just as important as the academic curriculum. Learning the culture of the surrounding communities is a key to the school's success.



All Cale students in grades K-4 participate in a unique world language curriculum that began several years ago. This is delivered through either a Foreign Language in Elementary School (FLES) model, in which students receive 120 minutes of instruction in Spanish each week, or an immersion model in which students are taught in Spanish for 50 percent of each school day. This program continues to expand and will be serving all grade levels in the 2017-18 school year.

The school is dedicated to highly engaging instruction at all levels. Students regularly are involved in interdisciplinary, project-based learning activities. Technology is integrated into all classes, affording students experiences in such things as coding

and 3D design and printing.

Building community also is a key to the success of Cale students. In addition to well attended monthly community events at the school, such as Hispanic Heritage Night, the STEAM (Science, Technology, Engineering, Arts, and Math) Fair, and Young Authors Night, teachers regularly go into the Cale community in the evening to offer programs to parents and students to further the strong relationships they are developing in their classrooms.

Facility Information

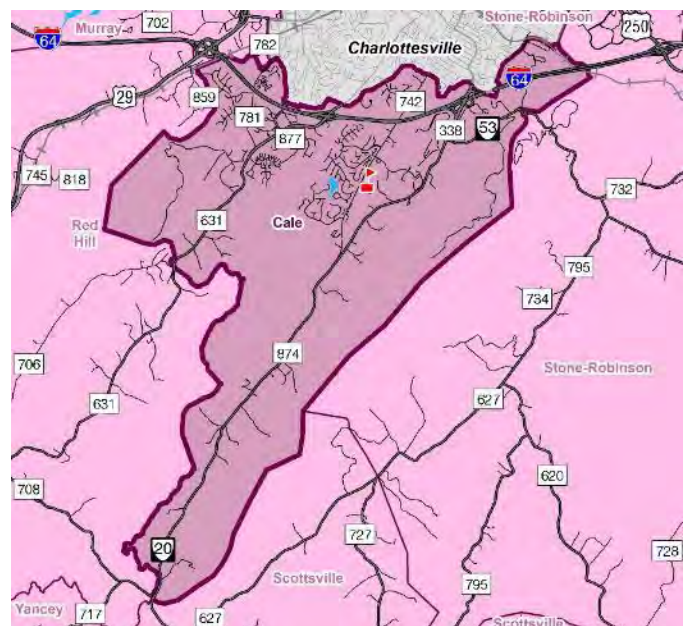
Built in 1990

92,307 square feet

16.1 acre site



Lisa "DeeDee" Jones
Principal



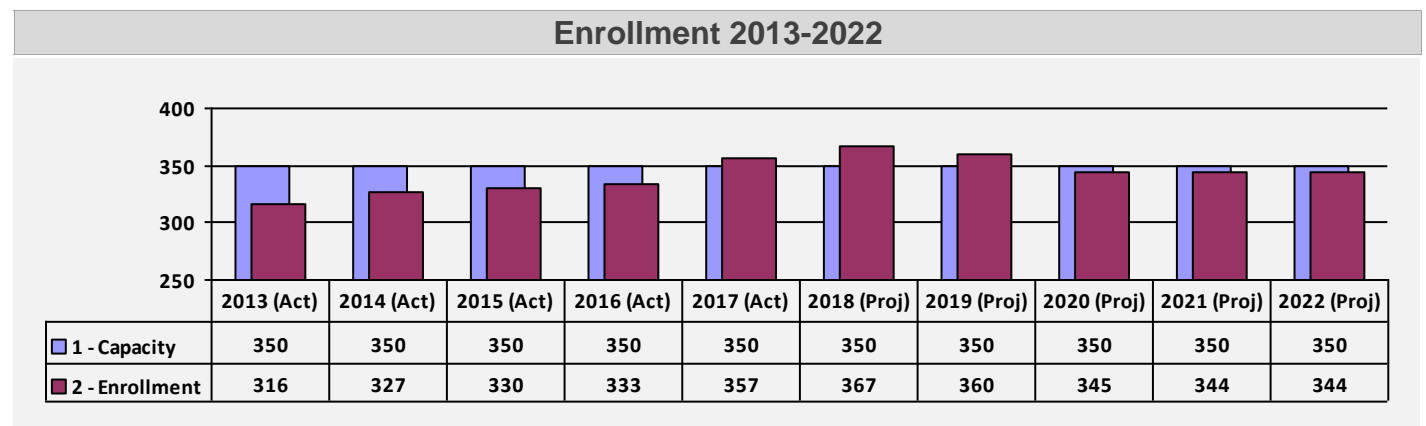
Attendance Area

CROZET ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,993,608	\$2,048,359	46.76	\$2,237,784	50.50	66.11%	\$189,425	9.25%
Other Wages	\$68,056	\$71,238	0.00	\$53,660	0.00	1.59%	(\$17,578)	-24.68%
Benefits	\$775,078	\$835,246	0.00	\$1,024,266	0.00	30.26%	\$189,020	22.63%
Operations	\$58,691	\$75,637	0.00	\$69,157	0.00	2.04%	(\$6,480)	-8.57%
Total	\$2,895,433	\$3,030,480	46.76	\$3,384,867	50.50	100.00%	\$354,387	11.69%

Categorical Summary								
Admin, Attend & Health	\$36,394	\$52,408	1.00	\$56,197	1.00	1.66%	\$3,789	7.23%
Building Services	\$139,712	\$165,935	3.50	\$143,414	3.50	4.24%	(\$22,521)	-13.57%
Instruction	\$2,703,060	\$2,788,664	41.95	\$3,159,523	45.67	93.34%	\$370,859	13.30%
Technology	\$16,267	\$23,473	0.31	\$25,733	0.33	0.76%	\$2,260	9.63%
Total	\$2,895,433	\$3,030,480	46.76	\$3,384,867	50.50	100.00%	\$354,387	11.69%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	357
Nurse	1.00	1.00	Limited English Proficiency	5.90%
Building Services			Disadvantaged*	25.20%
Custodial	3.50	3.50	Students with Disabilities*	12.00%
Instruction			Gifted	3.60%
Teacher	25.13	27.94	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	1.00	1.00		
Librarian	1.00	1.00		
Teaching Assistant	11.82	12.73		
Principal	1.00	1.00		
Clerical	2.00	2.00		
Instruction Total	41.95	45.67		
Technology				
Other Technical	0.31	0.33		
Total	46.76	50.50		



Crozet Elementary School

Home of the Eagles

Expanding our Horizons with Innovation!

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

School Highlights

At its core, Crozet Elementary school is built around three pillars—sustainability, wellness and innovation.

Crozet Elementary School has been named a national Green Ribbon School. The school is committed to reducing its impact on the environment and energy costs; improving the health and wellness of the school community; and furthering environmental education through the incorporation of STEM (Science, Technology, Engineering, and Math).



We have an outdoor living science classroom that includes a bio filter converted into a rain garden habitat. Teachers in the school educate students about weather patterns, ecosystems, and plants and animals native to Virginia through the use of a weather station, nature trail, butterfly garden and student gardens, a natural amphitheater and courtyard, and bird feeders. The vegetables grown in their school garden are used in the Crozet after-school program.

Each year at Crozet, all students are involved in activities that promote a lifetime of health and wellness. This is evidenced in several areas, including Crozet's partnership with the Quick-Start Tennis program. This program provides equipment and instruction to students, and Crozet has been named a "next-level

tennis school." Teachers work hard each day to incorporate movement into their classrooms. Not only does this further Crozet's goal of building a healthy community, but it also increases student academic engagement.

Innovation and technology comprise another focus of the school. Professional development for teachers has focused on how to bring engaging, innovative STEM and maker projects to all students throughout the year. Students are engaged in authentic, real-world learning to build the skills they will need to be productive, engaged citizens of the 21st century.

Facility Information

Built in 1990

54,142 square feet

21.2 acre site



Gwedette Crummie
Principal

Attendance Area

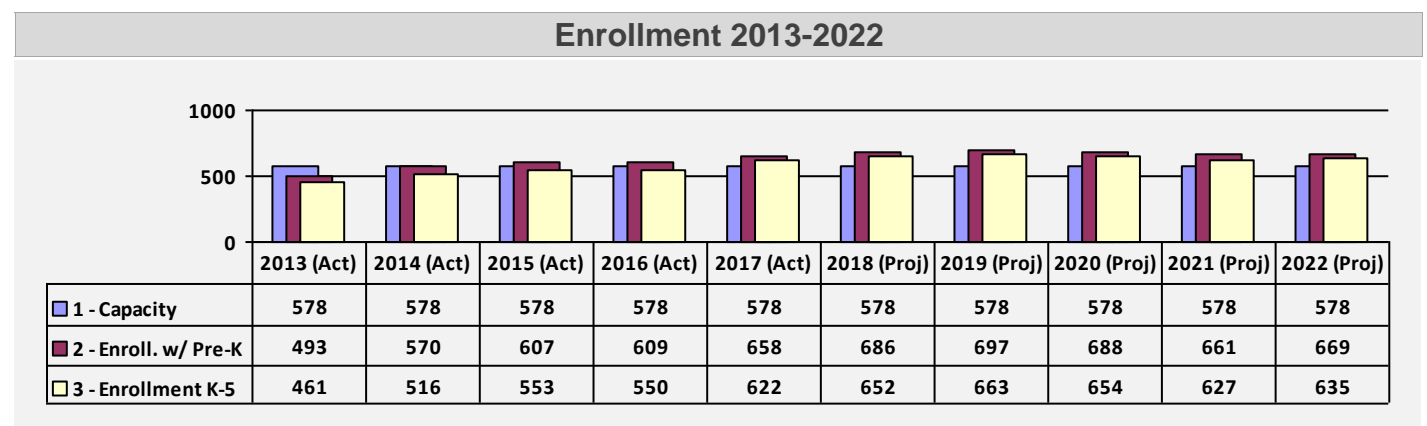


GREER ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,746,628	\$3,914,174	84.58	\$4,370,066	93.79	67.73%	\$455,892	11.65%
Other Wages	\$122,457	\$79,755	0.00	\$107,979	0.00	1.67%	\$28,224	35.39%
Benefits	\$1,422,594	\$1,547,886	0.00	\$1,852,173	0.00	28.71%	\$304,287	19.66%
Operations	\$104,114	\$113,839	0.00	\$121,526	0.00	1.88%	\$7,687	6.75%
Total	\$5,395,793	\$5,655,654	84.58	\$6,451,744	93.79	100.00%	\$796,090	14.08%

Categorical Summary								
Admin, Attend & Health	\$40,947	\$44,000	1.00	\$44,335	1.00	0.69%	\$335	0.76%
Building Services	\$206,944	\$197,723	4.50	\$222,203	4.75	3.44%	\$24,480	12.38%
Instruction	\$5,133,455	\$5,393,768	78.77	\$6,161,873	87.70	95.51%	\$768,105	14.24%
Technology	\$14,447	\$20,163	0.31	\$23,333	0.34	0.36%	\$3,170	15.72%
Total	\$5,395,793	\$5,655,654	84.58	\$6,451,744	93.79	100.00%	\$796,090	14.08%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	<u>As of September 30, 2016</u>	
Admin, Attend & Health			Enrollment with Pre-K Students	659
Nurse	1.00	1.00	Pre-K Students	36
Building Services			Limited English Proficiency	34.00%
Custodial	4.50	4.75	Disadvantaged*	76.60%
Instruction			Students with Disabilities*	10.50%
Teacher	56.07	60.84	Gifted	1.80%
Counselor	1.50	1.50	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	1.00	1.00		
Teaching Assistant	14.67	18.83		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.53	3.53		
Instruction Total	78.77	87.70		
Technology				
Other Technical	0.31	0.34		
Total	84.58	93.79		



Greer Elementary School

Home of the Geckos

Embracing Diversity and Building Community

Greer Elementary School, Albemarle County's most diverse pre-K through grade 5 school, is fully committed to creating an equality of opportunity for every one of our children through an educational program focused on each individual student. Greer's physical environment, via expansion and renovations completed to this point, encourages the kind of flexible education we believe in. From the cafeteria to kindergarten classrooms, students learn to make reasonable choices based on their needs and create their own learning environments while respecting others.



Robyn Bolling
Principal

School Highlights

One of the hallmarks of the student experience at Greer is the focus the school places on embracing diversity and building community. This work begins each year prior to the start of school, when all teachers leave the building to visit the homes of the students they will be teaching that year. This allows teachers to begin building positive relationships with their students and their families; respond to concerns and questions about such

issues as school transportation; ensure that they have the best contact information for families; and find out something special about each child prior to the first day of school.



Home visits also allow the Greer staff to develop an understanding of and appreciation for the varied cultural backgrounds students bring to the school. Cultural diversity continues to be celebrated throughout the school year through monthly community events, such as potluck dinners and a Cultural Heritage Night, that always are well-attended by students and parents.

When students arrive at school for the year, teachers continue to get to know them and to build a strong community within the school through faithful adherence to the tenets of the

Responsive Classroom program. All staff know that they must impact both students' academic learning as well as their social and emotional well-being to see true growth and success.

Outside of the classroom, the school strives to provide many different enrichment opportunities for kids through community partnerships, such as with the Charlottesville Ballet and the McGuffey Reading Center, as well as a strong relationship with the Virginia Film Festival.

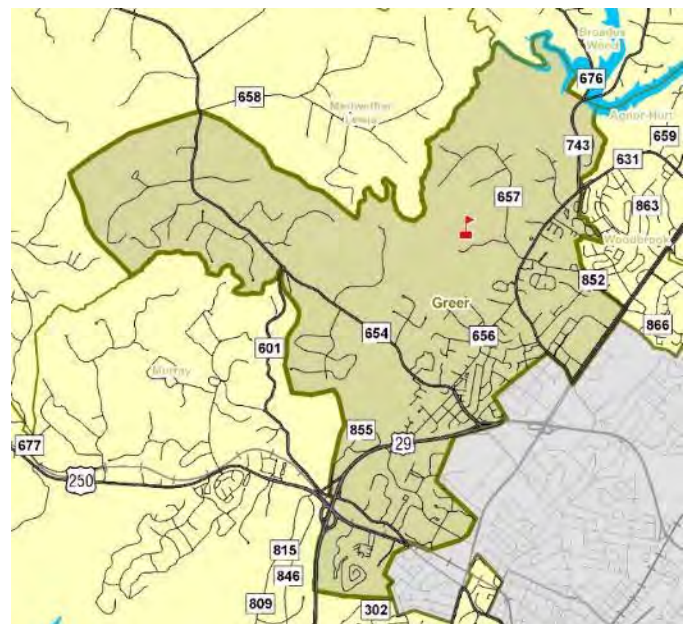
Facility Information

Built in 1974

99,258 square feet

15.0 acre site

Attendance Area

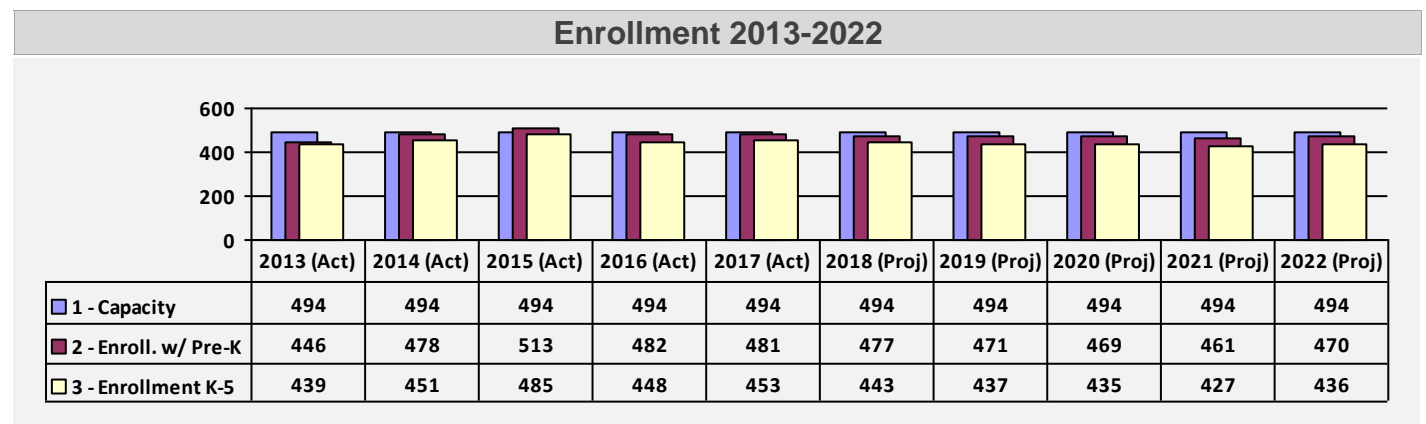


HOLLYMEAD ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,653,351	\$2,622,209	58.31	\$2,731,995	59.75	66.67%	\$109,786	4.19%
Other Wages	\$74,184	\$100,350	0.00	\$59,063	0.00	1.44%	(\$41,287)	-41.14%
Benefits	\$996,618	\$1,038,832	0.00	\$1,204,610	0.00	29.40%	\$165,778	15.96%
Operations	\$83,939	\$81,414	0.00	\$102,172	0.00	2.49%	\$20,758	25.50%
Total	\$3,808,092	\$3,842,805	58.31	\$4,097,840	59.75	100.00%	\$255,035	6.64%

Categorical Summary								
Admin, Attend & Health	\$74,770	\$71,817	1.01	\$91,047	1.01	2.22%	\$19,230	26.78%
Building Services	\$139,037	\$172,047	4.00	\$171,101	4.00	4.18%	(\$946)	-0.55%
Instruction	\$3,580,263	\$3,578,778	52.99	\$3,813,046	54.41	93.05%	\$234,268	6.55%
Technology	\$14,022	\$20,163	0.31	\$22,646	0.33	0.55%	\$2,483	12.31%
Total	\$3,808,092	\$3,842,805	58.31	\$4,097,840	59.75	100.00%	\$255,035	6.64%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	<u>As of September 30, 2016</u>	
Admin, Attend & Health			Enrollment with Pre-K Students	482
Nurse	1.01	1.01	Pre-K Students	28
Building Services			Limited English Proficiency	7.10%
Custodial	4.00	4.00	Disadvantaged*	10.20%
Instruction			Students with Disabilities*	10.60%
Teacher	32.69	32.84	Gifted	3.70%
Counselor	1.00	1.00	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	1.00	1.00		
Teaching Assistant	13.80	15.07		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.50	2.50		
Instruction Total	52.99	54.41		
Technology				
Other Technical	0.31	0.33		
Total	58.31	59.75		



Hollymead Elementary School

Home of the Hornets

A Community of Learners

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 the 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 campaigns to support local and worldwide communities. Students showcase their talents annually through the fine arts and grade-level music performances.



Nancy Teel
Principal

School Highlights

As an overarching theme, Hollymead Elementary School emphasizes the acronym CARES—cooperation, assertion, responsibility, empathy, and self-control. Adults in the school model these values every day and have diverse ways in which they teach these values to their students. The CARES philosophy is the focus of classroom morning meetings at least once each week, reiterated during schoolwide morning announcements, and the frame through which we discuss behavior choices.



The CARES ideals are built from another guiding force at the school—the Responsive Classroom (RC) program. RC helps the school to build a sense of community and belonging for all and is built upon the premise that the social curriculum is as important as the academic curriculum. Hollymead strongly believes that students learn better when they feel they belong in the school and when they know they are cared about deeply by the adults in the school.

The instructional program at Hollymead has a strong focus on the integration of the arts into the academic

curriculum. The media specialist, along with the art, music and gifted teachers, form the arts integration team and partner with teachers at all grade levels to broaden the choices students have about how they learn and how they demonstrate their learning.

The school also strives to create opportunities for parents and other community members to be part of the school. A highlight of these annual events is the Hollymead Heritage Festival, during which Hollymead families showcase their heritage through interactive presentations about their cultures, including food, dance and dress.

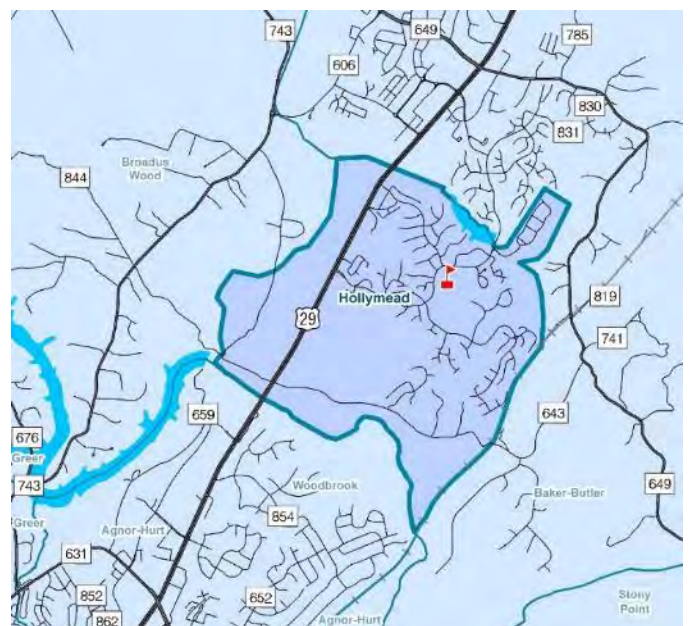
Facility Information

Built in 1972

66,437 square feet

20.1 acre site

Attendance Area

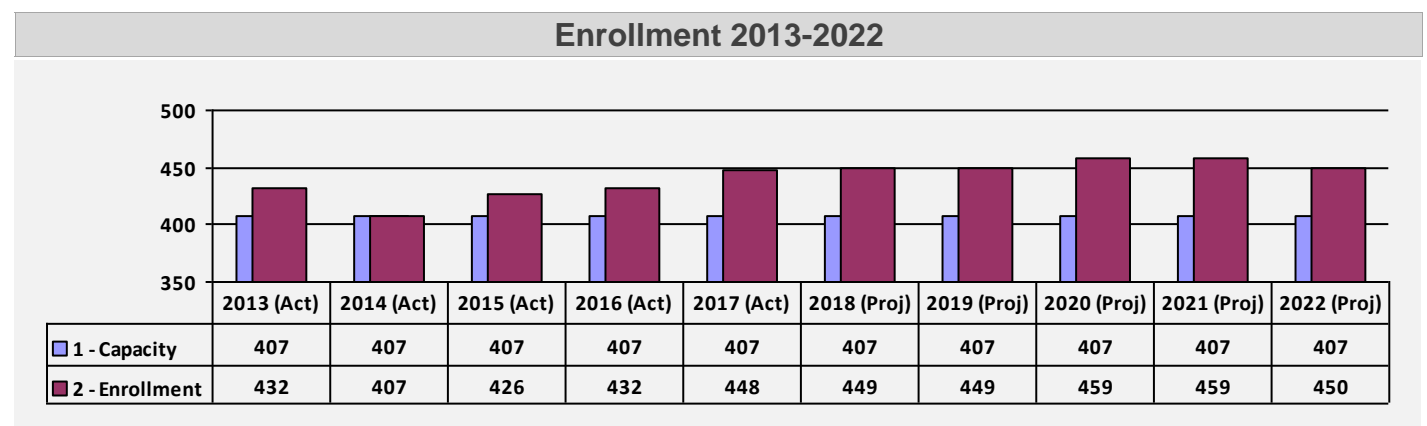


MERIWETHER LEWIS ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,316,941	\$2,441,698	50.47	\$2,448,815	48.85	65.94%	\$7,117	0.29%
Other Wages	\$114,738	\$57,651	0.00	\$78,154	0.00	2.10%	\$20,503	35.56%
Benefits	\$896,852	\$1,001,266	0.00	\$1,059,402	0.00	28.53%	\$58,136	5.81%
Operations	\$52,953	\$129,440	0.00	\$127,371	0.00	3.43%	(\$2,069)	-1.60%
Total	\$3,381,484	\$3,630,055	50.47	\$3,713,742	48.85	100.00%	\$83,687	2.31%

Categorical Summary								
Admin, Attend & Health	\$38,477	\$59,291	1.00	\$49,293	1.00	1.33%	(\$9,998)	-16.86%
Building Services	\$127,676	\$132,344	3.00	\$139,440	3.00	3.75%	\$7,096	5.36%
Instruction	\$3,199,064	\$3,418,257	46.16	\$3,499,276	44.52	94.23%	\$81,019	2.37%
Technology	\$16,267	\$20,163	0.31	\$25,733	0.33	0.69%	\$5,570	27.62%
Total	\$3,381,484	\$3,630,055	50.47	\$3,713,742	48.85	100.00%	\$83,687	2.31%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	449
Nurse	1.00	1.00	Limited English Proficiency	1.30%
Building Services			Disadvantaged*	8.20%
Custodial	3.00	3.00	Students with Disabilities*	8.20%
Instruction			Gifted	4.50%
Teacher	29.79	30.24	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	1.00	1.00		
Librarian	1.00	1.00		
Teaching Assistant	10.37	8.28		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.00	2.00		
Instruction Total	46.16	44.52		
Technology				
Other Technical	0.31	0.33		
Total	50.47	48.85		



Meriwether Lewis Elementary School

Home of the Bluebirds

Explore. Play. Learn.

The mission of Meriwether Lewis Elementary School (MLES) is to inspire and develop a community of critical and creative thinkers, responsible global citizens, and lifelong learners.

School Highlights

Meriwether Lewis Elementary School puts its focus on the development of the whole child through their motto “Explore. Play. Learn.” All children are given the opportunity to pursue their passions, develop their interests, and apply their learning in new and innovative ways.

Beginning in 2016, Meriwether Lewis is implementing a world language program designed to develop students’ fluency in a second language from an early age. The program begins with students in kindergarten and first grade and will add an additional grade level each year until it is implemented schoolwide. MLES is using the Foreign Language in Elementary School (FLES) model of instruction, in which students receive 90 to 120

minutes of instruction per week in French. This includes instruction in their morning meetings, during a project hour, and also incorporates some dedicated language instruction.

Community building is another important element of culture at MLES. All students and teachers incorporate the values of the Responsive Classroom program. This includes such team building activities as daily morning meetings in Homeroom, monthly schoolwide morning meetings, and a focus on valuing each student as a unique individual.

Movement and developing a healthy, physically active lifestyle is encouraged for every student. This can be seen in the school’s physical education (PE) program, which focuses on the theme



“healthy bodies, healthy minds” and incorporates non-traditional activities such as dance into students’ PE routine. Another example of this work is the Morning Movers program, in which students produce their own dances that are broadcast throughout the school in the mornings, allowing their fellow students to get up and follow along.

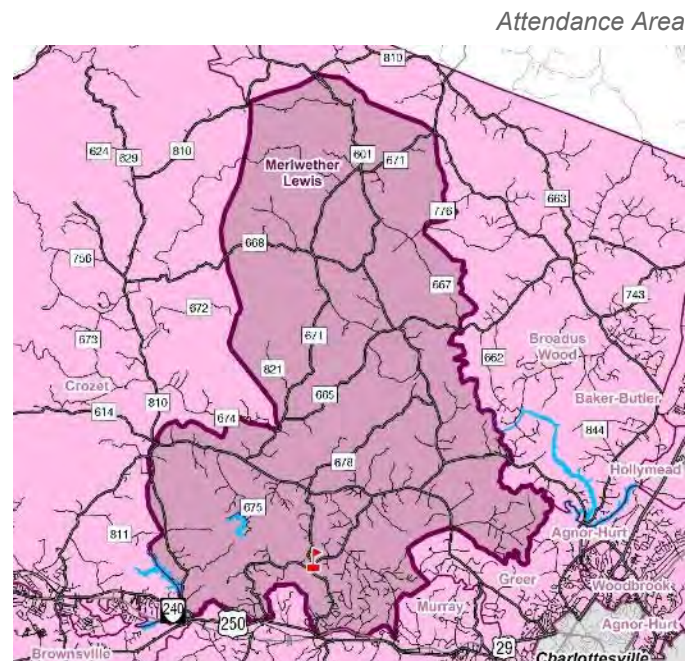
The school recently has focused on developing learning spaces that provide a more student-central learning environment. Guided by the principles of choice and comfort, classrooms incorporate such furniture as soft seating and variable height desks and become more flexible spaces that can be transformed to meet the needs of individual learners.

Facility Information

Built in 1988 • 56,450 square feet • 17.7 acre site



Mike Irani
Principal



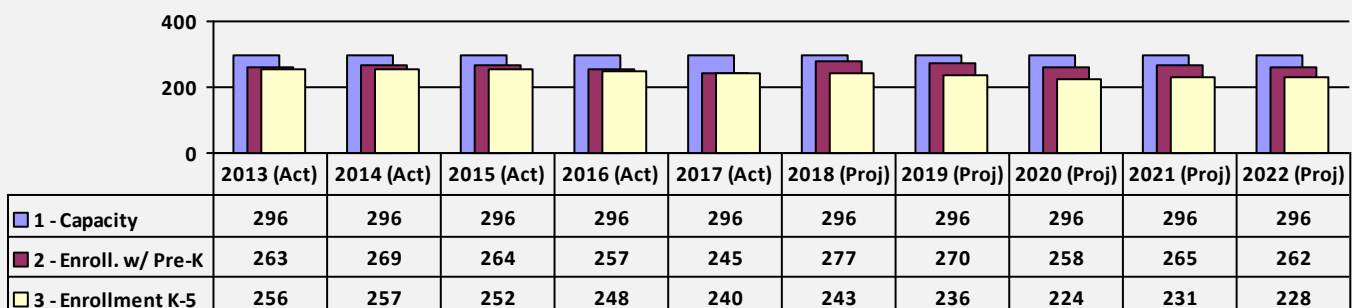
MURRAY ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,606,659	\$1,647,888	36.69	\$1,703,027	38.01	69.04%	\$55,139	3.35%
Other Wages	\$49,967	\$43,475	0.00	\$33,448	0.00	1.36%	(\$10,027)	-23.06%
Benefits	\$580,437	\$659,100	0.00	\$679,841	0.00	27.56%	\$20,741	3.15%
Operations	\$46,296	\$49,389	0.00	\$50,473	0.00	2.05%	\$1,084	2.19%
Total	\$2,283,359	\$2,399,852	36.69	\$2,466,789	38.01	100.00%	\$66,937	2.79%

Categorical Summary								
Admin, Attend & Health	\$68,762	\$47,621	0.83	\$48,283	1.00	1.96%	\$662	1.39%
Building Services	\$110,601	\$126,013	3.00	\$131,017	3.00	5.31%	\$5,004	3.97%
Instruction	\$2,089,367	\$2,197,755	32.55	\$2,264,843	33.68	91.81%	\$67,088	3.05%
Technology	\$14,629	\$28,463	0.31	\$22,646	0.33	0.92%	(\$5,817)	-20.44%
Total	\$2,283,359	\$2,399,852	36.69	\$2,466,789	38.01	100.00%	\$66,937	2.79%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	246
Nurse	0.83	1.00	Pre-K Students	5
Building Services			Limited English Proficiency	5.70%
Custodial	3.00	3.00	Disadvantaged*	9.80%
Instruction			Students with Disabilities*	11.00%
Teacher	20.34	20.88	Gifted	6.90%
Counselor	0.50	0.50	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	0.50	1.00		
Teaching Assistant	8.28	8.37		
Principal	1.00	1.00		
Clerical	1.93	1.93		
Instruction Total	32.55	33.68		
Technology				
Other Technical	0.31	0.33		
Total	36.69	38.01		

Enrollment 2013-2022



Murray Elementary School

Home of the Mustangs

A Great Place to Grow!

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

School Highlights

All students at Murray Elementary School benefit from the strong focus placed by both the school administration and the instructional staff on incorporating authentic, “p-based” learning (PBL) experiences into the heart of the instructional program. The experiences can be problem-, project-, or passion-based, and they allow teachers to work toward the schoolwide goal of incorporating responsive teaching practices that meet the diverse needs of each student as an individual. While PBL currently is incorporated throughout the school, the school hopes to increase the use of this methodology even further by 2018 by ensuring PBL is a core instructional experience for students in all science and social studies units.



Mark Green
Principal



Murray is a school that places a high value on the development of a positive school climate through the incorporation of Responsive Classroom (RC) practices throughout the school. All teachers at Murray have been trained in these student-centered values, and work currently is being undertaken to ensure that all adults who work in the building understand and practice the RC values of using consistent language with students and practicing interactive modeling of behaviors.

As a member of Albemarle County’s Western Feeder Pattern, Murray focuses on integrating environmental studies into the curriculum. This serves as a catalyst for building student interest in similar programs taking place at Henley Middle School and Western Albemarle High School's Environmental Studies

Academy—the secondary schools that Murray students may attend. In previous years, students have participated in creating and maintaining garden beds and an outdoor classroom. Plans to expand this focus are in the works.

Murray also recently expanded its library media specialist to a full-time position. This allows the specialist more time to help students make use of the library’s maker space; integrate library/media services into all classrooms in the school; and assist students in the school video production lab, where students create and produce videos such as public service announcements.

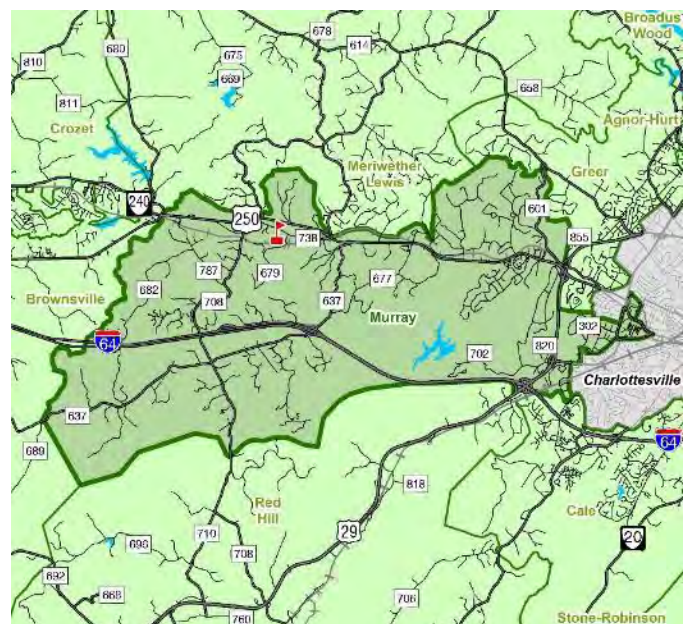
Facility Information

Built in 1960

42,057 square feet

20.9 acre site

Attendance Area

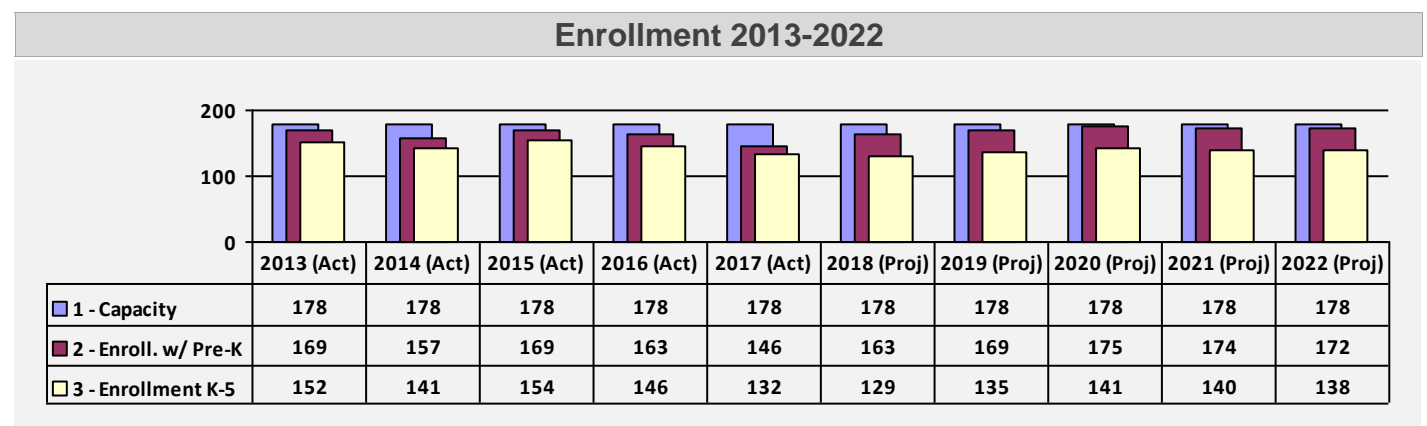


RED HILL ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,225,156	\$1,289,303	25.15	\$1,288,922	24.85	66.15%	(\$381)	-0.03%
Other Wages	\$50,834	\$44,684	0.00	\$53,103	0.00	2.73%	\$8,419	18.84%
Benefits	\$447,714	\$499,226	0.00	\$560,652	0.00	28.77%	\$61,426	12.30%
Operations	\$221,071	\$34,811	0.00	\$45,797	0.00	2.35%	\$10,986	31.56%
Total	\$1,944,775	\$1,868,024	25.15	\$1,948,474	24.85	100.00%	\$80,450	4.31%

Categorical Summary								
Admin, Attend & Health	\$40,014	\$41,892	0.83	\$61,173	1.00	3.14%	\$19,281	46.03%
Building Services	\$273,197	\$94,892	2.00	\$99,861	2.00	5.13%	\$4,969	5.24%
Instruction	\$1,620,510	\$1,702,777	22.01	\$1,769,691	21.60	90.82%	\$66,914	3.93%
Technology	\$11,054	\$28,463	0.31	\$17,749	0.25	0.91%	(\$10,714)	-37.64%
Total	\$1,944,775	\$1,868,024	25.15	\$1,948,474	24.85	100.00%	\$80,450	4.31%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	147
Nurse	0.83	1.00	Pre-K Students	14
Building Services			Limited English Proficiency	3.40%
Custodial	2.00	2.00	Disadvantaged*	47.60%
Instruction			Students with Disabilities*	10.90%
Teacher	15.32	15.68	Gifted	1.40%
Counselor	0.50	0.50	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	0.80	0.80		
Teaching Assistant	2.86	2.09		
Principal	1.00	1.00		
Clerical	1.53	1.53		
Instruction Total	22.01	21.60		
Technology				
Other Technical	0.31	0.25		
Total	25.15	24.85		



Red Hill Elementary School

Home of the Panthers

A School With Community at Its Heart

Together, the entire Red Hill community engages the mind and heart of each student to become a lifelong learner with the necessary skills to be a contributing member of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, all learners reach their highest potential.

School Highlights

Red Hill Elementary School is the heart of the southwestern Albemarle community, so it's only fitting that building community is at the heart of what Red Hill strives for each and every day.

The school itself is an intimate community because of its small size and how its classroom communities are designed. Red Hill utilizes a multi-age, shared-learning space approach to classroom instruction, with students and teachers in grades 1 and 2 learning together, and students in grades 3, 4 and 5 forming another multi-age shared-learning space. This instructional format allows for flexible grouping based on a student's instructional needs, not on their age or grade level, allowing for a much more individualized focus to learning. This also allows students to develop relationships with teachers over the course of multiple years, allowing for a deeper personal connection. Another benefit of this approach is a quicker return to classroom routines each year as students come back to school from their summer breaks. Shared-learning space instruction allows students to see adults working together as a team, cooperating and problem solving. Another benefit of this design is that it allows for an increased focus on the integration of interdisciplinary instruction. Students are challenged to learn their subjects not in isolation from one another, but in conjunction with each other, creating a much more authentic experience.



The surrounding community also is an important part of life at Red Hill. Upon completion of current renovations to the school, each new space will be named after the local landmarks and communities that are at the heart of Red Hill. The school also prides itself on hosting numerous community events throughout the year, including a fall carnival, the Red Hill 5K race, and a winter chili cook-off and bingo night. It's a testament to the spirit of community that these events often are attended by community members who no longer have children at the school.

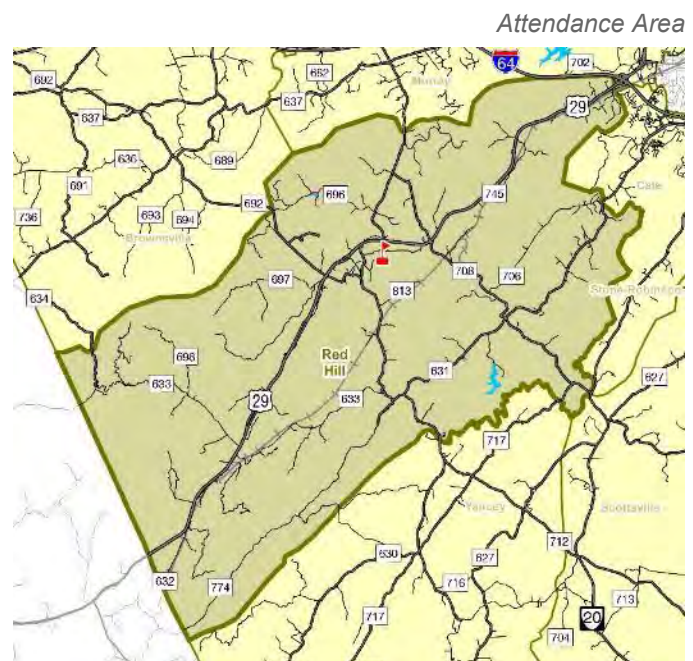
Red Hill provides a wonderful experience to all of its students and works hard to continue to support the surrounding community.

Facility Information

Built in 1973 • 59,470 square feet • 10.9 acre site



Art Stow
Principal



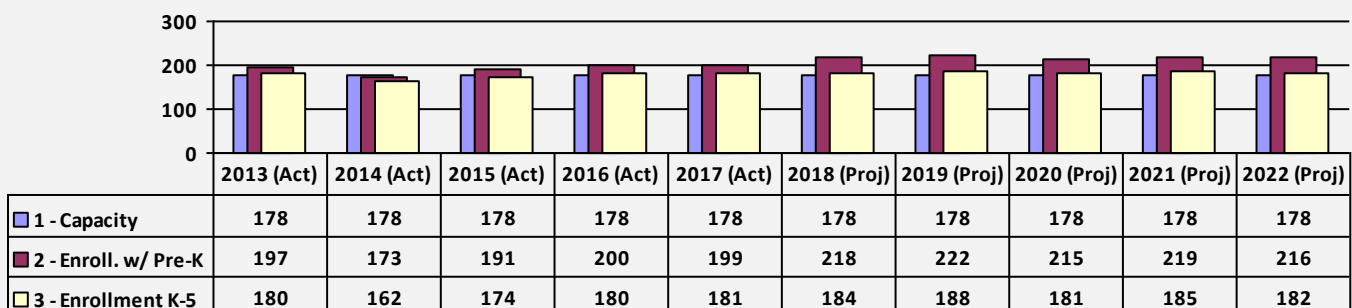
SCOTTSVILLE ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,229,609	\$1,279,990	25.44	\$1,272,192	26.33	66.70%	(\$7,798)	-0.61%
Other Wages	\$26,215	\$37,953	0.00	\$23,671	0.00	1.24%	(\$14,282)	-37.63%
Benefits	\$474,609	\$536,083	0.00	\$574,051	0.00	30.10%	\$37,968	7.08%
Operations	\$31,028	\$34,526	0.00	\$37,352	0.00	1.96%	\$2,826	8.19%
Total	\$1,761,461	\$1,888,552	25.44	\$1,907,266	26.33	100.00%	\$18,714	0.99%

Categorical Summary								
Admin, Attend & Health	\$39,049	\$40,715	0.83	\$59,367	1.00	3.11%	\$18,652	45.81%
Building Services	\$90,943	\$100,107	2.13	\$108,026	2.13	5.66%	\$7,919	7.91%
Instruction	\$1,620,415	\$1,719,267	22.17	\$1,722,124	22.95	90.29%	\$2,857	0.17%
Technology	\$11,054	\$28,463	0.31	\$17,749	0.25	0.93%	(\$10,714)	-37.64%
Total	\$1,761,461	\$1,888,552	25.44	\$1,907,266	26.33	100.00%	\$18,714	0.99%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	201
Nurse	0.83	1.00	Pre-K Students	18
Building Services			Limited English Proficiency	0.50%
Custodial	2.13	2.13	Disadvantaged*	42.80%
Instruction			Students with Disabilities*	11.90%
Teacher	15.61	15.74	Gifted	5.50%
Counselor	0.50	0.00	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	0.80	0.50		
Teaching Assistant	2.73	4.18		
Principal	1.00	1.00		
Clerical	1.53	1.53		
Instruction Total	22.17	22.95		
Technology				
Other Technical	0.31	0.25		
Total	25.44	26.33		

Enrollment 2013-2022



Scottsville Elementary School

Home of the Tigers

A Strong School Family

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

School Highlights

Scottsville Elementary School likes to look at itself as an extension of each student's family. Caring for students as if they were our own is a value that the school holds dear. School staff get to know Scottsville students as individuals, developing understanding of their hopes, dreams, and academic needs. This dedication is evident through the school's commitment to the Responsive Classroom program, which incorporates daily classroom community building meetings and builds trust between students and staff, so that all children feel confident to have their voices heard in the school.

Scottsville also is dedicated to educating the whole child. Staff create interdisciplinary units that incorporate the standards of multiple subject areas in a way that is more authentic to students. An example of this can be seen in the "Roots" project, in which every student in the school plays an active role in designing and building the school garden, cultivating and harvesting vegetables, and serving the fruits of their labor to others in the school once the harvest is completed. This allows students to have an authentic, start-to-finish, project-based learning experience.



build the school community by allowing students to work with a range of teachers and classmates throughout the year.

The school also places a focus on the maker curriculum, in which students demonstrate their learning through creative construction. This happens on a regular basis in classroom instruction and expands three times each year to schoolwide maker days, during which students spend an entire day engaged in activities that push them to be critical, creative problem solvers.

Facility Information

Built in 1974

32,954 square feet

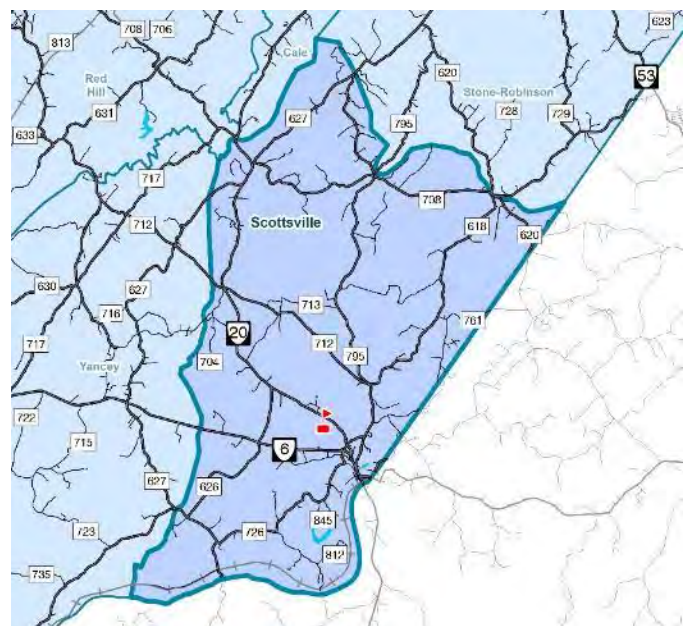
15.0 acre site



Sharon Amato-Wilcox
Principal

Scottsville strives to meet the individual academic needs of all students by incorporating multi-age instruction in the school. Students work with teachers based on their academic needs, as opposed to their age or grade level. This allows the school to create individual learning plans for all students and to further

Attendance Area

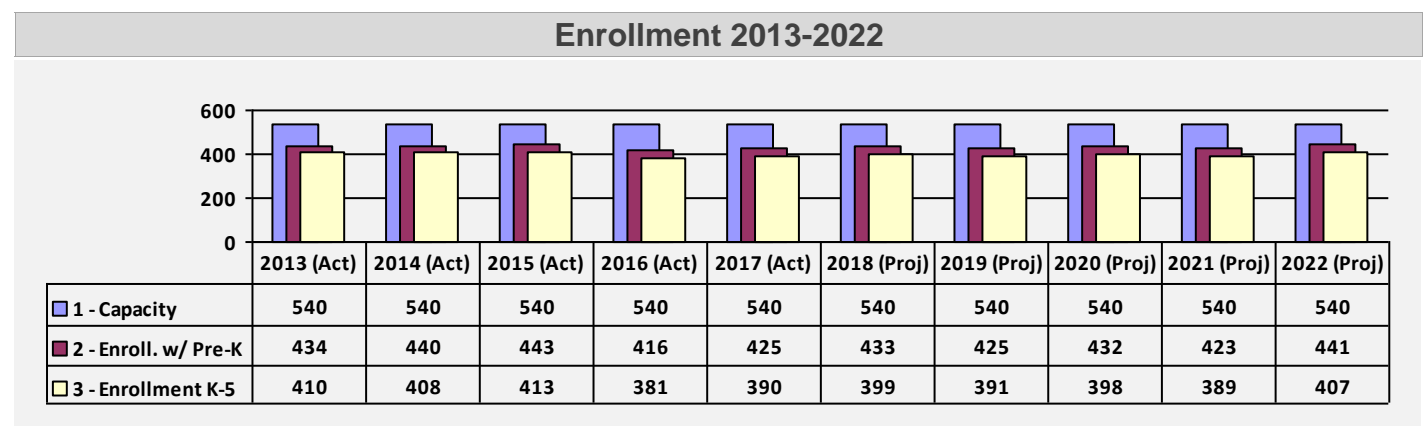


STONE-ROBINSON ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,468,932	\$2,664,824	55.84	\$2,968,520	63.98	67.01%	\$303,696	11.40%
Other Wages	\$111,956	\$84,288	0.00	\$107,508	0.00	2.43%	\$23,220	27.55%
Benefits	\$955,942	\$1,055,273	0.00	\$1,277,634	0.00	28.84%	\$222,361	21.07%
Operations	\$65,649	\$57,140	0.00	\$76,323	0.00	1.72%	\$19,183	33.57%
Total	\$3,602,479	\$3,861,525	55.84	\$4,429,985	63.98	100.00%	\$568,460	14.72%

Categorical Summary								
Admin, Attend & Health	\$29,729	\$50,645	1.00	\$44,708	1.00	1.01%	(\$5,937)	-11.72%
Building Services	\$119,703	\$162,101	4.00	\$187,870	4.00	4.24%	\$25,769	15.90%
Instruction	\$3,439,028	\$3,624,377	50.53	\$4,178,145	58.65	94.32%	\$553,768	15.28%
Technology	\$14,019	\$24,402	0.31	\$19,262	0.33	0.43%	(\$5,140)	-21.06%
Total	\$3,602,479	\$3,861,525	55.84	\$4,429,985	63.98	100.00%	\$568,460	14.72%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	<u>As of September 30, 2016</u>	
Admin, Attend & Health			Enrollment with Pre-K Students	428
Nurse	1.00	1.00	Pre-K Students	35
Building Services			Limited English Proficiency	3.70%
Custodial	4.00	4.00	Disadvantaged*	29.70%
Instruction			Students with Disabilities*	13.30%
Teacher	33.19	37.38	Gifted	6.50%
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	11.34	15.27		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.00	2.00		
Instruction Total	50.53	58.65		
Technology				
Other Technical	0.31	0.33		
Total	55.84	63.98		



Stone-Robinson Elementary School

Home of the Eagles

Creating an Engaging and Enriching Community

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 both social and academic development.

School Highlights

Stone Robinson Elementary School prides itself on creating a positive, engaging and enriching community, both within the school itself and with its many stakeholders.

Community building is a cornerstone of everything that happens within the school. All staff members are trained in Responsive Classroom, and all students participate in daily morning meetings designed to build a strong community of learners. In addition, the school adopted CARES (Cooperation, Assertion, Responsibility, Empathy, and Self Control) as their character education initiative.

The school serves as a hub for the local community. Each year, there are multiple events in which the school opens its doors to parents and community members. A highlight of these events is the Design Challenge night



in the spring. Parents and their children come to school that evening to get a hands-on look at the design and problem-solving work that the students experience by participating in such challenges as creating tin foil boats that can float with the largest number of pennies and using software to design 3D objects to be created using the school's 3D printer. Additionally, the school supports parent and community participation through such events as outdoor movie nights, school beautification projects, and a fall festival.

A hallmark of the student experience at Stone-Robinson is a focus on “p-based” learning that incorporates authentic problem solving and allows students to pursue their personal passions.

An example of this from the current school year is a plan to develop highly engaging, interdisciplinary lessons involving the creation of outdoor learning spaces that will allow everyone to make use of the school's vast outdoor spaces, trails, and access to the Rivanna River. Students are completing this work in multi-age teams and will be engaging community members and services for support.

Another academic focus of the school is its literacy program built around the tenets of the Daily Five, an instructional methodology that focuses on building literacy skills while simultaneously building students' independence, allowing them to be assertive about their learning and providing them with choice in their work. There also is a strong focus on metacognition and comprehension strategy instruction.

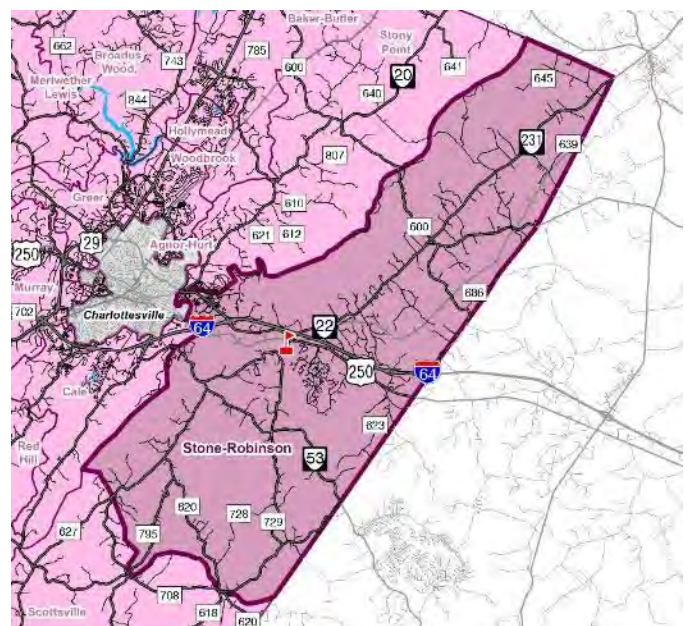
Facility Information

Built in 1961 • 71,100 square feet • 11.3 acre site



Kristen Williams
Principal

Attendance Area

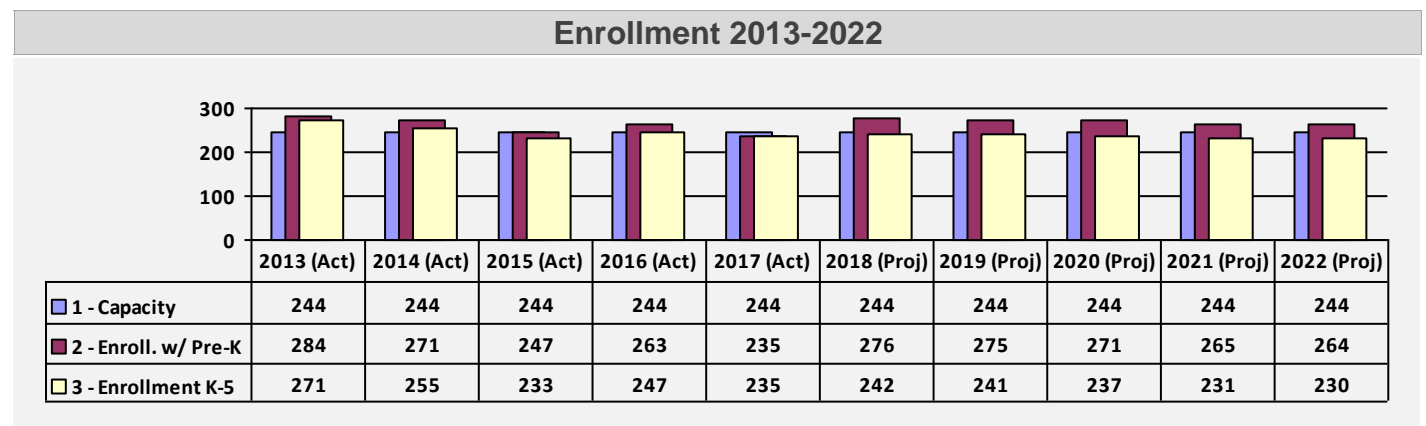


STONY POINT ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,538,847	\$1,604,292	36.18	\$1,633,103	33.61	66.74%	\$28,811	1.80%
Other Wages	\$68,677	\$28,089	0.00	\$61,458	0.00	2.51%	\$33,369	118.80%
Benefits	\$597,745	\$665,608	0.00	\$701,667	0.00	28.67%	\$36,059	5.42%
Operations	\$38,320	\$51,561	0.00	\$50,789	0.00	2.08%	(\$772)	-1.50%
Total	\$2,243,589	\$2,349,550	36.18	\$2,447,017	33.61	100.00%	\$97,467	4.15%

Categorical Summary								
Admin, Attend & Health	\$38,439	\$54,447	1.00	\$52,297	1.00	2.14%	(\$2,150)	-3.95%
Building Services	\$136,505	\$138,394	3.00	\$155,753	3.00	6.37%	\$17,359	12.54%
Instruction	\$2,054,626	\$2,132,307	31.87	\$2,219,705	29.28	90.71%	\$87,398	4.10%
Technology	\$14,019	\$24,402	0.31	\$19,262	0.33	0.79%	(\$5,140)	-21.06%
Total	\$2,243,589	\$2,349,550	36.18	\$2,447,017	33.61	100.00%	\$97,467	4.15%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	236
Nurse	1.00	1.00	Limited English Proficiency	7.20%
Building Services			Disadvantaged*	24.20%
Custodial	3.00	3.00	Students with Disabilities*	9.30%
Instruction			Gifted	6.80%
Teacher	19.25	20.46	"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	0.50	0.50		
Librarian	0.50	1.00		
Teaching Assistant	8.55	4.25		
Principal	1.00	1.00		
Clerical	2.07	2.07		
Instruction Total	31.87	29.28		
Technology				
Other Technical	0.31	0.33		
Total	36.18	33.61		



Stony Point Elementary School

Home of the Dragons

Pursuing Student Passions

Stony Point Elementary School (SPES) has a long history as a creative, child-centered community that supports young learners of every kind through writing, art, invention and design.

School Highlights

A highlight of the instructional program at Stony Point Elementary School is the school's dedication to integrating the arts into the instructional program. Classroom teachers in the school share their curriculum maps with teachers in the fine arts departments, and those teachers then gear their lessons toward using the arts to support core instruction. This dedication has expanded in recent years to include maker work throughout the school and the implementation of passion- and problem-based learning activities in all classrooms.

All teaching in the school helps students identify and explore their passions through the incorporation of Genius Hour. Students in this experience get to select an area of interest about which they would like to learn more, and teachers then focus their literacy work around those areas of interest. This also allows students to have a great deal of choice in how they demonstrate their learning to their teachers and their classmates. Learning can be seen through the integration of technology, the creation of a video, or any other area that is of interest to the student.



The school places high value on the development and incorporation of design thinking in the classroom. Design thinking challenges students to develop unique solutions to community-based problems. It helps students build empathy for the problems of others, while also building their understanding of entrepreneurial thinking.

The school

library serves as the learning hub of the school and works hard to help all staff members incorporate the seven pathways to lifelong-learner competencies.

Community building is an important part of the school program as well. All SPES teachers are learning how to serve the diverse needs of each of their students by incorporating culturally responsive teaching techniques and strategies to serve students who have been impacted by childhood trauma.

Facility Information

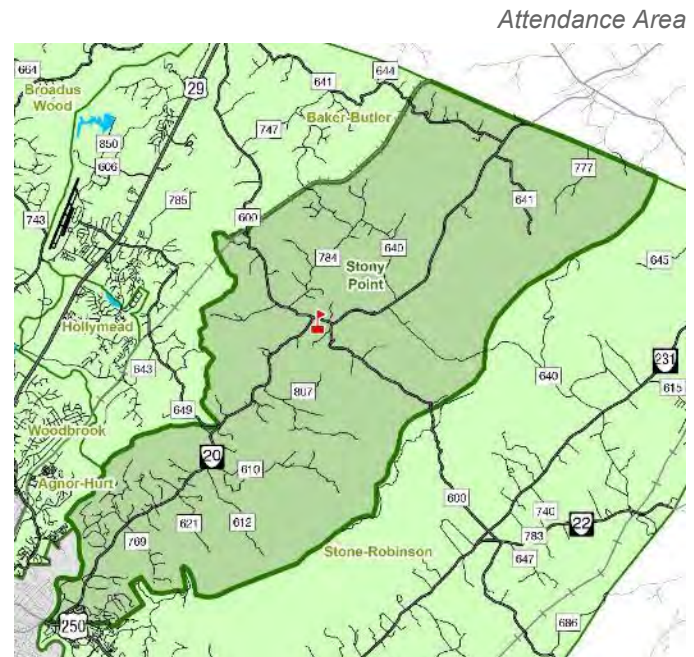
Built in 1934

38,500 square feet

11.6 acre site



Andy Johnson
Principal

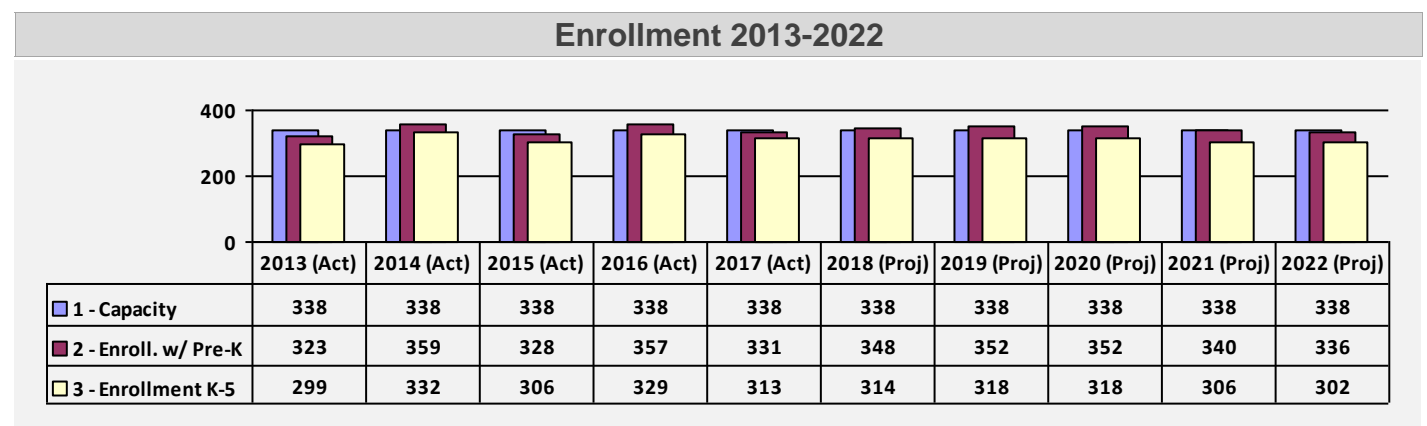


WOODBROOK ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,260,674	\$2,370,704	54.22	\$2,261,828	50.97	68.10%	(\$108,876)	-4.59%
Other Wages	\$33,831	\$41,055	0.00	\$29,768	0.00	0.90%	(\$11,287)	-27.49%
Benefits	\$869,777	\$986,030	0.00	\$970,507	0.00	29.22%	(\$15,523)	-1.57%
Operations	\$74,409	\$63,565	0.00	\$59,440	0.00	1.79%	(\$4,125)	-6.49%
Total	\$3,238,691	\$3,461,354	54.22	\$3,321,543	50.97	100.00%	(\$139,811)	-4.04%

Categorical Summary								
Admin, Attend & Health	\$32,523	\$56,302	1.00	\$50,267	1.00	1.51%	(\$6,035)	-10.72%
Building Services	\$156,889	\$167,559	3.63	\$175,718	3.63	5.29%	\$8,159	4.87%
Instruction	\$3,031,691	\$3,213,091	49.28	\$3,068,012	46.01	92.37%	(\$145,079)	-4.52%
Technology	\$17,588	\$24,402	0.31	\$27,546	0.33	0.83%	\$3,144	12.88%
Total	\$3,238,691	\$3,461,354	54.22	\$3,321,543	50.97	100.00%	(\$139,811)	-4.04%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	334
Nurse	1.00	1.00	Pre-K Students	18
Building Services			Limited English Proficiency	19.80%
Custodial	3.63	3.63	Disadvantaged*	54.20%
Instruction			Students with Disabilities*	11.70%
Teacher	29.49	27.88	Gifted	2.10%
Counselor	1.00	1.00	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	1.00	1.00		
Teaching Assistant	14.79	13.13		
Principal	1.00	1.00		
Clerical	2.00	2.00		
Instruction Total	49.28	46.01		
Technology				
Other Technical	0.31	0.33		
Total	54.22	50.97		



Woodbrook Elementary School

Home of the Bears

Woodbrook CARES

Our growing school serves a close-knit community that is interested and involved in the intellectual and social growth of all children. Our dedication and commitment to Responsive Classroom unites our students and staff in creating learning environments where we place an equal amount of attention on the planning of academics and the social and emotional development of our students. We 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 to help them develop a healthy perspective for problem solving; and demonstrate a level of Self-control in order to achieve their goals.



Lisa Molinaro
Principal

School Highlights

An integral part of our curriculum is dedicated to advancing the arts, physical education, technology, and the character of our students through a maker/project-based learning approach. With a faculty and staff of 75, our commitment to each child is to provide a community in which that child can thrive and become a lifelong learner who contributes in ways that make our world a better place.



At Woodbrook, we strive to get to know each of our children on a personal level and to design programs that will allow them to tap into their strengths and interests. This can be seen through the strong partnerships we have with the local community to bring programming to our kids. Examples include a partnership with the University of Virginia's African American Affairs Office that brings fourth- and fifth-grade students to the university once a month for academic and cultural enrichment; the Chance to

Dance program that offers dance instruction and long-term dance scholarships to students in the school; a therapy dog partnership with the local SPCA; and a series of maker nights that bring parents and students to the school to work together on projects that build creativity and critical thinking.

New to the school this year is a world language program for students in kindergarten and first grade, who receive 120 minutes per week of instruction in Spanish, utilizing the Foreign Language in Elementary Schools (FLES) model. This program will be expanding by one grade level per year until it reaches each child in the school.

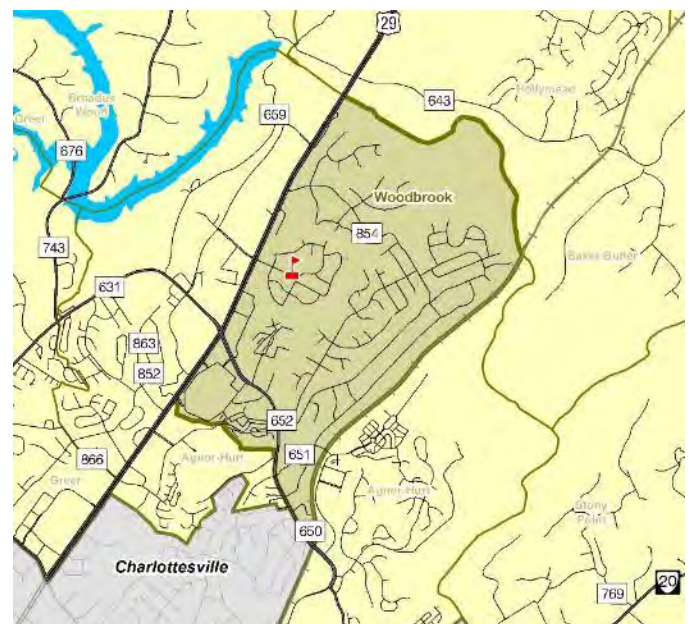
Facility Information

Built in 1966

50,366 square feet

12.0 acre site

Attendance Area

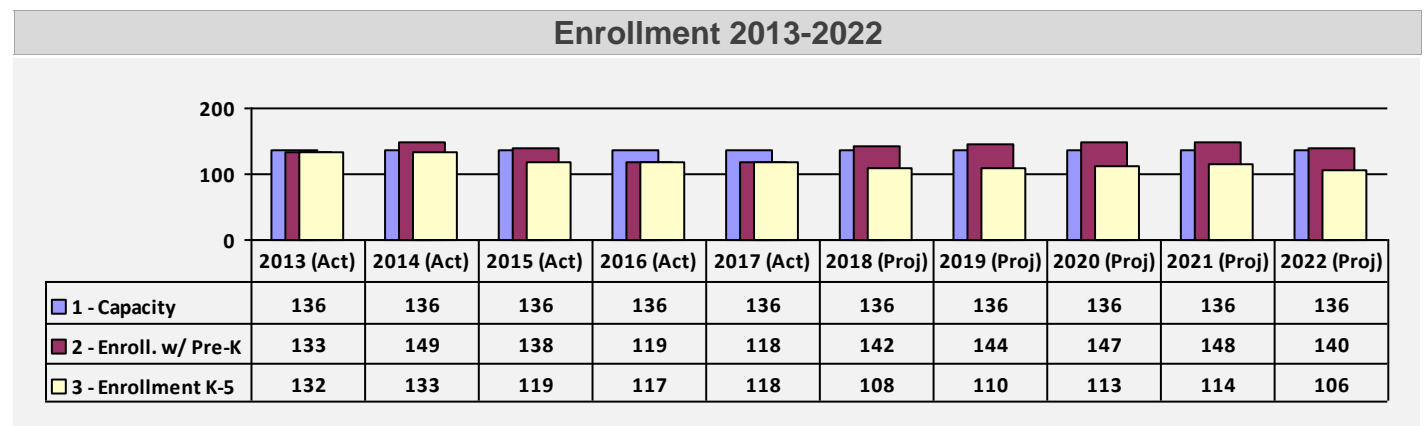


YANCEY ELEMENTARY SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,131,819	\$1,205,668	26.44	\$1,156,674	24.44	66.05%	(\$48,994)	-4.06%
Other Wages	\$41,110	\$56,287	0.00	\$42,283	0.00	2.41%	(\$14,004)	-24.88%
Benefits	\$475,906	\$523,505	0.00	\$529,132	0.00	30.22%	\$5,627	1.07%
Operations	\$29,344	\$32,806	0.00	\$23,031	0.00	1.32%	(\$9,775)	-29.80%
Total	\$1,678,179	\$1,818,266	26.44	\$1,751,120	24.44	100.00%	(\$67,146)	-3.69%

Categorical Summary								
Admin, Attend & Health	\$28,924	\$37,178	0.83	\$44,043	1.00	2.52%	\$6,865	18.47%
Building Services	\$90,722	\$90,540	2.00	\$99,191	2.00	5.66%	\$8,651	9.55%
Instruction	\$1,547,479	\$1,665,615	23.30	\$1,590,137	21.19	90.81%	(\$75,478)	-4.53%
Technology	\$11,054	\$24,933	0.31	\$17,749	0.25	1.01%	(\$7,184)	-28.81%
Total	\$1,678,179	\$1,818,266	26.44	\$1,751,120	24.44	100.00%	(\$67,146)	-3.69%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	120
Nurse	0.83	1.00	Limited English Proficiency	8.30%
Building Services			Disadvantaged*	71.70%
Custodial	2.00	2.00	Students with Disabilities*	17.50%
Instruction			Gifted	2.50%
Teacher	15.14	13.91	"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	0.50	0.50		
Librarian	0.80	0.80		
Teaching Assistant	4.33	3.45		
Principal	1.00	1.00		
Clerical	1.53	1.53		
Instruction Total	23.30	21.19		
Technology				
Other Technical	0.31	0.25		
Total	26.44	24.44		



Yancey Elementary School

Home of the Yellow Jackets

Dreaming, Teaming, Beaming

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

School Highlights

B. F. Yancey Elementary School continues its innovative focus on an interdisciplinary, multi-age model of instruction. At Yancey, all students are assigned to a team of six teachers who focus on an approach to learning that emphasizes learning and engagement in the greater community, with the surrounding natural environment, and with peers within the school building.

This school year, Yancey has partnered with the University of Virginia's McGuffey Reading Center to develop a world-class model for language arts instruction at the elementary school level. Staff from the Reading Center are a continuing source of support for our teachers' professional development. They provide job-embedded coaching in literacy instruction to every member of the Yancey faculty, and they facilitate a tutoring program in reading that is available to all Yancey students.



Yancey is committed to building strong relationships within the Esmont community. Intergenerational partnerships are helping to move this work forward. One that has been particularly successful is a partnership with the Esmont Senior Center, which brings their members to the school multiple times each month to provide learning opportunities such as cooking and gardening in the Yancey greenhouse and outdoor gardens. Yancey also is home to the Little Learners of the Tri-Counties preschool and serves to prepare students, 2-4 years old, for kindergarten.

Beginning last school year and continuing today, Yancey's passion-based community market program is a highlight at the school. The program allows students to pursue an area of personal interest throughout the year and culminates in the students creating products to sell at a community market expo. Last year, over 300 members of the community came to Market Day to purchase student-created items, such as bird houses, board games, and artwork. The funds raised help sustain the program, while also allowing the school to purchase items such as 3-D printers.

Facility Information

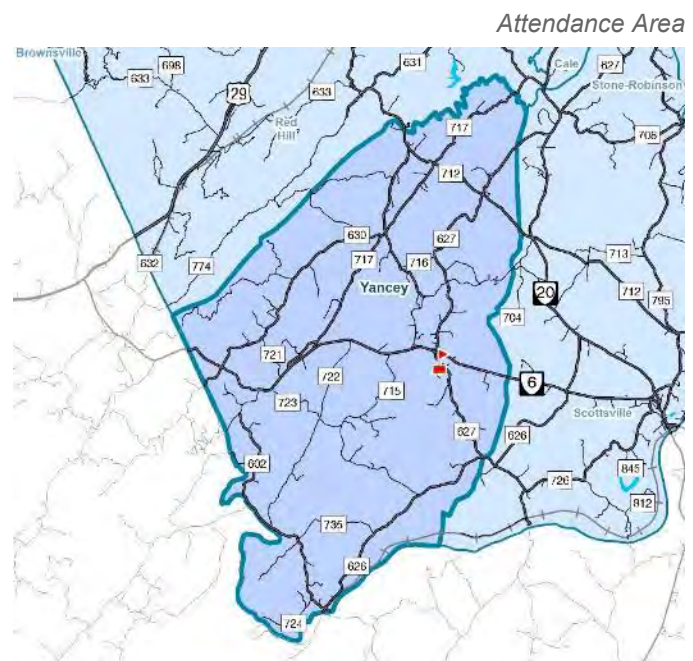
Built in 1960

27,230 square feet

7.2 acre site



Craig Dommer
Principal

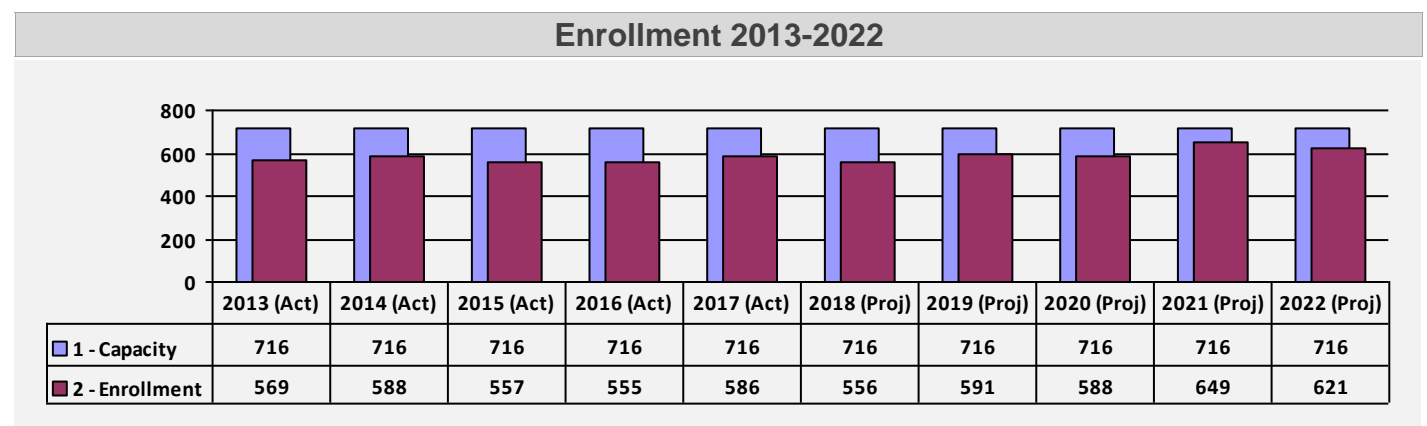


BURLEY MIDDLE SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,256,651	\$3,527,392	71.70	\$3,463,385	67.66	66.98%	(\$64,007)	-1.81%
Other Wages	\$89,877	\$87,893	0.00	\$82,417	0.00	1.59%	(\$5,476)	-6.23%
Benefits	\$1,303,924	\$1,492,577	0.00	\$1,518,648	0.00	29.37%	\$26,071	1.75%
Operations	\$114,644	\$100,109	0.00	\$106,577	0.00	2.06%	\$6,468	6.46%
Total	\$4,765,096	\$5,207,971	71.70	\$5,171,027	67.66	100.00%	(\$36,944)	-0.71%

Categorical Summary								
Admin, Attend & Health	\$66,479	\$60,736	1.00	\$64,681	1.00	1.25%	\$3,945	6.50%
Building Services	\$191,321	\$215,778	5.00	\$217,157	5.00	4.20%	\$1,379	0.64%
Instruction	\$4,399,843	\$4,800,414	64.30	\$4,778,807	60.16	92.42%	(\$21,607)	-0.45%
Technology	\$107,453	\$131,043	1.40	\$110,382	1.50	2.13%	(\$20,661)	-15.77%
Total	\$4,765,096	\$5,207,971	71.70	\$5,171,027	67.66	100.00%	(\$36,944)	-0.71%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	<u>As of September 30, 2016</u>	
Admin, Attend & Health			Enrollment	591
Nurse	1.00	1.00	Limited English Proficiency	18.60%
Building Services			Disadvantaged*	36.50%
Custodial	5.00	5.00	Students with Disabilities*	11.50%
Instruction			Gifted	17.60%
Teacher	46.80	45.83	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	2.00	2.00		
Librarian	1.00	1.00		
Teaching Assistant	9.50	6.33		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
Instruction Total	64.30	60.16		
Technology				
Teacher	0.50	0.50		
Other Technical	0.90	1.00		
Technology Total	1.40	1.50		
Total	71.70	67.66		



Burley Middle School

Home of the Bears

A School With History Where the Future Begins

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 both purpose and community and can go forth and lead meaningful lives.

School Highlights

Burley Middle School is dedicated to getting to know every student in the school as an individual. An example of this from the current school year is the school's focus on helping students understand their unique learning styles. Students take multiple learning style inventories throughout the course of the year, including the Myers-Briggs, Sternberg's Theory of Intelligences, and Gardner's Theory of Multiple Intelligences. Teachers receive and analyze the results of the inventories, and throughout the year, the school allots time on Fridays for teachers to discuss these results with individual students during advisory periods.



Burley also takes great pride in its implementation of the AVID (Advancement Via Individual Determination) program. The program serves students through a dedicated elective and broadens its reach through a school-wide focus on implementing WICOR (Writing, Inquiry, Collaboration, Organization, and Reading) strategies. This promotes the use of research-based instructional practices in WICOR by all teachers in all subjects in the school.

Another highlight of the student experience at Burley is the school's commitment to providing all students with exposure to and experience in both Career and Technical Education (CTE) courses and the fine arts. Every sixth-grade student is required to take both a music course (band, orchestra, chorus or music)

and a CTE course that focuses on programming, coding and engineering. In future years, students who find a passion in these areas can choose to continue their studies.

Burley also is innovating by having all students develop an electronic, online portfolio. The portfolios are developed in conjunction with the MakerEd group and are designed to archive student work throughout their time in the school to allow students to analyze their work over time and see how much they are growing as students in various instructional areas.

Facility Information

Built in 1951

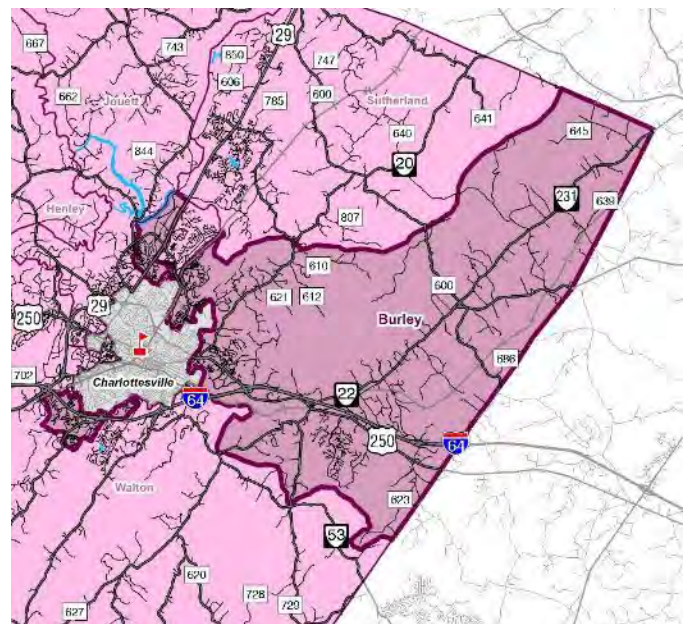
123,626 square feet (including the Annex, which houses instructional departments and Post High)

15.3 acre site



Jim Asher
Principal

Attendance Area

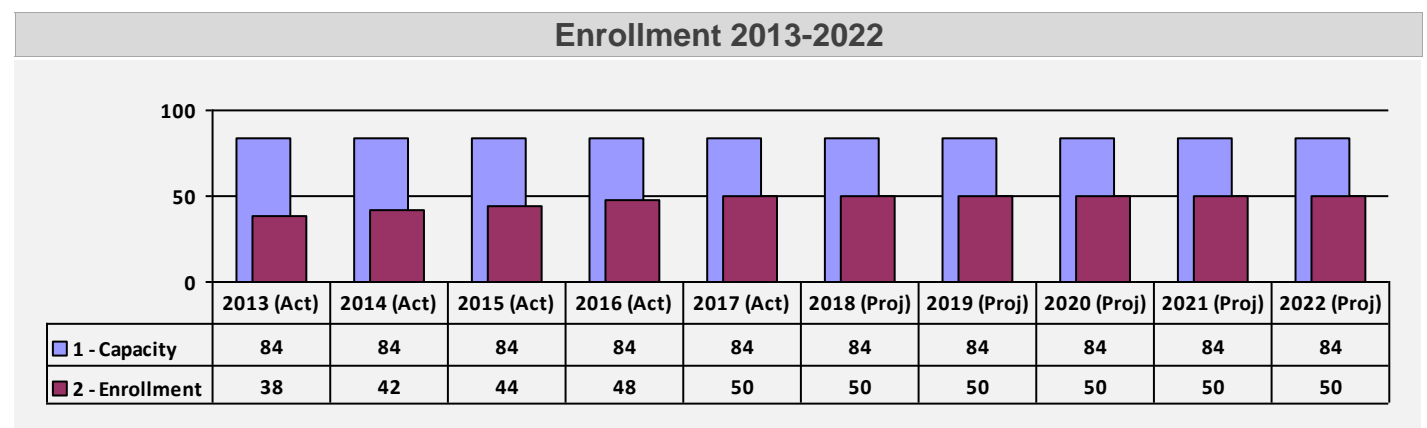


COMMUNITY CHARTER MIDDLE SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$422,714	\$383,591	8.45	\$374,406	7.32	70.89%	(\$9,185)	-2.39%
Other Wages	\$4,254	\$3,610	0.00	\$9,166	0.00	1.74%	\$5,556	153.91%
Benefits	\$152,591	\$142,680	0.00	\$140,074	0.00	26.52%	(\$2,606)	-1.83%
Operations	\$3,917	\$4,608	0.00	\$4,489	0.00	0.85%	(\$119)	-2.58%
Total	\$583,476	\$534,489	8.45	\$528,135	7.32	100.00%	(\$6,354)	-1.19%

Categorical Summary								
Instruction	\$557,564	\$507,798	8.10	\$508,552	7.07	96.29%	\$754	0.15%
Technology	\$25,912	\$26,691	0.35	\$19,583	0.25	3.71%	(\$7,108)	-26.63%
Total	\$583,476	\$534,489	8.45	\$528,135	7.32	100.00%	(\$6,354)	-1.19%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	<u>As of September 30, 2016</u>	
Instruction			Enrollment	50
Teacher	4.70	5.96	Limited English Proficiency	2.00%
Counselor	1.00	0.00	Disadvantaged*	34.00%
Librarian	0.50	0.50	Students with Disabilities*	38.00%
Teaching Assistant	1.90	0.61	Gifted	2.00%
Instruction Total	8.10	7.07	<p>"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.</p>	
Technology				
Teacher	0.25	0.25		
Other Technical	0.10	0.00		
Technology Total	0.35	0.25		
Total	8.45	7.32		



Community Public Charter School

Home of the Dragons

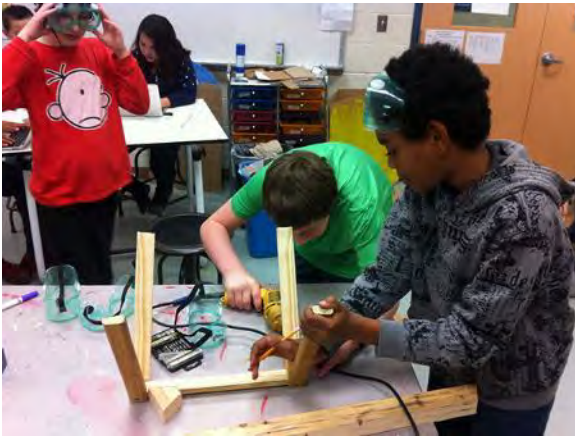
Integrating the Arts to Improve Engagement

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 develop the whole child intellectually, emotionally, physically and socially. With Choice Theory as our philosophical base, we strive to help students gain more responsibility for their social-emotional lives and in their academics. Seeking to serve students 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 is in place at CPCS, providing students with opportunities to engage in differentiated learning activities that meet their individual educational and study needs. Project-based learning comprises the centerpiece of instruction at CPCS.



Ashby Kindler
Principal

School Highlights



The Community Public Charter School prides itself on infusing art into the daily curriculum to provide highly engaging instruction to our students. An example of this can be seen in the recently established partnership between the school and the Modern Improvisational Music Association. Through this partnership, students learn how to create music from the world around them, develop an understanding of how to read music and understand music theory, and how to incorporate dance and video into their creations, while at the same time building upon their social and emotional skills.

Community building is another important tenet of the charter school philosophy that can be seen every day in the school. Students kick off the year with a team-building trip to a local

ropes challenge course and continue to build strong, accepting relationships through daily schoolwide meetings in the Development Designs program.

Teachers are working to enhance their ability to deliver strong, project-based learning (PBL) experiences to their students through their participation in training provided by the Buck Institute for Education, a national leader in the development and implementation of PBL instruction.

Facility Information

Opened in 2008

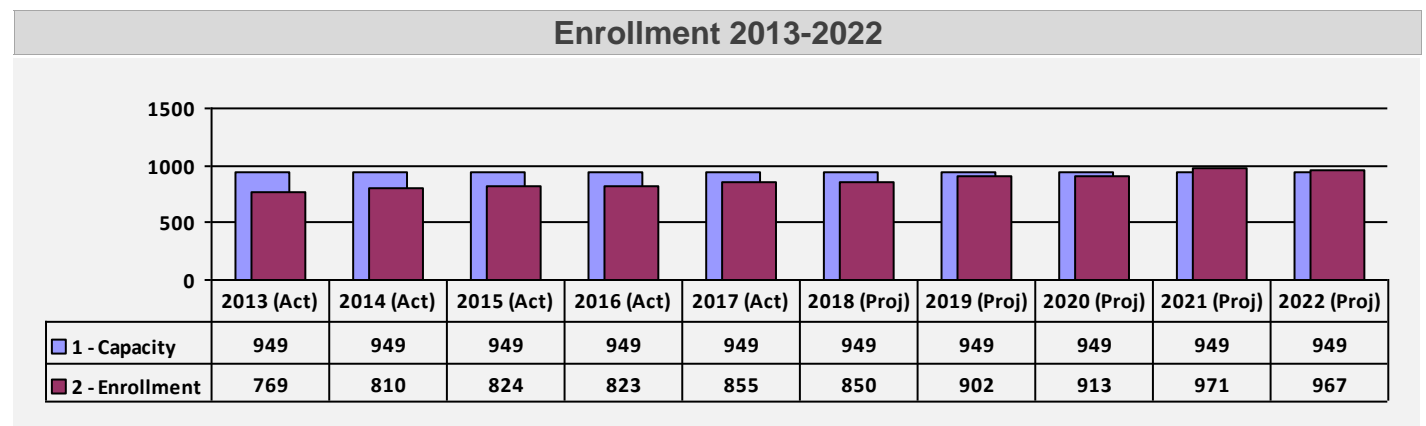
Located on the Murray High School Campus

HENLEY MIDDLE SCHOOL

							Adopted vs. Proposed	
	Actual 16	Adopted 17	17 FTE	Proposed 18	18 FTE	% of Tot.	Increase	% lcr.
Salary	\$4,110,360	\$4,293,165	83.38	\$4,343,683	84.61	66.93%	\$50,518	1.18%
Other Wages	\$134,790	\$134,667	0.00	\$124,932	0.00	1.92%	(\$9,735)	-7.23%
Benefits	\$1,580,568	\$1,744,915	0.00	\$1,853,210	0.00	28.55%	\$108,295	6.21%
Operations	\$155,944	\$145,051	0.00	\$168,482	0.00	2.60%	\$23,431	16.15%
Total	\$5,981,662	\$6,317,798	83.38	\$6,490,307	84.61	100.00%	\$172,509	2.73%

Categorical Summary								
Admin, Attend & Health	\$8,470	\$48,491	1.00	\$58,145	1.00	0.90%	\$9,654	19.91%
Building Services	\$247,126	\$253,492	5.75	\$284,254	6.00	4.38%	\$30,762	12.14%
Instruction	\$5,622,167	\$5,921,431	75.13	\$6,033,405	76.11	92.96%	\$111,974	1.89%
Technology	\$103,899	\$94,384	1.50	\$114,503	1.50	1.76%	\$20,119	21.32%
Total	\$5,981,662	\$6,317,798	83.38	\$6,490,307	84.61	100.00%	\$172,509	2.73%

Staffing Information			Demographic Information	
	17 FTE	18 FTE	As of September 30, 2016	
Admin, Attend & Health			Enrollment	858
Nurse	1.00	1.00	Limited English Proficiency	2.10%
Building Services			Disadvantaged*	11.00%
Custodial	5.75	6.00	Students with Disabilities*	9.90%
Instruction			Gifted	16.10%
Teacher	58.63	57.86	"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	3.25		
Librarian	1.00	1.00		
Teaching Assistant	6.00	8.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Assistant Principal - Intern	1.00	0.50		
Clerical	3.50	3.50		
Instruction Total	75.13	76.11		
Technology				
Teacher	0.50	0.50		
Other Technical	1.00	1.00		
Technology Total	1.50	1.50		
Total	83.38	84.61		



Henley Middle School

Home of the Hornets

Building Healthy Communities

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

School Highlights

Henley prides itself on developing the whole child through a combined focus on academics, electives and the fine arts, community building, and healthy lifestyles that will last a lifetime.

Henley's dedication to student wellness can be seen in its state-of-the-art fitness facility. This facility has transformed the school's physical education program from a traditional, game-based model to one that places focus on a lifetime of sustainable fitness. Teachers use highly engaging physical activities coupled with the latest advances in fitness technology to help students set fitness goals and monitor their progress as they work to meet their individual needs. This focus on health and wellness has moved beyond physical education classes into the entire school through teachers' commitments to integrating movement into their classrooms on a daily basis.



The school's commitment to healthy communities also can be seen in its integration of the Development Designs model of community building, through which students participate in regular classroom meetings that help them get to know one another, enable them to discuss important school issues, and provide each of them with a sense of purpose and belonging. The Development Designs program strives to blend students' academic, social and emotional growth into one driving goal.

Henley's elective program shows its commitment to well-

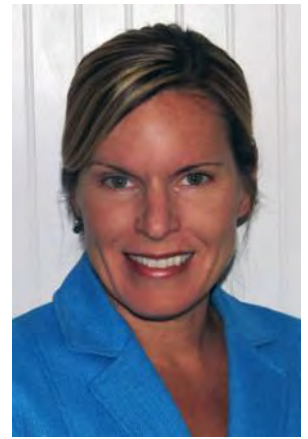
rounded students. Elective offerings in the school are robust, and include a strong fine arts program. These programs are open to all students, and use fine arts as a way to connect to the greater community. The Henley bands conduct several public performances each year; the art department puts on shows both within the school and out in the community; and the drama department partners with a local elementary school for workshops. All students have an opportunity to explore their interests and begin to develop their passions.

Facility Information

Built in 1966

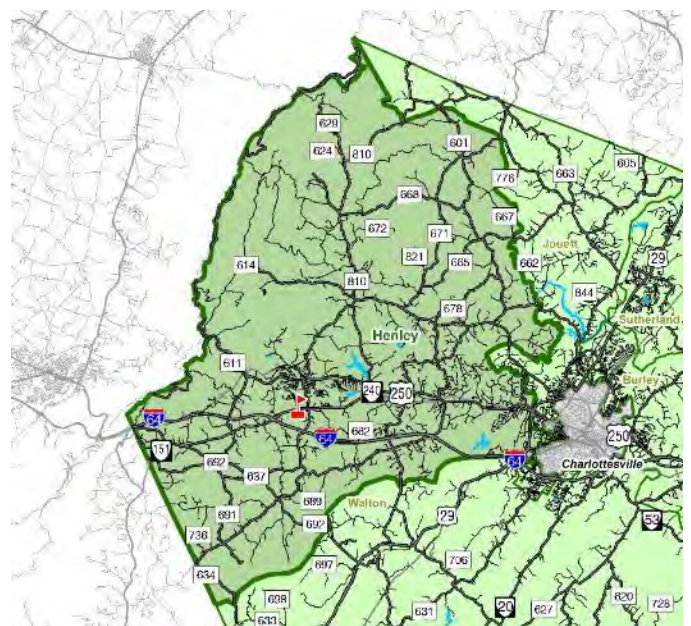
120,419 square feet

30.0 acre site



Beth Costa
Principal

Attendance Area

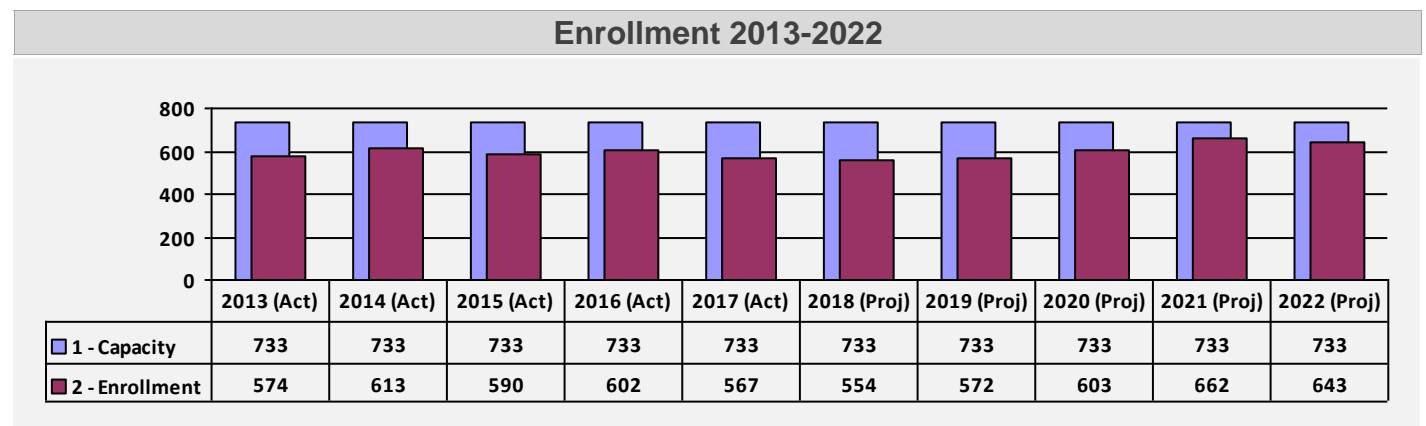


JOUETT MIDDLE SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,607,099	\$3,666,681	79.99	\$3,643,031	75.17	66.78%	(\$23,650)	-0.64%
Other Wages	\$99,819	\$101,248	0.00	\$99,570	0.00	1.83%	(\$1,678)	-1.66%
Benefits	\$1,436,667	\$1,550,748	0.00	\$1,599,448	0.00	29.32%	\$48,700	3.14%
Operations	\$93,900	\$105,386	0.00	\$112,959	0.00	2.07%	\$7,573	7.19%
Total	\$5,237,485	\$5,424,063	79.99	\$5,455,008	75.17	100.00%	\$30,945	0.57%

Categorical Summary								
Admin, Attend & Health	\$55,722	\$56,499	1.00	\$60,136	1.00	1.10%	\$3,637	6.44%
Building Services	\$197,584	\$205,729	5.00	\$235,037	5.00	4.31%	\$29,308	14.25%
Instruction	\$4,887,976	\$5,073,563	72.74	\$5,033,421	67.92	92.27%	(\$40,142)	-0.79%
Technology	\$96,203	\$88,272	1.25	\$126,414	1.25	2.32%	\$38,142	43.21%
Total	\$5,237,485	\$5,424,063	79.99	\$5,455,008	75.17	100.00%	\$30,945	0.57%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	570
Nurse	1.00	1.00	Limited English Proficiency	21.60%
Building Services			Disadvantaged*	44.90%
Custodial	5.00	5.00	Students with Disabilities*	15.60%
Instruction			Gifted	11.20%
Teacher	49.59	48.67	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	2.00	2.25		
Librarian	1.00	1.00		
Teaching Assistant	15.15	11.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
Instruction Total	72.74	67.92		
Technology				
Teacher	0.25	0.25		
Other Technical	1.00	1.00		
Technology Total	1.25	1.25		
Total	79.99	75.17		



Jouett Middle School

Home of the Jaguars

Give It Your Everything Today!

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

School Highlights

Jouett remains a certified National Demonstration School for the AVID (Advancement Via Individual Determination) program. As a Demonstration School, Jouett consistently has shown high levels of schoolwide implementation of WICOR (Writing, Inquiry, Collaboration, Organization, and Reading) strategies with quality and fidelity. Jouett serves as a model to other schools in the nation of successful, impactful implementation of WICOR strategies.

A core philosophy behind AVID is the incorporation of the high-quality teaching and learning methodologies present in the implementation of WICOR strategies. Most recently, this was exemplified by Jouett's focus on Visible Learning for Literacy, through which classroom teachers develop their ability to choose the right approach to instruction at the right time and advance their understanding of when students are ready to transition from surface learning to deep learning. All teachers are learning these strategies for implementation now and into the future.



Community building is one of the most highly regarded elements of Jouett's overall program. This is demonstrated by informational outreach programs designed for the parents of ESOL (English as a Second or Other Language) students and AVID students as a means to help them develop the skills they need to advocate for their children. It also can be seen daily in student meetings designed to build positive relationships and ensure every student has a sense of belonging and purpose.

A final example of the school's dedication to this principle is the Momentum program. Through community partnerships Jouett has developed a program that teaches students to value all people highly and equally and develops a personal and communal responsibility for stopping violence and aggression and standing up for victims of harassment.

Facility Information

Built in 1966

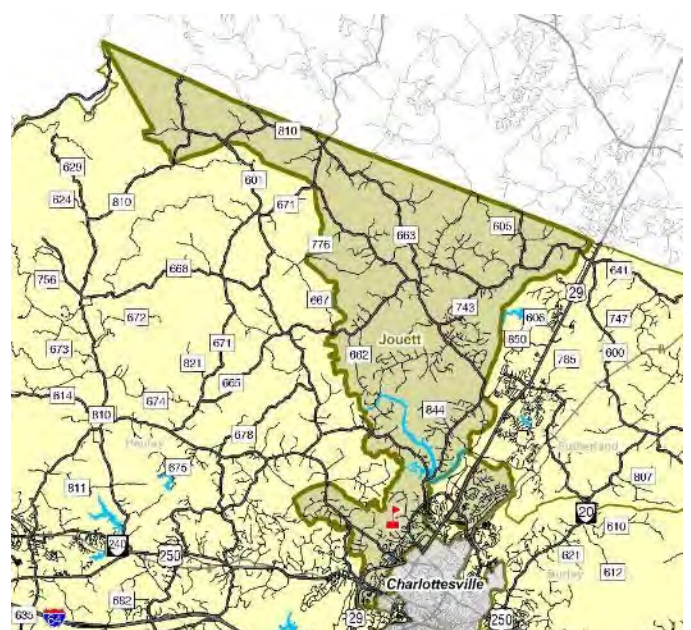
94,929 square feet

20.0 acre site



Kathryn Baylor
Principal

Attendance Area

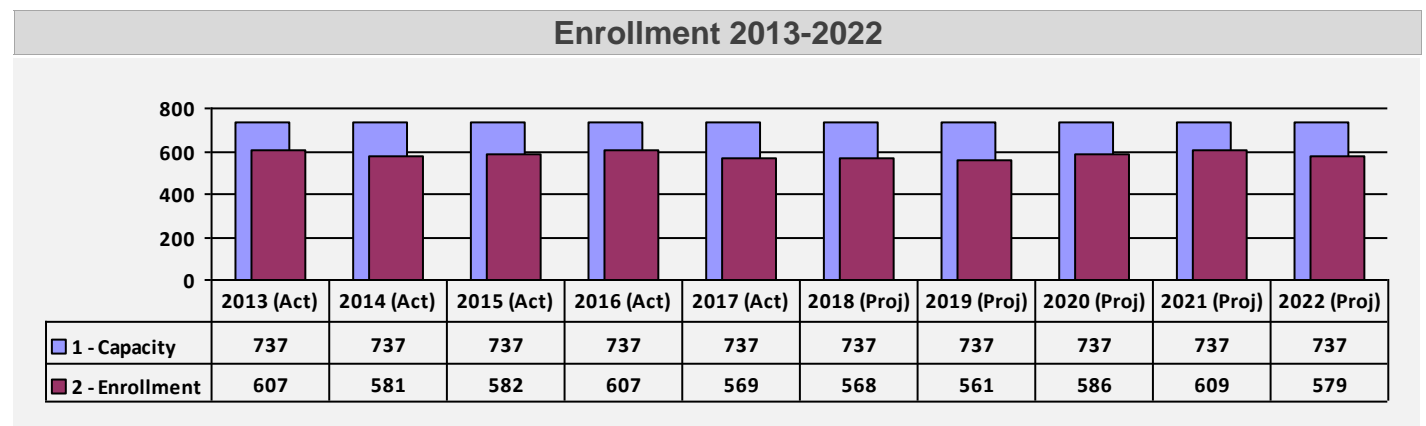


SUTHERLAND MIDDLE SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,220,254	\$3,244,155	64.89	\$3,210,211	62.45	66.73%	(\$33,944)	-1.05%
Other Wages	\$86,499	\$114,998	0.00	\$90,163	0.00	1.87%	(\$24,835)	-21.60%
Benefits	\$1,273,886	\$1,358,671	0.00	\$1,388,397	0.00	28.86%	\$29,726	2.19%
Operations	\$121,153	\$97,104	0.00	\$122,037	0.00	2.54%	\$24,933	25.68%
Total	\$4,701,792	\$4,814,928	64.89	\$4,810,808	62.45	100.00%	(\$4,120)	-0.09%

Categorical Summary								
Admin, Attend & Health	\$47,357	\$49,957	1.00	\$53,088	1.00	1.10%	\$3,131	6.27%
Building Services	\$226,173	\$198,881	4.50	\$209,734	4.50	4.36%	\$10,853	5.46%
Instruction	\$4,299,003	\$4,460,270	57.89	\$4,407,644	55.45	91.62%	(\$52,626)	-1.18%
Technology	\$129,259	\$105,820	1.50	\$140,342	1.50	2.92%	\$34,522	32.62%
Total	\$4,701,792	\$4,814,928	64.89	\$4,810,808	62.45	100.00%	(\$4,120)	-0.09%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	574
Nurse	1.00	1.00	Limited English Proficiency	7.10%
Building Services			Disadvantaged*	15.30%
Custodial	4.50	4.50	Students with Disabilities*	10.80%
Instruction			Gifted	10.50%
Teacher	42.39	39.95	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	2.00	2.00		
Librarian	1.00	1.00		
Teaching Assistant	7.00	7.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.50	3.50		
Instruction Total	57.89	55.45		
Technology				
Teacher	0.50	0.50		
Other Technical	1.00	1.00		
Technology Total	1.50	1.50		
Total	64.89	62.45		



Sutherland Middle School

Home of the Sharks

Empowering Students to Innovate

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

School Highlights

Sutherland Middle School is dedicated to all students' academic, social and emotional development. A hallmark of the student experience at SMS is the Development Designs community building program. Each week, students meet a minimum of three times with their grade-level advisory group during the school's "CHOMP" period. These meetings build community among the students and their teachers. Students develop the skills necessary to resolve their problems, develop an inclusive atmosphere for all students in the school, and take ownership of their learning experience.

The development of a physically active lifestyle that promotes good health and physical wellness is another focus for every student at the school. Physical Education teachers work together to provide students with a choice of highly -engaging physical activities each class, such as climbing the school's rock-wall or using the school's mountain bikes to explore the nature trails and parks adjacent to the school.



Sutherland has dedicated itself to integrating engineering, science and technology-based experiences into the curriculum for every student in the building. As one example of this work, a partnership with the University of Virginia through the i3 grant allows students to digitally fabricate replicas of items of historical importance. Student work often is showcased on a local and national level, with students presenting in the recent past at the University of Virginia's Curry School of Education, the Smithsonian Institution, and the national conference of the

International Society for Technology in Education.

The well-rounded experience for Sutherland students continues with a strong fine arts program that includes, among others, an orchestra, a jazz band, and a visual and performing arts program. All students are given the opportunity to expand their learning in classes outside of their core academic experience to discover and develop their passions.

Facility Information

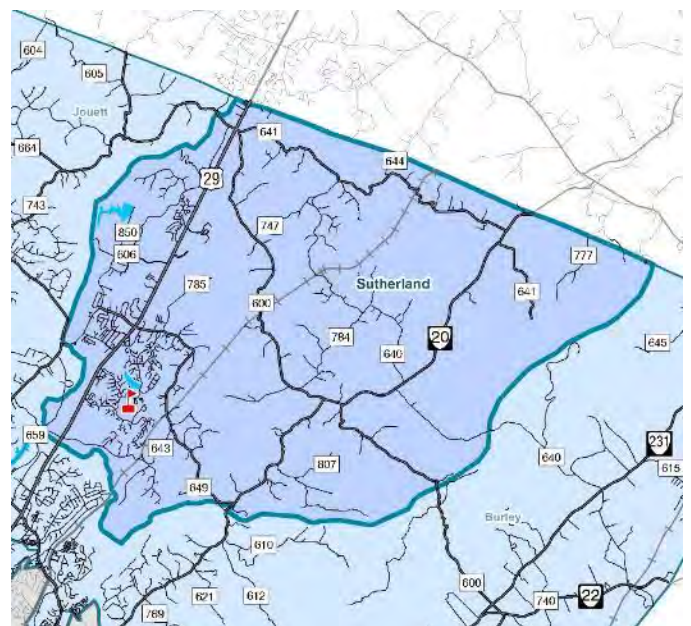
Built in 1994

94,440 square feet

21.0 acre site



Rick Vrhovac
Principal



Attendance Area

WALTON MIDDLE SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,480,886	\$2,592,307	53.06	\$2,645,210	53.99	66.19%	\$52,903	2.04%
Other Wages	\$84,532	\$69,507	0.00	\$89,423	0.00	2.24%	\$19,916	28.65%
Benefits	\$963,304	\$1,070,563	0.00	\$1,189,472	0.00	29.77%	\$118,909	11.11%
Operations	\$73,878	\$70,872	0.00	\$72,011	0.00	1.80%	\$1,139	1.61%
Total	\$3,602,600	\$3,803,249	53.06	\$3,996,116	53.99	100.00%	\$192,867	5.07%

Categorical Summary								
Admin, Attend & Health	\$41,704	\$44,007	1.00	\$46,502	1.00	1.16%	\$2,495	5.67%
Building Services	\$200,101	\$191,433	4.00	\$202,269	4.00	5.06%	\$10,836	5.66%
Instruction	\$3,282,453	\$3,483,894	46.81	\$3,645,476	47.74	91.23%	\$161,582	4.64%
Technology	\$78,342	\$83,915	1.25	\$101,869	1.25	2.55%	\$17,954	21.40%
Total	\$3,602,600	\$3,803,249	53.06	\$3,996,116	53.99	100.00%	\$192,867	5.07%

Staffing Information	Demographic Information
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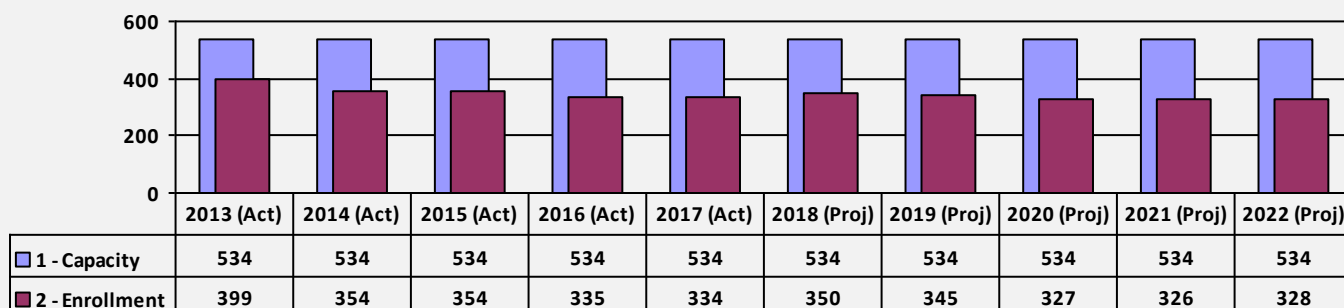
	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	33.81	33.19
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	5.00	6.55
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	46.81	47.74
Technology		
Teacher	0.25	0.25
Other Technical	1.00	1.00
Technology Total	1.25	1.25
Total	53.06	53.99

As of September 30, 2016

Enrollment	338
Limited English Proficiency	4.40%
Disadvantaged*	31.10%
Students with Disabilities*	17.50%
Gifted	13.30%

"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 2013-2022



Walton Middle School

Home of the Wildcats

Expanding Opportunities for All

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.

School Highlights

One of the highlights of the student experience at Walton Middle School is the school's focus on opening a world of exploration to kids, so they may find and develop their passions. This is put into practice at the school in many ways, including Walton's Global Virtual Classroom (GVC). In the GVC, Walton students plan and produce projects with students across the globe. In the past, students have won gold, silver and bronze awards for their work in the GVC international competition. GVC has become a Walton tradition, and the school continues to work to build upon this success.

All students are encouraged to pursue interests beyond their core academics. This is highlighted in the robust elective program that is offered to all students at Walton. The Career and Technical Education program at the school provides a wide range of opportunities based on student interest and modern technology, including such areas as wood shop, entrepreneurship and programming, often times mixing all of those diverse topics together into a single project. Students also pursue their interests through a world languages program, an award-winning band and orchestra, drama classes, and many other fine arts opportunities.



local composting company to conduct hands-on experiments and build an onsite composting system.

Walton builds a strong community in many ways. The school follows the practices of Positive Behavioral Intervention Supports (PBIS), which teaches each child how to be a safe, responsible, respectful learner while developing the whole child into a conscientious global citizen.

Facility Information

Built in 1974

98,340 square feet

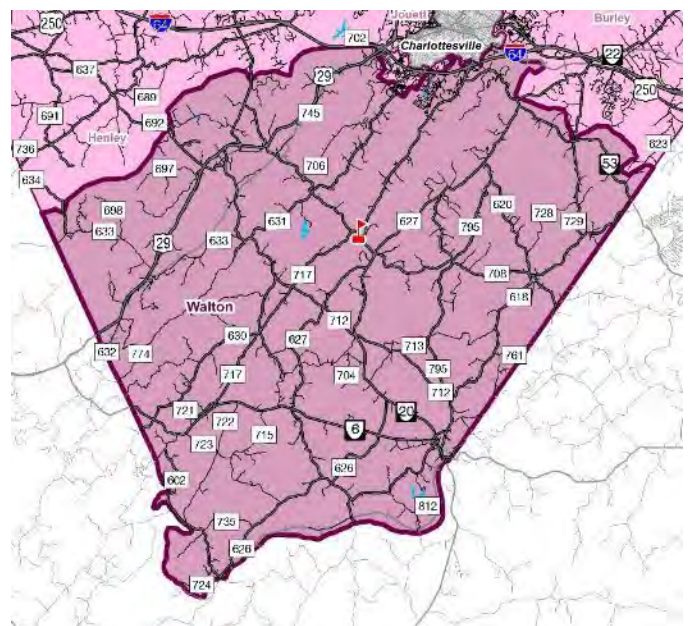
50.0 acre site



Josh Walton
Principal

A recent area of instructional focus for the school involves providing students with “p-based” learning opportunities. These experiences could be project-, passion-, or problem-based learning opportunities that are rooted in solving authentic problems. An example of this work in the 2016-17 school year includes all seventh-grade science students partnering with a

Attendance Area

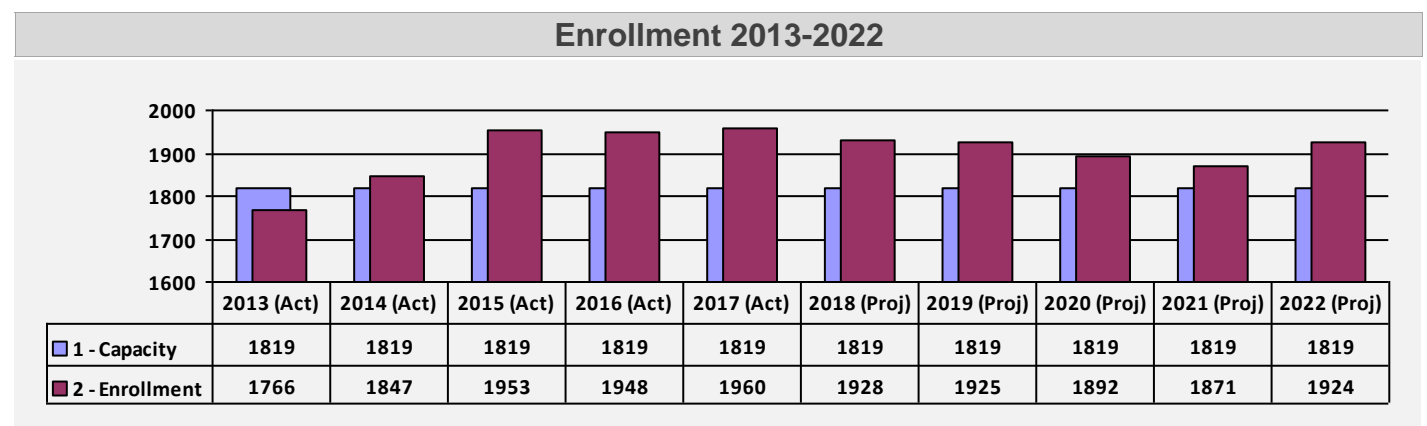


ALBEMARLE HIGH SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$10,675,929	\$11,031,600	220.71	\$10,923,885	217.23	62.86%	(\$107,715)	-0.98%
Other Wages	\$747,589	\$715,629	0.00	\$726,997	0.00	4.18%	\$11,368	1.59%
Benefits	\$4,288,243	\$4,678,870	0.00	\$4,881,991	0.00	28.09%	\$203,121	4.34%
Operations	\$1,112,349	\$814,762	0.00	\$845,213	0.00	4.86%	\$30,451	3.74%
Total	\$16,824,110	\$17,240,861	220.71	\$17,378,086	217.23	100.00%	\$137,225	0.80%

Categorical Summary								
Admin, Attend & Health	\$58,447	\$60,163	0.91	\$63,745	0.91	0.37%	\$3,582	5.95%
Building Services	\$750,418	\$722,142	15.12	\$725,369	15.00	4.17%	\$3,227	0.45%
Instruction	\$15,812,197	\$16,223,563	201.43	\$16,359,191	198.32	94.14%	\$135,628	0.84%
Technology	\$203,048	\$234,993	3.25	\$229,781	3.00	1.32%	(\$5,212)	-2.22%
Total	\$16,824,110	\$17,240,861	220.71	\$17,378,086	217.23	100.00%	\$137,225	0.80%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	1987
Nurse	0.91	0.91	Limited English Proficiency	10.40%
Building Services			Disadvantaged*	26.50%
Custodial	15.12	15.00	Students with Disabilities*	11.70%
Instruction			Gifted	14.40%
Teacher	142.93	140.32	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	8.00	8.00		
Librarian	3.00	2.00		
Social Worker	1.00	1.00		
Teaching Assistant	27.50	28.00		
Principal	1.00	1.00		
Assistant Principal	4.00	4.00		
Other Management	2.00	2.00		
Clerical	12.00	12.00		
Instruction Total	201.43	198.32		
Technology				
Teacher	1.00	1.00		
Other Technical	2.25	2.00		
Technology Total	3.25	3.00		
Total	220.71	217.23		



Albemarle High School

Home of the Patriots

Once a Patriot, Always a Patriot

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

School Highlights

Albemarle High School, the largest comprehensive high school in the division, is focused on developing relevant, engaging experiences for all students. This focus can be seen in many different school programs, including the new American Fusion class, in which 11th grade students are taught using an interdisciplinary, team-teaching approach, and the Pathways program, which allows students to pursue their passions in multiple arts and letters and STEM (Science, Technology, Engineering, and Math) offerings. In addition, the school's Math, Engineering & Science Academy (MESA) is developing some of the most successful students in the nation. Newly-developed Team programs are offering students a chance to experience high school through an interdisciplinary focus rather than a traditional eight-period day. Albemarle's dedication to doing things differently also can be seen in its replacement of final exams with course culminating student projects in over 75 percent of its classes.



Albemarle embraces its diversity as it works to build a strong school community. Students at AHS speak more than 30 different first languages, and they come from more than 50 different birth countries. To build a strong sense of community, AHS focuses on creating a wide range of student activity options, including a varied sports program and more than 50 different clubs. A portion of the school day is set aside on a regular basis for these clubs to meet, so that all students have the opportunity to develop a sense of belonging. These programs and others offered through the Fine Arts department have led to Albemarle being named, for many years, a Blue Ribbon School for the visual and performing arts.

Albemarle also is dedicated to providing real-world learning to its students. The number of students participating in internships or other types of work-based learning has grown exponentially in recent years, thanks to the dedication of the school's career specialist.

Facility Information

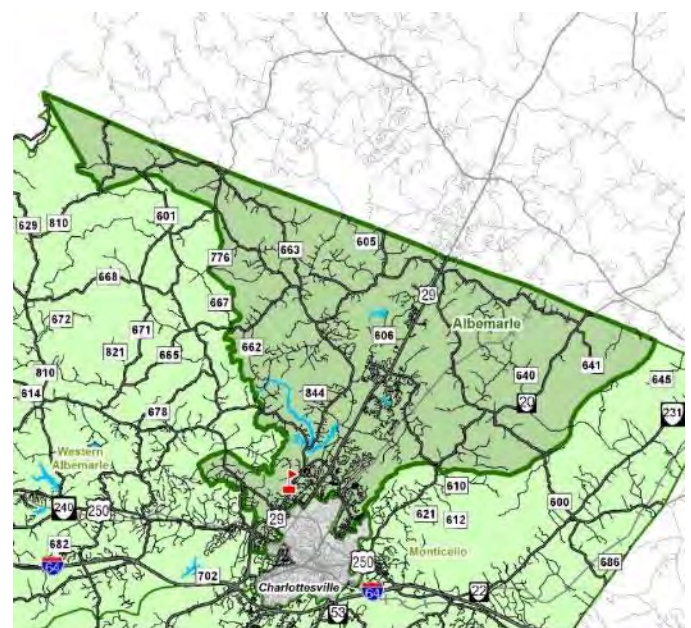
Built in 1953

350,103 square feet (including MESA)

40.0 acre site



Jay Thomas
Principal



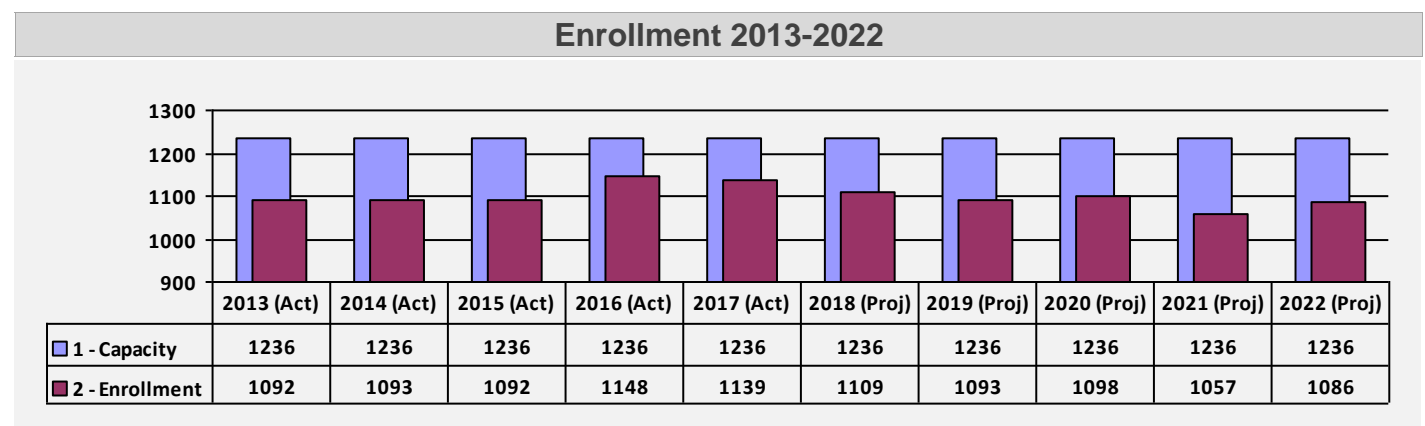
Attendance Area

MONTICELLO HIGH SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$6,496,646	\$6,682,580	130.12	\$6,595,934	128.72	61.72%	(\$86,646)	-1.30%
Other Wages	\$554,170	\$608,476	0.00	\$551,627	0.00	5.16%	(\$56,849)	-9.34%
Benefits	\$2,554,187	\$2,804,609	0.00	\$2,899,698	0.00	27.13%	\$95,089	3.39%
Operations	\$737,090	\$572,010	0.00	\$640,238	0.00	5.99%	\$68,228	11.93%
Total	\$10,342,093	\$10,667,675	130.12	\$10,687,497	128.72	100.00%	\$19,822	0.19%

Categorical Summary								
Admin, Attend & Health	\$54,281	\$55,783	1.00	\$58,962	1.00	0.55%	\$3,179	5.70%
Building Services	\$519,588	\$494,221	11.00	\$512,854	11.00	4.80%	\$18,633	3.77%
Instruction	\$9,590,836	\$9,953,848	115.87	\$9,954,385	114.72	93.14%	\$537	0.01%
Technology	\$177,388	\$163,823	2.25	\$161,296	2.00	1.51%	(\$2,527)	-1.54%
Total	\$10,342,093	\$10,667,675	130.12	\$10,687,497	128.72	100.00%	\$19,822	0.19%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	1142
Nurse	1.00	1.00	Limited English Proficiency	7.40%
Building Services			Disadvantaged*	32.40%
Custodial	11.00	11.00	Students with Disabilities*	12.20%
Instruction			Gifted	14.10%
Teacher	84.20	80.05	"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	6.00	7.00		
Librarian	3.00	2.00		
Teaching Assistant	8.00	11.00		
Principal	1.00	1.00		
Assistant Principal	2.67	2.67		
Other Management	2.00	2.00		
Clerical	9.00	9.00		
Instruction Total	115.87	114.72		
Technology				
Teacher	1.00	1.00		
Other Technical	1.25	1.00		
Technology Total	2.25	2.00		
Total	130.12	128.72		



Monticello High School

Home of the Mustangs

Embrace Students, Inspire Learning, and Innovate Opportunities

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



Jesse Turner
Principal

School Highlights

Embracing students, inspiring learning, and innovating opportunities are three of the guiding principles for the Monticello High School community.

We embrace students by building a strong sense of community within our school and our surrounding neighborhoods. Each student at Monticello works with an adult mentor on a regular basis during the year. At least twice per month, through their Mentorship program, students participate in team building activities



designed to build relationships with their peers. Students and their mentors also use this time to build students' online portfolios to showcase their learning. The Mentorship program ultimately is focused on providing each student with an adult mentor who will monitor their social and academic progress throughout the year and assist students with overcoming the challenges they face in the school. Community outreach efforts are expanding at Monticello each year. Staff members schedule multiple events in our Southwood and Scottsville communities, such as ice cream socials, to ensure that all students and their parents have an opportunity to get involved with the school.

Students are inspired to learn through many innovative

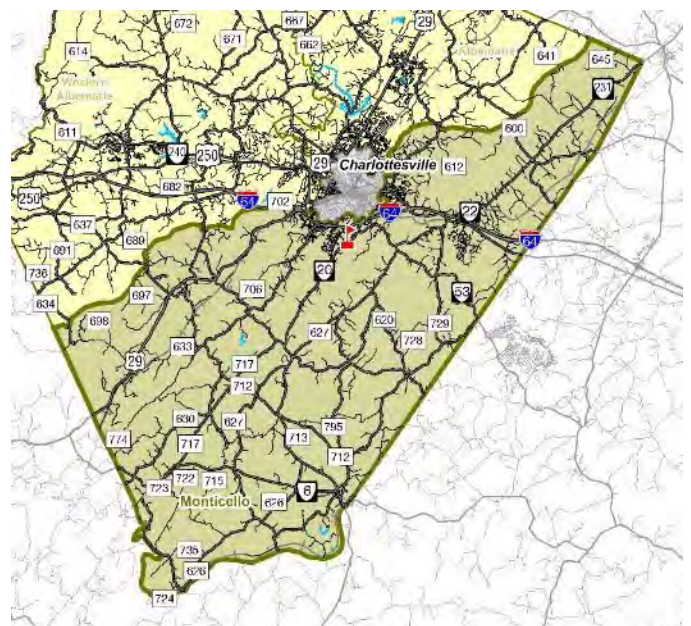
opportunities at Monticello. A pilot program is underway to provide students with an alternative to the traditional high school experience by working with a team of teachers and learning in an authentic, interdisciplinary environment.

All students are encouraged to broaden their educational experience by participating in a wide range of elective programs. These include an innovative engineering lab and a strong drama and fine arts program. Students also have opportunities to participate in project-based learning activities in several different classes throughout the building. There also are dozens of clubs that all students are encouraged to participate in during the school day.

Facility Information

Built in 1998 • 249,195 square feet • 70.0 acre site

Attendance Area

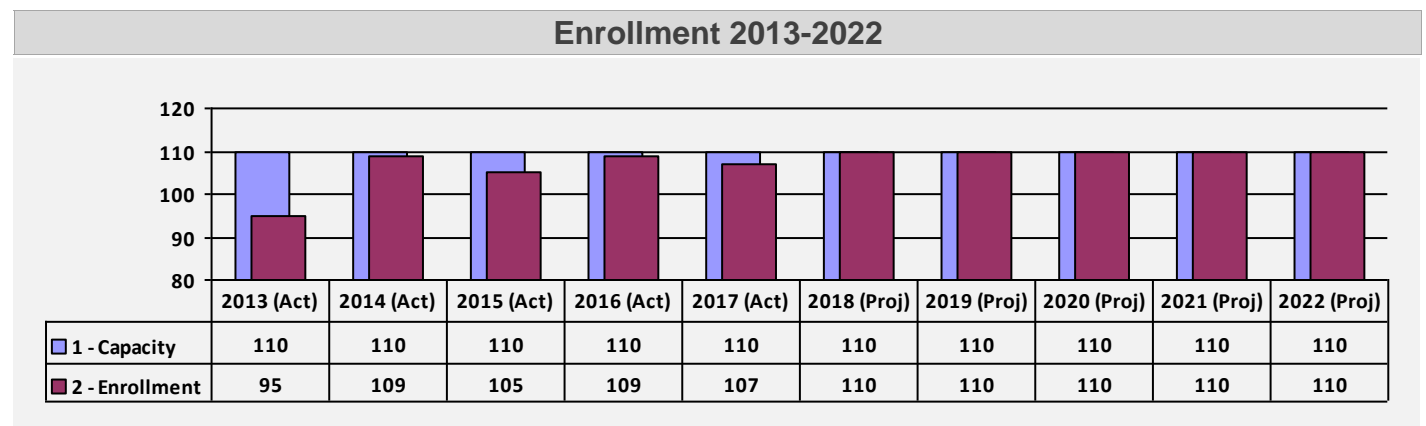


MURRAY HIGH SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,344,768	\$1,360,895	24.29	\$1,400,838	24.06	67.88%	\$39,943	2.94%
Other Wages	\$28,579	\$38,184	0.00	\$26,883	0.00	1.30%	(\$11,301)	-29.60%
Benefits	\$488,630	\$515,339	0.00	\$589,389	0.00	28.56%	\$74,050	14.37%
Operations	\$52,436	\$52,844	0.00	\$46,502	0.00	2.25%	(\$6,342)	-12.00%
Total	\$1,914,413	\$1,967,262	24.29	\$2,063,612	24.06	100.00%	\$96,350	4.90%

Categorical Summary								
Admin, Attend & Health	\$1,317	\$39,178	1.00	\$44,413	1.00	2.15%	\$5,235	13.36%
Building Services	\$61,099	\$62,729	1.63	\$70,111	1.63	3.40%	\$7,382	11.77%
Instruction	\$1,774,389	\$1,832,477	21.16	\$1,852,751	20.18	89.78%	\$20,274	1.11%
Technology	\$77,608	\$32,878	0.50	\$96,337	1.25	4.67%	\$63,459	193.01%
Total	\$1,914,413	\$1,967,262	24.29	\$2,063,612	24.06	100.00%	\$96,350	4.90%

Staffing Information			Demographic Information	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	110
Nurse	1.00	1.00	Limited English Proficiency	0.90%
Building Services			Disadvantaged*	19.10%
Custodial	1.63	1.63	Students with Disabilities*	31.80%
Instruction			Gifted	7.30%
Teacher	15.76	15.68	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	1.00	1.00		
Librarian	0.50	0.50		
Teaching Assistant	0.90	0.00		
Principal	1.00	1.00		
Clerical	2.00	2.00		
Instruction Total	21.16	20.18		
Technology				
Teacher	0.25	0.25		
Other Technical	0.25	1.00		
Technology Total	0.50	1.25		
Total	24.29	24.06		



Murray High School

Home of the Dragons

Success for All

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.



Ashby Kindler
Principal

School Highlights

Murray High School takes great pride in its status as a Glasser Quality School. Quality Schools are built around William Glasser's Choice Theory, which builds upon seven caring habits while working to minimize seven deadly habits. Through this model, students at Murray get to build upon their character as well as their academics.

A key highlight of a student's experience at Murray is their integration into the community culture. Students choose to come to Murray, and upon their arrival, they begin to build strong, caring relationships with all of their



teachers. Any social issues are resolved through teacher- or student-led mediation, through which students develop their skills at resolving problems.

All students are expected to be successful at Murray. Clear evidence of this philosophy can be seen through the mastery learning model that the school has in place. If a student has any type of academic struggles, the school community works to find a way to help that student become successful. Students are held to high levels of accountability, and no one is allowed to choose to not be actively engaged in their academic success.

This school year, Murray is implementing a combined English and government class for 12th grade students that is modeled after the college experience. Each week, students physically attend class on Monday and Friday, but work independently in a location of their choice Tuesday through Thursday. This model works to help students take ownership of their educational experience, while building the skills they will need to be successful in the world after high school.

Facility Information

Built in 1959

30,915 square feet

7.1 acre site

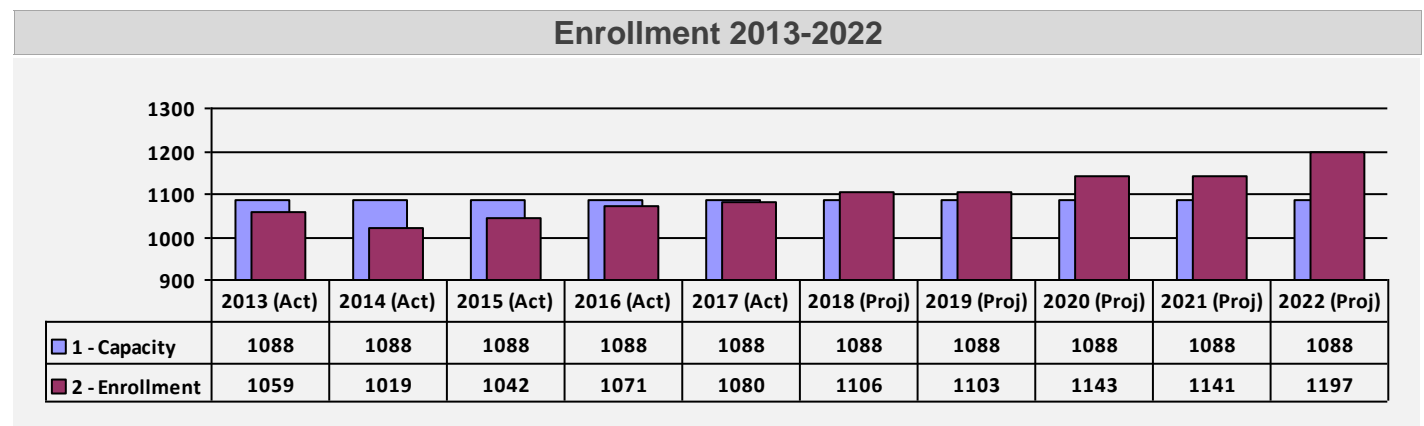


WESTERN ALBEMARLE HIGH SCHOOL

	<u>Actual 16</u>	<u>Adopted 17</u>	<u>17 FTE</u>	<u>Proposed 18</u>	<u>18 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$6,019,778	\$6,249,767	119.56	\$6,314,543	114.82	62.30%	\$64,776	1.04%
Other Wages	\$523,042	\$481,828	0.00	\$504,828	0.00	4.98%	\$23,000	4.77%
Benefits	\$2,382,430	\$2,612,746	0.00	\$2,772,153	0.00	27.35%	\$159,407	6.10%
Operations	\$525,269	\$537,908	0.00	\$544,927	0.00	5.38%	\$7,019	1.30%
Total	\$9,450,519	\$9,882,249	119.56	\$10,136,451	114.82	100.00%	\$254,202	2.57%

Categorical Summary								
Admin, Attend & Health	\$57,118	\$59,548	0.91	\$63,134	0.91	0.62%	\$3,586	6.02%
Building Services	\$372,549	\$401,880	8.63	\$413,162	9.00	4.08%	\$11,282	2.81%
Instruction	\$8,923,314	\$9,289,022	108.27	\$9,554,392	103.41	94.26%	\$265,370	2.86%
Technology	\$97,538	\$131,799	1.75	\$105,763	1.50	1.04%	(\$26,036)	-19.75%
Total	\$9,450,519	\$9,882,249	119.56	\$10,136,451	114.82	100.00%	\$254,202	2.57%

Staffing Information			Demographic Information		
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016		
Admin, Attend & Health			Enrollment		
Nurse	0.91	0.91	Limited English Proficiency		
Building Services			Disadvantaged*		
Custodial	8.63	9.00	Students with Disabilities*		
Instruction			Gifted		
Teacher	72.39	74.44	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.		
Counselor	4.00	4.00			
Librarian	2.76	2.50			
Teaching Assistant	14.12	7.47			
Principal	1.00	1.00			
Assistant Principal	3.00	3.00			
Other Management	2.00	2.00			
Clerical	9.00	9.00			
Instruction Total	108.27	103.41			
Technology					
Teacher	0.50	0.50			
Other Technical	1.25	1.00			
Technology Total	1.75	1.50			
Total	119.56	114.82			



Western Albemarle High School

Home of the Warriors

Enriching Student Experiences

With a strong tradition of excellence, Western Albemarle High School (WAHS) is a comprehensive high school offering students the opportunity to excel in academics as well as extracurricular activities.

School Highlights

Western Albemarle High School is dedicated to meeting the unique needs of all of its students by offering a wide range of authentic, interdisciplinary experiences for students. This philosophy can be seen in numerous ways throughout the school.

Western's Environmental Studies Academy is built around authentic, project-based experiences that allow students to have more ownership of their own learning. The program builds students' background knowledge and challenges them to apply that knowledge to solve real-world problems and capitalize on regional opportunities. Student learning is extended through community partnerships that allow students' work to be validated by experts in the field in addition to their classroom teachers.



This instructional methodology is seen in other areas of the school, such as the American Studies program, which has been a cornerstone of the 11th grade experience and continues to innovate and evolve. All 11th grade students participate in an interdisciplinary approach to the study of U.S. history and English. Classes are team taught with a thematic approach that allows students to see the interconnectedness of the content, while also demonstrating their mastery through a wide range of assessments and projects, such as simulations and the creation of podcasts. This model continues to expand with the recently developed global studies program, which combines the curriculum of World History I and English 9 into an interdisciplinary, project-based approach.

WAHS shows its dedication to the individualization of the high school experience through the High School Change Makers program. This undertaking allows students to pursue passions that may not be reflected in the program of studies, such as drone creation and movie production, by finding community resources to connect students with mentors for a non-traditional course credit.

The school also instills the values of community service with student-led activities throughout the year that support the needs of the Western Albemarle community and central Virginia as a whole.

Facility Information

Built in 1977

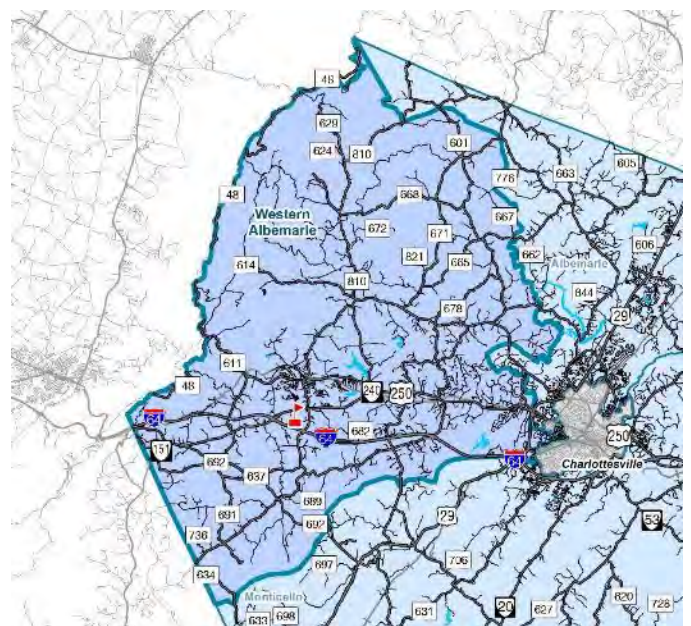
189,904 square feet

75.0 acre site



Darah Bonham
Principal

Attendance Area



CATEC

							Adopted vs. Proposed	
	Actual 16	Adopted 17	17 FTE	Proposed 18	18 FTE	% of Tot.	Increase	% lcr.
Other Wages	\$739	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$57	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$1,348,448	\$1,550,715	0.00	\$1,688,257	0.00	100.00%	\$137,542	8.87%
Total	\$1,349,244	\$1,550,715	0.00	\$1,688,257	0.00	100.00%	\$137,542	8.87%
Categorical Summary								
Building Services	\$796	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction	\$1,348,448	\$1,550,715	0.00	\$1,688,257	0.00	100.00%	\$137,542	8.87%
Total	\$1,349,244	\$1,550,715	0.00	\$1,688,257	0.00	100.00%	\$137,542	8.87%
Staffing Information				Demographic Information				

Enrollment 2013-2022

Charlottesville Albemarle Technical Education Center (CATEC)

My Choice. My School. My Future

About CATEC

The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical education center that helps high schoolers and adults land the jobs they seek. Our centralized, unified career development program helps students develop strategic approaches to cultivating their careers.

CATEC houses two academies that offer educational and career pathways for students in partnership with post-secondary institutions and employers. Students in the academies may qualify to receive industry certifications and credentials. These credentials are a valuable tool to gain full-time employment in growth industries with livable wages. Graduates also may continue their education utilizing the dual enrollment credits they received while in high school.

Vision

CATEC, in partnership with Piedmont Virginia Community College and major employers, will serve as part of the regional training ladder across a range of Career and Technical Education academies designed to result in employability within regional businesses and to give access to continued post-secondary training.

Mission

CATEC's mission is to develop workforce skills and careers for both high school students and adults. CATEC is dedicated to preparing its students for quality career employment and lifelong learning.

Facility Information

Built in 1992

80,956 square feet

19.5 acre site



Daphne Keiser
*Strategic Planning
Officer*



Carl Kiehn
Principal



MULTI-SCHOOL SERVICES

							Adopted vs. Proposed	
	Actual 16	Adopted 17	17 FTE	Proposed 18	18 FTE	% of Tot.	Increase	% lcr.
Salary	\$1,892,842	\$2,484,392	45.95	\$3,157,352	59.00	54.81%	\$672,960	27.09%
Other Wages	\$3,976	\$166,251	0.00	\$216,811	0.00	3.76%	\$50,560	30.41%
Benefits	\$2,016,492	\$1,994,976	0.00	\$2,386,031	0.00	41.42%	\$391,055	19.60%
Total	\$3,913,310	\$4,645,619	45.95	\$5,760,194	59.00	100.00%	\$1,114,575	23.99%

Categorical Summary

Admin, Attend & Health	\$870,347	\$862,628	11.00	\$886,888	11.00	15.40%	\$24,260	2.81%
Instruction	\$2,994,225	\$3,710,036	33.95	\$4,561,201	44.00	79.18%	\$851,165	22.94%
Technology	\$48,738	\$72,955	1.00	\$312,105	4.00	5.42%	\$239,150	327.80%
Total	\$3,913,310	\$4,645,619	45.95	\$5,760,194	59.00	100.00%	\$1,114,575	23.99%

Staffing Information

Demographic Information

	17 FTE	18 FTE
Admin, Attend & Health		
Psychologist	11.00	11.00
Instruction		
Teacher	30.95	38.00
Social Worker	1.00	1.00
Teaching Assistant	0.00	3.00
Assistant Principal - Intern	2.00	2.00
Instruction Total	33.95	44.00
Technology		
Teacher	1.00	4.00
Total	45.95	59.00

Enrollment 2013-2022

MULTI-SCHOOL SERVICES

Listing of 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 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							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 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)

- 1,315 elementary and middle school students served in 2016 (an increase of approximately 100 students from summer 2015).

62111 - INSTRUCTIONAL SUPPORT

Financials								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$824,344	\$849,858	12.50	\$1,205,585	17.50	42.60%	\$355,727	41.86%
Other Wages	\$79,588	\$153,700	0.00	\$168,800	0.00	5.96%	\$15,100	9.82%
Benefits	\$295,423	\$325,482	0.00	\$502,997	0.00	17.77%	\$177,515	54.54%
Operations	\$711,731	\$815,155	0.00	\$952,901	0.00	33.67%	\$137,746	16.90%
Total	\$1,911,086	\$2,144,195	12.50	\$2,830,283	17.50	100.00%	\$686,088	32.00%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$2,251	\$1,650	0.00	\$0	0.00	0.00%	(\$1,650)	-100.00%
Instruction								
ESOL	\$0	\$0	0.00	\$86,720	1.00	3.06%	\$86,720	100.00%
Gifted	\$23,694	\$32,336	0.00	\$33,000	0.00	1.17%	\$664	2.05%
Guidance	\$85,993	\$77,276	0.00	\$86,475	0.00	3.06%	\$9,199	11.90%
Instructional Coaching	\$756,112	\$797,617	7.50	\$866,470	7.50	30.61%	\$68,853	8.63%
Regular Education	\$1,043,036	\$1,235,316	5.00	\$1,757,618	9.00	62.10%	\$522,302	42.28%
Instruction Total	\$1,908,835	\$2,142,545	12.50	\$2,830,283	17.50	100.00%	\$687,738	32.10%
State Cat. Total	\$1,911,086	\$2,144,195	12.50	\$2,830,283	17.50	100.00%	\$686,088	32.00%

Staffing Information

	17 FTE	18 FTE
Instruction		
Teacher	0.00	2.00
Counselor	0.00	2.00
Psychologist	0.00	1.00
Other Management	8.50	8.50
Clerical	4.00	4.00
Instruction Total	12.50	17.50
Total	12.50	17.50

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 more than 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 staffing levels. 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.
- 439 students at eight 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.
- 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	2015-16 (Dec 30 2015) 23 coaches	2016-17 (Dec 30 2016) 23 coaches
# of interactions	590	590
# of more than once interactions	421	425
# of recurring partnerships	71%	72%
% of interactions around technology	56%	45%

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62112 - STUDENT SERVICES

Financials								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$567,004	\$572,534	8.50	\$585,004	8.50	7.34%	\$12,470	2.18%
Other Wages	\$266,962	\$253,768	0.00	\$269,659	0.00	3.38%	\$15,891	6.26%
Benefits	\$216,805	\$236,556	0.00	\$249,144	0.00	3.13%	\$12,588	5.32%
Operations	\$6,106,904	\$6,522,136	0.00	\$6,866,327	0.00	86.15%	\$344,191	5.28%
Total	\$7,157,675	\$7,584,994	8.50	\$7,970,134	8.50	100.00%	\$385,140	5.08%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$27,053	\$20,000	0.00	\$30,000	0.00	0.38%	\$10,000	50.00%
Health	\$54,920	\$70,741	0.50	\$71,092	0.50	0.89%	\$351	0.50%
Admin, Attend & Health Total	\$81,973	\$90,741	0.50	\$101,092	0.50	1.27%	\$10,351	11.41%
Building Services								
Bldg. Svs - Maint	\$900	\$650	0.00	\$900	0.00	0.01%	\$250	38.46%
Instruction								
Preschool	\$4,812	\$0	0.00	\$5,000	0.00	0.06%	\$5,000	100.00%
SPED	\$5,099,184	\$5,234,177	8.00	\$5,494,995	8.00	68.94%	\$260,818	4.98%
Instruction Total	\$5,103,996	\$5,234,177	8.00	\$5,499,995	8.00	69.01%	\$265,818	5.08%
Transfers								
Transfers	\$1,970,806	\$2,259,426	0.00	\$2,368,147	0.00	29.71%	\$108,721	4.81%
State Cat. Total	\$7,157,675	\$7,584,994	8.50	\$7,970,134	8.50	100.00%	\$385,140	5.08%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Clerical	0.50	0.50
Instruction		
Teacher	2.00	2.00
Psychologist	0.00	1.00
Social Worker	2.00	1.00
Other Management	3.50	3.50
Clerical	0.50	0.50
Instruction Total	8.00	8.00
Total	8.50	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 students, 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, Autism-BASE and Behavior-BASE support services, Post High Program)

The Special Services department at Central Office is comprised of one director and three coordinators who 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 provides specialized services by working with over 200 FTEs of staff, which translates to over 300 individuals who are providing some facet of special education services within 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 professional development and direct support to staff in the use of EDplan (special educational electronic management system).

Other staff located at Central Office in the Special Services department provide itinerant services: Autism 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 include: 1) increased school-based staffing to address the increased number of student with disabilities in grades K-12; 2) increasing the capacity to serve a greater number of students in early childhood special education; and 3) adding a school-based behavior specialist to support the behavior-BASE program. Staffing has been added for growth in Special Education. An initiative for an additional 6.60 FTE are requested and are reflected in the K-12 salaries fund.

Resource Allocation

The most significant driver in this budget is the staffing requirement to build capacity, services, and programs in our local schools to decrease the percentage of students served outside of the regular environment (i.e. private day and residential placements). Resources are being directed toward the creation of services and programs that focus on increased achievement and positive outcomes for students with disabilities as we continue to provide each child with a disability a free and appropriate public education in their least restrictive setting. The majority of resources continue to be used to support efforts to address the increasing number of children with disabilities in the division. Resources will 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. teaching, autism and behavior assistants, behavior specialists, related services like speech pathologists, occupational and physical therapists and psychologists) 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 that is compliant in terms of laws and regulations, increases achievement and positive outcomes for students with disabilities, and, in the end, provides meaningful educational benefit to each and every child served.

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 teachers, 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 schools' representative on the Family Assessment and Planning Team (FAPT), as required by CSA Policy.

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, with current resources, to continue building capacity in staff, meet the needs of children with disabilities, and create consistent supports at the local neighborhood school level in order to increase achievement and outcomes for students with disabilities, while decreasing the need for outside private providers, agencies, and schools.

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 a review of the Annual Performance Report and our reports as part of the State Performance Plan.
- There have been no Due Process or State Complaint requests initiated, much less founded.
- Successful implementation of service models / programs:
 - *BrightStars Inclusive Program* at Cale Elementary was established through the restructuring of support staff to optimize supports, while at the same time promoting a blended opportunity to provide children with disabilities an opportunity to learn in a regular education setting.
 - *Autism-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; Crozet; Greer, Meriwether-Lewis; and Hollymead Elementary Schools. Additionally, this service model has expanded to the secondary level at Jouett and Walton Middle schools as well as Albemarle, Western Albemarle and Monticello High Schools.
 - *Behavior-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; Cale; Greer Stony Point, and Woodbrook Elementary schools. Additionally, this service model has expanded to the secondary level at Jouett, Sutherland and Walton Middle Schools as well as Albemarle and Monticello High Schools.
 - *CATEC Work Study Program* was initiated to decrease the reliance on contracted service providers to provide real world competitive work training and placement for students with disabilities. This program serves 8-16 students from all the Albemarle County high schools. A teacher and three teaching assistants provide specialized vocational instruction / experiences.
 - *Initiation of Crisis Prevention Institute: Non-Violent Crisis Intervention Program* that has replaced “MANDT” as our professional development of choice to address children and individuals in crisis. This course, provided by internal staff as certified instructors, provide direct instruction and learning experiences to regular and special education in de-escalation techniques and evidenced based practices when confronted with an individual in crisis.

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62113 - FEDERAL PROGRAMS

Financials								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$180,769	\$180,871	2.60	\$199,571	2.60	29.72%	\$18,700	10.34%
Other Wages	\$57,935	\$59,025	0.00	\$65,550	0.00	9.76%	\$6,525	11.05%
Benefits	\$69,354	\$74,003	0.00	\$84,017	0.00	12.51%	\$10,014	13.53%
Operations	\$171,518	\$328,807	0.00	\$322,300	0.00	48.00%	(\$6,507)	-1.98%
Total	\$479,576	\$642,706	2.60	\$671,438	2.60	100.00%	\$28,732	4.47%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$33,268	\$41,497	0.00	\$41,497	0.00	6.18%	\$0	0.00%
Instruction								
Alt. Education	\$58,647	\$117,105	0.00	\$117,544	0.00	17.51%	\$439	0.37%
ESOL	\$239,779	\$251,498	0.70	\$264,578	0.70	39.40%	\$13,080	5.20%
Inter. Prev.	\$0	\$34,323	0.00	\$34,323	0.00	5.11%	\$0	0.00%
Regular Education	\$120,382	\$170,783	1.90	\$185,996	1.90	27.70%	\$15,213	8.91%
Instruction Total	\$418,808	\$573,709	2.60	\$602,441	2.60	89.72%	\$28,732	5.01%
Transfers								
Transfers	\$27,500	\$27,500	0.00	\$27,500	0.00	4.10%	\$0	0.00%
State Cat. Total	\$479,576	\$642,706	2.60	\$671,438	2.60	100.00%	\$28,732	4.47%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
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 (Phonological Awareness Literacy Screening)
- 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 the coordination of the intervention and other instructional services needed to assure students acquire the knowledge and skills needed 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 programs, subscriptions to on-line resources, materials and equipment, and individualized programs for specific students each year.

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

Regular Education: Funds support 2 clerical positions (0.40 FTE Federal Programs and 0.70 FTE ESOL), 0.30 FTE Coordinator of World Languages, and 1.00 FTE Director of Instructional Programs, who oversees the Carl Perkins Career & Technical Education Grant.

Challenges

Matching funds must be available to procure external grants. Title I and ESOL services are coordinated by this department. Students served in both programs 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 1,216 students. The program met annual measurable objectives (AMO) set by the state in progress and graduation rates. On average, students in the program become fully fluent in English in 4-5 years.
- At any one time, the Center for Learning and Growth serves up to 30 students whose behavior has been deemed too disruptive for them to attend their base schools. Last year, more than 20 students were served, 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 SOL tutoring.

62114 - MEDIA SERVICES

Financials

	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$89,165	\$86,985	2.38	\$87,059	2.38	12.60%	\$74	0.09%
Other Wages	\$250	\$5,750	0.00	\$5,750	0.00	0.83%	\$0	0.00%
Benefits	\$33,401	\$37,554	0.00	\$37,395	0.00	5.41%	(\$159)	-0.42%
Operations	\$545,862	\$560,578	0.00	\$560,578	0.00	81.15%	\$0	0.00%
Total	\$668,678	\$690,867	2.38	\$690,782	2.38	100.00%	(\$85)	-0.01%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$1,463	\$1,620	0.00	\$1,620	0.00	0.23%	\$0	0.00%
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Instruction

Library Media	\$160,620	\$178,690	2.38	\$178,605	2.38	25.86%	(\$85)	-0.05%
Regular Education	\$0	\$1,557	0.00	\$1,557	0.00	0.23%	\$0	0.00%
Instruction Total	\$160,620	\$180,247	2.38	\$180,162	2.38	26.08%	(\$85)	-0.05%

Transfers

Transfers	\$500,000	\$500,000	0.00	\$500,000	0.00	72.38%	\$0	0.00%
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Transportation

Trans. - Veh. Maint.	\$6,595	\$9,000	0.00	\$9,000	0.00	1.30%	\$0	0.00%
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State Cat. Total	\$668,678	\$690,867	2.38	\$690,782	2.38	100.00%	(\$85)	-0.01%
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Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Clerical	1.00	1.00
Other Technical	1.38	1.38
Instruction Total	2.38	2.38
Total	2.38	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 visitors 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 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$850,723	\$857,945	12.00	\$965,944	13.00	28.15%	\$107,999	12.59%
Other Wages	\$26,735	\$20,000	0.00	\$22,900	0.00	0.67%	\$2,900	14.50%
Benefits	\$314,268	\$333,929	0.00	\$396,108	0.00	11.55%	\$62,179	18.62%
Operations	\$1,908,392	\$1,978,370	0.00	\$2,045,859	0.00	59.63%	\$67,489	3.41%
Total	\$3,100,118	\$3,190,244	12.00	\$3,430,811	13.00	100.00%	\$240,567	7.54%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$15,476	\$1,500	0.00	\$1,335	0.00	0.04%	(\$165)	-11.00%
Building Services								
Bldg. Svs - Maint	\$516,865	\$634,650	0.00	\$653,000	0.00	19.03%	\$18,350	2.89%
Technology								
Technology	\$1,563,642	\$1,550,594	12.00	\$1,772,676	13.00	51.67%	\$222,082	14.32%
Transfers								
Transfers	\$1,000,000	\$1,000,000	0.00	\$1,000,000	0.00	29.15%	\$0	0.00%
Transportation								
Trans. - Veh. Maint.	\$4,135	\$3,500	0.00	\$3,800	0.00	0.11%	\$300	8.57%
State Cat. Total	\$3,100,118	\$3,190,244	12.00	\$3,430,811	13.00	100.00%	\$240,567	7.54%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Technology		
Other Technical	12.00	13.00
Total	12.00	13.00

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 14,927 maintenance/repair tickets in 2016.
- Average response time to closed status: 16% (2,214) of all tickets opened are closed in less than an hour; 25% (3,520) of all maintenance/repair tickets are closed in less than one day; 30% (4,225) closed in 1 to 5 days.
- 14,253 closed tickets for the 2016 calendar year.

62116 - VOCATIONAL EDUCATION

Financials								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Other Wages	\$3,482	\$2,971	0.00	\$2,800	0.00	9.19%	(\$171)	-5.76%
Benefits	\$266	\$227	0.00	\$214	0.00	0.70%	(\$13)	-5.73%
Operations	\$26,502	\$27,280	0.00	\$27,464	0.00	90.11%	\$184	0.67%
Total	\$30,250	\$30,478	0.00	\$30,478	0.00	100.00%	\$0	0.00%
State Categorical Summary								
Instruction								
Voc. Education	\$30,250	\$30,478	0.00	\$30,478	0.00	100.00%	\$0	0.00%
State Cat. Total	\$30,250	\$30,478	0.00	\$30,478	0.00	100.00%	\$0	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 three academies (MESA, HMSA, ESA), 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

- 3,370 students (unduplicated) participated in CTE courses during the 2014-2015 school year, an increase from 3174 in 2014-2015.

62117 - PROFESSIONAL DEVELOPMENT

Financials

	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$52,258	\$52,207	1.00	\$55,529	1.00	3.74%	\$3,322	6.36%
Other Wages	\$226,532	\$168,095	0.00	\$400,329	0.00	26.96%	\$232,234	138.16%
Benefits	\$37,950	\$35,307	0.00	\$55,069	0.00	3.71%	\$19,762	55.97%
Operations	\$301,867	\$833,970	0.00	\$973,969	0.00	65.59%	\$139,999	16.79%
Total	\$618,607	\$1,089,579	1.00	\$1,484,896	1.00	100.00%	\$395,317	36.28%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$0	\$2,433	0.00	\$2,432	0.00	0.16%	(\$1)	-0.04%
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Instruction

Regular Education	\$618,607	\$1,087,146	1.00	\$1,482,464	1.00	99.84%	\$395,318	36.36%
State Cat. Total	\$618,607	\$1,089,579	1.00	\$1,484,896	1.00	100.00%	\$395,317	36.28%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
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; as well as 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 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$929,227	\$949,822	12.00	\$980,490	12.00	53.35%	\$30,668	3.23%
Other Wages	\$3,400	\$8,000	0.00	\$0	0.00	0.00%	(\$8,000)	-100.00%
Benefits	\$303,647	\$325,636	0.00	\$355,441	0.00	19.34%	\$29,805	9.15%
Operations	\$586,436	\$493,152	0.00	\$501,764	0.00	27.30%	\$8,612	1.75%
Total	\$1,822,710	\$1,776,610	12.00	\$1,837,695	12.00	100.00%	\$61,085	3.44%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$900	\$650	0.00	\$0	0.00	0.00%	(\$650)	-100.00%
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Instruction

Guidance	\$3,660	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Regular Education	\$1,818,150	\$1,775,960	12.00	\$1,837,695	12.00	100.00%	\$61,735	3.48%
State Cat. Total	\$1,822,710	\$1,776,610	12.00	\$1,837,695	12.00	100.00%	\$61,085	3.44%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
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, this 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 57,600 assessments in the following categories:
 - SOL Exams – 30,431
 - CWRA Exams – 584
 - WIDA – 1,225
 - CogAt – 1,269
 - STAMP – 646
 - PSAT – 1,946
 - Advanced Placement – 2,504
 - MAP – 19,731
- Percentage of students with at least one parent with a Parent Portal account: Elementary – 77% & Secondary – 84%
- 26,177,900 total page views of ACPS website during the 2015-2016 school year (80.8% increase); 3,319,758 total unique visitors.
- Placed 2,352 outreach, attendance, and emergency phone messages via our rapid communication system.

62410 - EXECUTIVE SERVICES

Financials								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$360,991	\$366,938	10.00	\$380,829	10.00	47.62%	\$13,891	3.79%
Other Wages	\$43,881	\$41,000	0.00	\$40,750	0.00	5.10%	(\$250)	-0.61%
Benefits	\$131,292	\$137,791	0.00	\$149,622	0.00	18.71%	\$11,831	8.59%
Operations	\$123,972	\$228,183	0.00	\$228,453	0.00	28.57%	\$270	0.12%
Total	\$660,136	\$773,912	10.00	\$799,654	10.00	100.00%	\$25,742	3.33%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$652,491	\$715,450	10.00	\$740,942	10.00	92.66%	\$25,492	3.56%
Building Services								
Bldg. Svs - Maint	\$675	\$600	0.00	\$850	0.00	0.11%	\$250	41.67%
Instruction								
Regular Education	\$6,970	\$57,862	0.00	\$57,862	0.00	7.24%	\$0	0.00%
State Cat. Total	\$660,136	\$773,912	10.00	\$799,654	10.00	100.00%	\$25,742	3.33%

Staffing Information

	17 FTE	18 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, goals, 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 attorney. The School Board is supported through the work of the Superintendent's Office and the School Board Clerk's Office.

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 FY2017-18 budget. Reorganization of funds between line items were made to more accurately reflect actual expenses in the previous fiscal year 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 Every Student Succeeds Act, 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 and 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, are continual challenges 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.

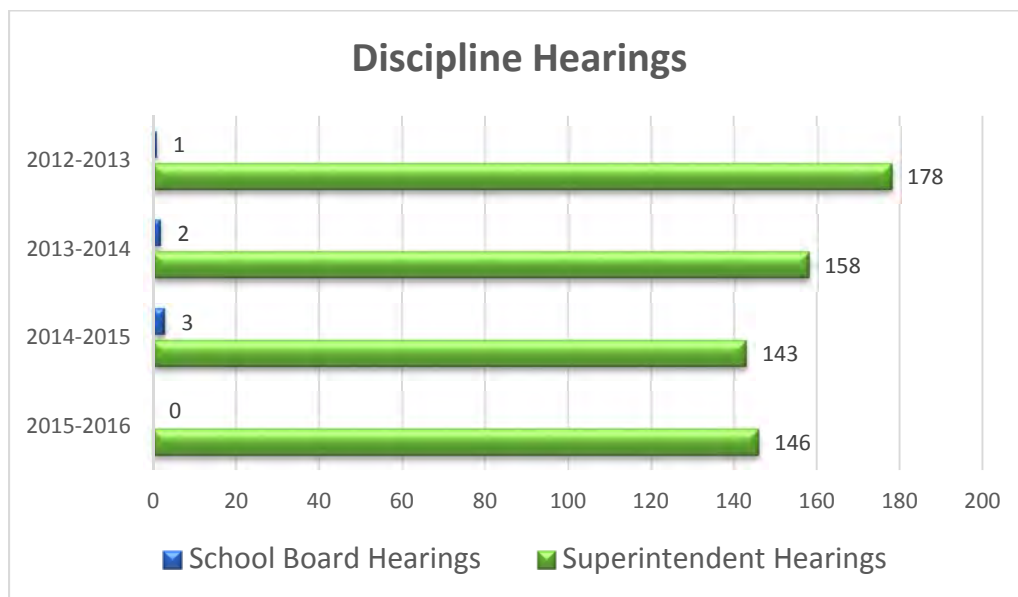
62410 - EXECUTIVE SERVICES

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 2.4%, a maintained on-time graduation rate of 95%, and 67.3% of students earning advanced studies diplomas.

Albemarle County						
Subgroups	On-Time Graduation Rate (OGR)			Drop- Out rate		
	2014%	2015%	2016%	2014%	2015%	2016%
All Students	94.9	94.3	95.0	2.3	2.3	2.4
Black (Gap Group 2)	88.2	88.5	93.3	5.0	1.9	1.7
Hispanic (Gap Group 3)	82.0	90.8	86.9	10.3	5.3	7.1
White	97.1	95.3	96.5	1.2	2.1	1.4
Asian	100	100	97.6	0	0	2.4
Students with Disabilities	92.9	89.8	97.2	5.4	5.9	1.9
Economically Disadv	88.0	86.5	88.7	5.4	5.8	5.6
Limited English Prof	69.2	88.9	67.7	12.8	11.1	2.9

- 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 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$289,028	\$297,082	3.00	\$376,780	4.00	59.79%	\$79,698	26.83%
Other Wages	\$9,057	\$13,770	0.00	\$12,905	0.00	2.05%	(\$865)	-6.28%
Benefits	\$95,735	\$101,382	0.00	\$139,973	0.00	22.21%	\$38,591	38.06%
Operations	\$34,476	\$39,533	0.00	\$100,464	0.00	15.94%	\$60,931	154.13%
Total	\$428,296	\$451,767	3.00	\$630,122	4.00	100.00%	\$178,355	39.48%

State Categorical Summary

Admin, Attend & Health

Administration	\$179,914	\$185,388	1.00	\$198,206	1.00	31.46%	\$12,818	6.91%
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Instruction

Regular Education	\$248,382	\$266,379	2.00	\$431,916	3.00	68.54%	\$165,537	62.14%
State Cat. Total	\$428,296	\$451,767	3.00	\$630,122	4.00	100.00%	\$178,355	39.48%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Other Management	1.00	1.00
Instruction		
Other Management	2.00	3.00
Total	3.00	4.00

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 with parent and community stakeholders to achieve the division's strategic goal that all Albemarle County Public Schools' students 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 skills, 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 the 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 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$1,247,102	\$1,291,817	20.25	\$1,395,978	20.54	56.56%	\$104,161	8.06%
Other Wages	\$51,458	\$45,600	0.00	\$58,000	0.00	2.35%	\$12,400	27.19%
Benefits	\$466,144	\$536,656	0.00	\$582,682	0.00	23.61%	\$46,026	8.58%
Operations	\$434,924	\$428,945	0.00	\$431,646	0.00	17.49%	\$2,701	0.63%
Total	\$2,199,628	\$2,303,018	20.25	\$2,468,306	20.54	100.00%	\$165,288	7.18%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$2,161,547	\$2,258,758	20.25	\$2,429,404	20.54	98.42%	\$170,646	7.55%
Building Services								
Bldg. Svs - Maint	\$1,932	\$8,054	0.00	\$2,200	0.00	0.09%	(\$5,854)	-72.68%
Transfers								
Transfers	\$36,149	\$36,206	0.00	\$36,702	0.00	1.49%	\$496	1.37%
State Cat. Total	\$2,199,628	\$2,303,018	20.25	\$2,468,306	20.54	100.00%	\$165,288	7.18%

Staffing Information

	17 FTE	18 FTE
Admin, Attend & Health		
Other Management	8.00	8.00
Clerical	12.25	12.54
Admin, Attend & Health Total	20.25	20.54
Total	20.25	20.54

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.

Recent highlights and process improvements include:

Workplace safety and wellness added a new Fitbit program to keep employees healthy, active and engaged.

The classification and compensation area assesses the current environment by surveying our competitive market, and by examining external wage/benefits sources.

Benefits and Leave Administration introduced a new consumer-drive health plan with a health savings account as well as implemented a new medical and dental vendor.

Licensure and Certification implemented a new teacher recertification process in which renewals are processed and paid for via the VDOE on-line system.

Continued refinement of teacher screening interviews to support the hiring of highly qualified, better quality teachers.

Implementing a division-wide electronic performance management system for all teachers.

Identification and selection of a Workforce Management system through an organization-wide team to improve FLSA compliance and workforce efficiencies.

Purchase of software for conversion of paper personnel files to electronic format.

Resource Allocation

Administration: Drivers for the HR budget include the recruitment for approximately 175 teachers and over 300 classified staff throughout the fiscal year; 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.

- Maintaining competitive market compensation and managing benefit costs continues to be a priority. With this comes an increase in 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. Staff has initiated a medical program evaluation review to assess whether our current health plan provides quality coverage that is both affordable and sustainable and worked with a vendor to complete a dependent eligibility review process of our health insurance as a part of our ongoing efforts to contain health insurance costs. Additionally, there are increasing demands on the staff resources that are required to ensure that the HR/Payroll system meets organizational needs and compliance requirements.
- Compliance in a wide range of areas for employee relations (EEO, ADA, FLSA, FMLA, safety, workers compensation, and state regulations) continue to present significant challenges going forward with ever-increasing regulatory compliance.
- Difficulties in recruiting for hard to fill positions, especially in mathematics, special education, EDEP, Child Nutrition and of bus drivers. Improvements in the economy have added a hardship for recruitment of lower paid classified positions and hard to fill positions in maintenance.

62420 - HUMAN RESOURCES

- Recruitment, hiring and retention of minority applicants. While this aligns with national trends, it is starting to have an impact locally. Retention of minority teachers is a concern. Valuing cultural competencies and meeting the needs of each employee is critical to their desire to remain in Albemarle County Public Schools.
- Pay compression has added to the difficulties in recruiting qualified candidates for classified positions.

Metrics

Teacher Hires: 143 necessary teachers were hired to start the 2016-2017 school year.

From October 1, 2015 through September 30, 2016, 151 teachers left the School Division. Of the 151 teachers leaving employment, 70 (46%) had less than four years teaching experience in Albemarle County Public Schools. This is an increase over last year's rate of 42%.

HR focused on developing leadership capacity this year. Our work includes the following:

- Implemented a compensation Broadbanding Pilot, which by allowing more flexibility in salary administration, allows for greater career growth and skill development.
- Offered 360 Feedback so employees could receive multi-rater feedback.
- Conducted employee career goals needs analysis and follow-up coaching.
- Offered professional development opportunities specifically designed for to building-level administrators (New Administrator Workshops, coaching, and mentoring).
- Provided numerous leadership development opportunities through Learning Catalog.
- Completed classification reviews for all positions in the Information Technology Department, DART/School Technology Department, and Community Development to ensure positions are properly classified based on our job evaluation point factor system.
- Completed close to 500 teacher screening interviews, providing 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 fourteen administrative vacancies, including three principals, six assistant principals, two assistant principal interns and three central office positions.

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62430 - DIV SUPPORT/PLANNING SERV

Financials

	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$881,788	\$972,709	10.94	\$1,011,504	10.94	63.55%	\$38,795	3.99%
Other Wages	\$1,421	\$14,100	0.00	\$14,900	0.00	0.94%	\$800	5.67%
Benefits	\$290,226	\$338,892	0.00	\$373,764	0.00	23.48%	\$34,872	10.29%
Operations	\$178,162	\$192,330	0.00	\$191,469	0.00	12.03%	(\$861)	-0.45%
Total	\$1,351,597	\$1,518,031	10.94	\$1,591,637	10.94	100.00%	\$73,606	4.85%

State Categorical Summary

Admin, Attend & Health

Administration	\$1,012,832	\$1,165,970	8.50	\$1,219,972	8.50	76.65%	\$54,002	4.63%
Health	\$14,482	\$35,145	0.44	\$40,571	0.44	2.55%	\$5,426	15.44%
Admin, Attend & Health Total	\$1,027,314	\$1,201,115	8.94	\$1,260,543	8.94	79.20%	\$59,428	4.95%

Building Services

Bldg. Svs - Maint	\$563	\$400	0.00	\$0	0.00	0.00%	(\$400)	-100.00%
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Instruction

Inter. Prev.	\$148,012	\$152,978	1.00	\$160,303	1.00	10.07%	\$7,325	4.79%
Regular Education	\$175,708	\$163,538	1.00	\$170,791	1.00	10.73%	\$7,253	4.44%
Instruction Total	\$323,720	\$316,516	2.00	\$331,094	2.00	20.80%	\$14,578	4.61%
State Cat. Total	\$1,351,597	\$1,518,031	10.94	\$1,591,637	10.94	100.00%	\$73,606	4.85%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Deputy Superintendent	1.00	1.00
Other Management	4.94	4.94
Clerical	2.00	2.00
Other Technical	1.00	1.00
Admin, Attend & Health Total	8.94	8.94
Instruction		
Other Management	1.00	1.00
Clerical	1.00	1.00
Instruction Total	2.00	2.00
Total	10.94	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: academy support; 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.
- The department has led the development of more than \$3.5 million in successful grant applications since 2014.
- Albemarle County utilized its first bond referendum since the construction of Western Albemarle High School in 1978. The measure passed with 74% approval. The financing will support much needed projects that address critical capital needs including urban ring elementary capacity, expansion to support the Environmental Studies Academy, modernization of learning spaces throughout the county, and the completion of the security front entrance improvements. All of these projects create and foster environments that support the learning work of our students and teachers.

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62431 - FISCAL SERVICES

Financials

	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$365,529	\$317,895	4.00	\$334,002	4.00	18.05%	\$16,107	5.07%
Other Wages	\$0	\$6,912	0.00	\$6,912	0.00	0.37%	\$0	0.00%
Benefits	\$633,603	\$765,116	0.00	\$805,305	0.00	43.51%	\$40,189	5.25%
Operations	\$656,986	\$674,968	0.00	\$704,553	0.00	38.07%	\$29,585	4.38%
Total	\$1,656,118	\$1,764,891	4.00	\$1,850,772	4.00	100.00%	\$85,881	4.87%

State Categorical Summary

Admin, Attend & Health

Administration	\$1,094,058	\$1,178,949	4.00	\$1,206,795	4.00	65.20%	\$27,846	2.36%
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Building Services

Bldg. Svs - Maint	\$288,616	\$289,012	0.00	\$347,047	0.00	18.75%	\$58,035	20.08%
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Transfers

Transfers	\$181,343	\$186,930	0.00	\$186,930	0.00	10.10%	\$0	0.00%
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Transportation

Trans.- Mgmt	\$92,101	\$110,000	0.00	\$110,000	0.00	5.94%	\$0	0.00%
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State Cat. Total	\$1,656,118	\$1,764,891	4.00	\$1,850,772	4.00	100.00%	\$85,881	4.87%
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Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Other Management	2.00	2.00
Clerical	2.00	2.00
Admin, Attend & Health Total	4.00	4.00
Total	4.00	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 / Grants Management
- 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, management services for all grants, 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 \$21.1 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 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$4,411,913	\$4,660,948	233.91	\$4,989,537	239.91	48.49%	\$328,589	7.05%
Other Wages	\$701,281	\$434,025	0.00	\$417,500	0.00	4.06%	(\$16,525)	-3.81%
Benefits	\$2,852,072	\$3,313,524	0.00	\$3,564,179	0.00	34.64%	\$250,655	7.56%
Operations	\$1,427,741	\$1,254,715	0.00	\$1,318,707	0.00	12.82%	\$63,992	5.10%
Total	\$9,393,007	\$9,663,212	233.91	\$10,289,923	239.91	100.00%	\$626,711	6.49%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$14,549	\$20,000	0.00	\$5,000	0.00	0.05%	(\$15,000)	-75.00%
Transportation								
Trans. - Veh. Maint.	\$1,507,047	\$1,552,624	17.00	\$1,538,992	16.00	14.96%	(\$13,632)	-0.88%
Trans.- Mgmt	\$1,127,228	\$1,023,844	8.50	\$1,215,971	9.50	11.82%	\$192,127	18.77%
Trans.- Ops	\$6,744,183	\$7,066,744	208.41	\$7,529,960	214.41	73.18%	\$463,216	6.55%
Transportation Total	\$9,378,458	\$9,643,212	233.91	\$10,284,923	239.91	99.95%	\$641,711	6.65%
State Cat. Total	\$9,393,007	\$9,663,212	233.91	\$10,289,923	239.91	100.00%	\$626,711	6.49%

Staffing Information

	17 FTE	18 FTE
Transportation		
Other Management	4.50	4.50
Clerical	5.00	5.00
Computer Operator	5.00	5.00
Bus Driver	140.00	139.00
Lead Bus Driver	29.00	29.00
Activity Driver	2.00	6.00
Mechanic	16.00	16.00
Transit Aide	32.41	35.41
Transportation Total	233.91	239.91
Total	233.91	239.91

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 (4.5 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 209.41 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 16 FTEs in the maintenance department all of which are non-exempt. Major cost areas in this category include lubricants, diesel exhaust fluid, 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: 1) on-time arrival at school in the morning; 2) safe miles driven with students on board; and 3) bullying on school buses.

For the 2015-2016 school year, transportation averaged a 99.3% on-time arrival performance for the morning routes. All schools met the goal of "98% on-time arrival at every school."

The department ended the school year with 4.1 million safe miles, which means that over 4 million miles were traveled without injury to students. This number continues to increase with the current school year.

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. In 2015-16, bullying declined slightly. 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 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$2,558,179	\$2,646,910	62.30	\$2,749,250	62.30	26.57%	\$102,340	3.87%
Other Wages	\$215,364	\$331,975	0.00	\$337,175	0.00	3.26%	\$5,200	1.57%
Benefits	\$1,087,981	\$1,459,050	0.00	\$1,550,026	0.00	14.98%	\$90,976	6.24%
Operations	\$5,884,328	\$6,010,350	0.00	\$5,709,754	0.00	55.19%	(\$300,596)	-5.00%
Total	\$9,745,852	\$10,448,285	62.30	\$10,346,205	62.30	100.00%	(\$102,080)	-0.98%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$8,385,089	\$8,592,160	52.30	\$8,378,247	52.30	80.98%	(\$213,913)	-2.49%
Bldg. Svs - Mgmt	\$931,311	\$1,210,091	10.00	\$1,271,628	10.00	12.29%	\$61,537	5.09%
Building Services Total	\$9,316,400	\$9,802,251	62.30	\$9,649,875	62.30	93.27%	(\$152,376)	-1.55%
Facilities								
Bldg. Svs - Improve	\$315,714	\$489,388	0.00	\$539,684	0.00	5.22%	\$50,296	10.28%
Transportation								
Trans. - Veh. Maint.	\$113,738	\$156,646	0.00	\$156,646	0.00	1.51%	\$0	0.00%
State Cat. Total	\$9,745,852	\$10,448,285	62.30	\$10,346,205	62.30	100.00%	(\$102,080)	-0.98%

Staffing Information

	17 FTE	18 FTE
Building Services		
Other Management	5.00	5.00
Clerical	5.00	5.00
Custodial	11.30	11.30
Trades Maintenance	41.00	41.00
Building Services Total	62.30	62.30
Total	62.30	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, Health & Safety 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 performance to include environmental sustainability and energy conservation. The department strives to operate school facilities as efficiently as possible. Extensive control of buildings through a building automation system and continual capital improvements have 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 2015-2016 was 43 kBtu/sf. For comparison, the national median site energy utilization for similar facilities was approximately 58 kBtu/sf.
 - Management of a safety training database allows for ease of providing and tracking required training for custodial and maintenance personnel.
- **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 Woodbrook ES Addition/Renovation and Modernization Project, Learning Space Modernization projects, school security improvements; solar photovoltaic array installation projects, and other significant maintenance and repair projects.

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 2016/17, the Building Services Capital Projects Manager position will focus on the 36,000sf Woodbrook Addition and the Learning Space Modernization projects which will include middle and high school classroom renovations. The facility rental program moved from Fiscal Services to the Building Services Department in 2016/17, and has enhanced collaboration between the building automation, custodial and facilities rental programs.

62433 - BUILDING SERVICES

The facilities energy and environmental management 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 2016-17, there is a continued focus on energy efficiency, resource conservation, and safety initiatives.

Challenges

The department faces the continual challenge of attracting qualified trades and custodial staff, particularly for the second shift which is extremely critical in allowing the department to complete daily maintenance, repair and sanitization tasks. Compression and low starting salaries for custodial and maintenance staff are major factors contributing to this challenge. Additionally, the extent of building usage for internal programs and building rentals significantly reduce the amount of time available to complete both routine and large scale repair, maintenance and modernization projects.

Metrics

- In support of our continuing mission of environmental stewardship, an emphasis is placed on reducing the division's water usage, by implementing a centralized irrigation control system at high priority locations, to include collaboration with the Parks and Recreation Department and real-time tracking of irrigation usage.
- Manage the Woodbrook ES Addition, Renovation and Modernization project, and other bond referendum projects, to ensure the best design solution within budget and within the established timeframe.
- Opened the Environmental Studies Academy at Western Albemarle High School
- Opened Fitness Center at Henley Middle School
- Created security entrances at 21 of the 25 schools

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62557 - LAPSE FACTOR ACCOUNT

Financials								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Proposed	
							Increase	% lcr.
Salary	\$0	(\$982,874)	0.00	(\$1,054,634)	0.00	80.89%	(\$71,760)	7.30%
Benefits	\$0	(\$249,093)	0.00	(\$249,093)	0.00	19.11%	\$0	0.00%
Total	\$0	(\$1,231,967)	0.00	(\$1,303,727)	0.00	100.00%	(\$71,760)	5.82%
State Categorical Summary								
Instruction								
Regular Education	\$0	(\$1,231,967)	0.00	(\$1,303,727)	0.00	100.00%	(\$71,760)	5.82%
State Cat. Total	\$0	(\$1,231,967)	0.00	(\$1,303,727)	0.00	100.00%	(\$71,760)	5.82%

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 1.50% 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.

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							Adopted vs. Adopted	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$2,537,854	\$2,609,860	\$2,652,463	46.94%			\$42,603	1.63%
State Revenues	\$87,626	\$56,700	\$88,000	1.56%			\$31,300	55.20%
Federal Revenues	\$2,774,476	\$2,865,000	\$2,910,016	51.50%			\$45,016	1.57%
Revenues Total	\$5,399,956	\$5,531,560	\$5,650,479	100.00%			\$118,919	2.15%

Expenditures							Adopted vs. Adopted	
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Increase	% lcr.
Salary	\$1,804,146	\$1,870,990	84.70	\$1,912,057	84.37	33.84%	\$41,067	2.19%
Other Wages	\$50,429	\$37,551	0.00	\$60,459	0.00	1.07%	\$22,908	61.01%
Benefits	\$723,305	\$892,847	0.00	\$920,452	0.00	16.29%	\$27,605	3.09%
Operations	\$2,662,755	\$2,730,172	0.00	\$2,757,511	0.00	48.80%	\$27,339	1.00%
Total	\$5,240,635	\$5,531,560	84.70	\$5,650,479	84.37	100.00%	\$118,919	2.15%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$4,804,074	\$5,419,060	84.70	\$5,237,979	84.37	92.70%	(\$181,081)	-3.34%
Instruction								
Regular Education	\$324,061	\$0	0.00	\$300,000	0.00	5.31%	\$300,000	100.00%
Transfers								
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	1.99%	\$0	0.00%
State Cat. Total	\$5,240,635	\$5,531,560	84.70	\$5,650,479	84.37	100.00%	\$118,919	2.15%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Food Services and Other Non-Instructional Services		
Other Management	3.00	3.00
Clerical	1.00	1.38
Food Service	80.70	79.99
Food Services and Other Non-Instructional Services Total	84.70	84.37
Total	84.70	84.37

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 Department of Food Services continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members. A variety of promotions are incorporated throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month. During the 2016-17 school year all students at Mary Greer and BF Yancey Elementary school are enjoying a fresh fruit and vegetable snack each school day, with funds awarded in a USDA Fresh Fruit and Vegetable Grant.

Quality assurance is monitored regularly through cafeteria visits, review of standard operational procedures and analysis of data such as expenses, meal participation and customer service feedback. The Department of Food Services 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 Department of Food Services has experienced considerable challenges in hiring and retaining food service associates as a direct impact of the present hiring wage for food service associates. A plan to place food service associates within a higher paygrade has been reviewed and supported with Human Resources and the Food Service budget was prepared to support this expense. The 2017-18 food services budget is prepared with an increase in the breakfast and lunch price. In order to operate as a financially sound, self-sustaining program, supporting the operating cost and to continue to provide well-balanced nutritious meals a meal increase is needed and required under federal regulation. The meal price structure prepared in 2017-18 budget is as follows:

	<u>Current</u>	<u>Proposed</u>
Student breakfast	\$1.40	\$1.45
Student lunch primary grades	\$2.50	\$2.60
Student lunch secondary grades	\$2.75	\$2.85
Adult breakfast	\$1.70	\$1.75
Adult lunch	\$3.35	\$3.45

Challenges

Hiring and retention has been a challenge. The application pool is minimal and several candidates who have been offer jobs have declined due to offer elsewhere with higher wage. Addressing compression and an increase in food service associate wage is expected to be helpful in hiring and retention.

Metric(s)

- Meals Served. During the 2015-16 school year, the CNP served 354,394 student breakfasts and 1,091,832 student lunches.
- Average Meal Participation. In the current school year, the average daily breakfast participation is 14% and 45% for lunch.

3002 - SUMMER FEEDING PROGRAM

Revenues							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$246,670	\$300,705	\$300,705	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Other Wages	\$78,235	\$88,658	0.00	\$88,658	0.00	29.48%	\$0	0.00%
Benefits	\$5,985	\$6,782	0.00	\$6,782	0.00	2.26%	\$0	0.00%
Operations	\$105,159	\$205,265	0.00	\$205,265	0.00	68.26%	\$0	0.00%
Total	\$189,379	\$300,705	0.00	\$300,705	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$189,379	\$300,705	0.00	\$300,705	0.00	100.00%	\$0	0.00%
State Cat. Total	\$189,379	\$300,705	0.00	\$300,705	0.00	100.00%	\$0	0.00%

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 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 and 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 on average 700 customers per day.

3101 - TITLE I

Revenues							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Federal Revenues	\$1,385,104	\$1,750,000	\$1,800,000	100.00%			\$50,000	2.86%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u> Increase	% lcr.
Salary	\$907,458	\$1,052,785	16.95	\$1,061,639	19.35	58.98%	\$8,854	0.84%
Other Wages	\$25,760	\$45,602	0.00	\$34,018	0.00	1.89%	(\$11,584)	-25.40%
Benefits	\$320,799	\$380,267	0.00	\$422,143	0.00	23.45%	\$41,876	11.01%
Operations	\$131,086	\$271,346	0.00	\$282,200	0.00	15.68%	\$10,854	4.00%
Total	\$1,385,103	\$1,750,000	16.95	\$1,800,000	19.35	100.00%	\$50,000	2.86%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$452	\$300	0.00	\$0	0.00	0.00%	(\$300)	-100.00%
Instruction								
Regular Education	\$1,384,651	\$1,749,700	16.95	\$1,800,000	19.35	100.00%	\$50,300	2.87%
State Cat. Total	\$1,385,103	\$1,750,000	16.95	\$1,800,000	19.35	100.00%	\$50,000	2.86%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Teacher	13.85	14.35
Teaching Assistant	1.50	2.50
Other Management	1.10	2.00
Clerical	0.50	0.50
Instruction Total	16.95	19.35
Total	16.95	19.35

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

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

- Reading/language arts instruction; math instruction
- Parental Involvement
- Support for Homeless Students

Title I was previously funded through the No Child Left Behind (NCLB) Act. Effective in school year 2017-2018, funding will be provided by the Every Student Succeeds Act (ESSA) and will require that specific rules, regulations, and requirements be met. ESSA 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 in math on grade level, 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 effective teachers who are certified in reading, as well as high quality paraprofessionals. 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 380 students received Title I math and reading services last school year.

3103 - MIGRANT

Revenues							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$1,538	\$300	\$300	0.21%			\$0	0.00%
Federal Revenues	\$63,775	\$130,600	\$140,000	99.79%			\$9,400	7.20%
Revenues Total	\$65,313	\$130,900	\$140,300	100.00%			\$9,400	7.18%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$30,208	\$31,118	0.55	\$31,328	0.55	22.33%	\$210	0.67%
Other Wages	\$16,013	\$62,000	0.00	\$67,000	0.00	47.75%	\$5,000	8.06%
Benefits	\$13,120	\$17,684	0.00	\$19,065	0.00	13.59%	\$1,381	7.81%
Operations	\$5,307	\$20,098	0.00	\$22,907	0.00	16.33%	\$2,809	13.98%
Total	\$64,648	\$130,900	0.55	\$140,300	0.55	100.00%	\$9,400	7.18%

State Categorical Summary								
Instruction								
Regular Education	\$64,648	\$130,900	0.55	\$140,300	0.55	100.00%	\$9,400	7.18%
State Cat. Total	\$64,648	\$130,900	0.55	\$140,300	0.55	100.00%	\$9,400	7.18%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Teacher	0.35	0.35
Other Management	0.10	0.10
Clerical	0.10	0.10
Instruction Total	0.55	0.55
Total	0.55	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
- Extended Instruction in Summer
- In-school Tutoring
- After-school Instruction
- Evening ESOL classes in Migrant Camps

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 meet these standards and graduate from high school. Migrant education is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements 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							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$62,614	\$170,000	\$170,000	100.00%			\$0	0.00%
State Revenues	\$15,000	\$0	\$0	0.00%			\$0	0.00%
Revenues Total	\$77,614	\$170,000	\$170,000	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Other Wages	\$26,238	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$11,606	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$103,133	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
Total	\$140,977	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$27,791	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
UNASSIGNED TEACH CLASS	\$113,186	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction Total	\$140,977	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$140,977	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%

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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$14,568	\$55,000	\$55,000	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Other Wages	\$22,364	\$43,500	0.00	\$43,000	0.00	78.18%	(\$500)	-1.15%
Benefits	\$1,711	\$3,328	0.00	\$3,290	0.00	5.98%	(\$38)	-1.14%
Operations	\$6,536	\$8,172	0.00	\$8,710	0.00	15.84%	\$538	6.58%
Total	\$30,611	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Adult Education	\$30,611	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$30,611	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%

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
- Workplace, Family Lit and ESOL classes
- Instruction in Basic Math and Reading

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. 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 yet, while expecting improved student performance. Fewer students receive service through Basic Adult Education funds because of these guidelines, and additional classes are needed.

Metric(s)

Approximately \$31,000 was earned to provide individualized educational services for the community, our parents, and high school students.

3142 - ALTERNATIVE EDUCATION

Revenues							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
State Revenues	\$24,396	\$23,576	\$23,576	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$22,009	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$1,577	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$810	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
Total	\$24,396	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Voc. Education	\$24,396	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
State Cat. Total	\$24,396	\$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-nine students received services through this fund during 2015-2016. Twenty-six qualified and enrolled into the State ISAEP program, and six passed all four of the GED tests, receiving their certificates.

3145 - CFA INSTITUTE - SUMMER RENTAL

Revenues							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$683,619	\$479,750	\$479,750	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$33,343	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Other Wages	\$5,947	\$27,103	0.00	\$27,103	0.00	5.65%	\$0	0.00%
Benefits	\$654	\$2,073	0.00	\$2,073	0.00	0.43%	\$0	0.00%
Operations	\$381,577	\$450,574	0.00	\$450,574	0.00	93.92%	\$0	0.00%
Total	\$421,521	\$479,750	0.00	\$479,750	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$208,939	\$270,950	0.00	\$270,950	0.00	56.48%	\$0	0.00%
Bldg. Svs - Mgmt	\$189	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Building Services Total	\$209,128	\$270,950	0.00	\$270,950	0.00	56.48%	\$0	0.00%
Instruction								
Regular Education	\$12,393	\$8,800	0.00	\$8,800	0.00	1.83%	\$0	0.00%
Transfers								
Transfers	\$200,000	\$200,000	0.00	\$200,000	0.00	41.69%	\$0	0.00%
State Cat. Total	\$421,521	\$479,750	0.00	\$479,750	0.00	100.00%	\$0	0.00%

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.

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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
State Revenues	\$8,403	\$10,000	\$10,000	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Other Wages	\$678	\$3,800	0.00	\$3,800	0.00	38.00%	\$0	0.00%
Benefits	\$52	\$291	0.00	\$291	0.00	2.91%	\$0	0.00%
Operations	\$7,674	\$5,909	0.00	\$5,909	0.00	59.09%	\$0	0.00%
Total	\$8,404	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$8,404	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$8,404	\$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 and 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 22 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
State Revenues	\$49,969	\$50,000	\$50,000	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Other Wages	\$46,418	\$46,447	0.00	\$46,447	0.00	92.89%	\$0	0.00%
Benefits	\$3,551	\$3,553	0.00	\$3,553	0.00	7.11%	\$0	0.00%
Total	\$49,969	\$50,000	0.00	\$50,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$49,969	\$50,000	0.00	\$50,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$49,969	\$50,000	0.00	\$50,000	0.00	100.00%	\$0	0.00%

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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Federal Revenues	\$10,823	\$13,000	\$13,000	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Other Wages	\$10,052	\$12,076	0.00	\$12,076	0.00	92.89%	\$0	0.00%
Benefits	\$771	\$924	0.00	\$924	0.00	7.11%	\$0	0.00%
Total	\$10,823	\$13,000	0.00	\$13,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$10,823	\$13,000	0.00	\$13,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$10,823	\$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 (MLCORE) 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 skills 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$928,782	\$1,263,128	\$1,442,922	100.00%			\$179,794	14.23%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$663,073	\$803,966	24.60	\$919,027	25.93	63.69%	\$115,061	14.31%
Other Wages	\$0	\$3,546	0.00	\$4,452	0.00	0.31%	\$906	25.55%
Benefits	\$294,229	\$415,412	0.00	\$479,239	0.00	33.21%	\$63,827	15.36%
Operations	\$0	\$40,204	0.00	\$40,204	0.00	2.79%	\$0	0.00%
Total	\$957,302	\$1,263,128	24.60	\$1,442,922	25.93	100.00%	\$179,794	14.23%

State Categorical Summary								
Instruction								
SPED	\$957,302	\$1,263,128	24.60	\$1,442,922	25.93	100.00%	\$179,794	14.23%
State Cat. Total	\$957,302	\$1,263,128	24.60	\$1,442,922	25.93	100.00%	\$179,794	14.23%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Teacher	7.10	8.43
Teaching Assistant	17.00	17.00
Other Management	0.50	0.50
Instruction Total	24.60	25.93
Total	24.60	25.93

3201 - C.B.I.P. PROGRAM

Mission

The mission of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe Autism or who have multiple disabilities. Albemarle County participates with 9 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 that require a significant level of support
- Special Education Services for students with multiple disabilities that 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. 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 that currently exceeds the ADM rate. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more beneficial financially than working outside of PREP and receiving ADM for students served. 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$607,260	\$816,716	\$964,656	100.00%			\$147,940	18.11%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$420,055	\$535,909	13.66	\$620,298	14.93	64.30%	\$84,389	15.75%
Other Wages	\$0	\$4,649	0.00	\$7,492	0.00	0.78%	\$2,843	61.15%
Benefits	\$171,026	\$243,334	0.00	\$304,042	0.00	31.52%	\$60,708	24.95%
Operations	\$0	\$32,824	0.00	\$32,824	0.00	3.40%	\$0	0.00%
Total	\$591,081	\$816,716	13.66	\$964,656	14.93	100.00%	\$147,940	18.11%

State Categorical Summary								
Instruction								
SPED	\$591,081	\$816,716	13.66	\$964,656	14.93	100.00%	\$147,940	18.11%
State Cat. Total	\$591,081	\$816,716	13.66	\$964,656	14.93	100.00%	\$147,940	18.11%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Teacher	5.00	6.33
Psychologist	2.60	2.60
Teaching Assistant	6.06	6.00
Instruction Total	13.66	14.93
Total	13.66	14.93

3202 - E.D. PROGRAM

Mission

The mission of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe emotional disabilities served in our public school programs. Albemarle County participates with 9 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 served in the public schools

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. 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 the Community Based Instruction Program (CBIP) requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each identified 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, which currently exceeds the ADM rate. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more beneficial financially than working outside of PREP and receiving ADM for students served. This remains a cost-effective approach to providing Federal and State mandated services to students with Autism and Multiple Disabilities.

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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Federal Revenues	\$310,626	\$375,000	\$339,000	100.00%			(\$36,000)	-9.60%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$209,999	\$214,852	4.00	\$219,225	4.00	64.67%	\$4,373	2.04%
Other Wages	\$0	\$20,036	0.00	\$3,536	0.00	1.04%	(\$16,500)	-82.35%
Benefits	\$76,008	\$83,237	0.00	\$89,125	0.00	26.29%	\$5,888	7.07%
Operations	\$24,618	\$56,875	0.00	\$27,114	0.00	8.00%	(\$29,761)	-52.33%
Total	\$310,625	\$375,000	4.00	\$339,000	4.00	100.00%	(\$36,000)	-9.60%

State Categorical Summary								
Instruction								
Regular Education	\$310,625	\$375,000	4.00	\$339,000	4.00	100.00%	(\$36,000)	-9.60%
State Cat. Total	\$310,625	\$375,000	4.00	\$339,000	4.00	100.00%	(\$36,000)	-9.60%

Staffing Information

	<u>17 FTE</u>	<u>18 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 high quality 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
- Instructional Coaches
- Private School PD funds

Professional development for staff is conducted so that all students, including Every Student Succeeds Act (ESSA) subgroups, will be taught by experienced, effective 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 providing 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 4 Instructional Coaches funded under this grant are assigned to 1 high, 2 middle, and 9 elementary schools where student poverty percentages average 38% (County average is 28%), 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 was previously funded through the NCLB Act, but as of school year 2017-2018 it will be funded through ESSA, 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Federal Revenues	\$64,233	\$64,233	\$64,570	100.00%			\$337	0.52%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$40,441	\$36,343	2.00	\$34,845	2.00	53.96%	(\$1,498)	-4.12%
Benefits	\$23,792	\$27,890	0.00	\$29,725	0.00	46.04%	\$1,835	6.58%
Total	\$64,233	\$64,233	2.00	\$64,570	2.00	100.00%	\$337	0.52%

State Categorical Summary								
Instruction								
Preschool	\$64,233	\$64,233	2.00	\$64,570	2.00	100.00%	\$337	0.52%
State Cat. Total	\$64,233	\$64,233	2.00	\$64,570	2.00	100.00%	\$337	0.52%

Staffing Information

	<u>17 FTE</u>	<u>18 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:

- Specialized instruction for children with disabilities ages 2-5.

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 the costs to run the programs and the number of children served have risen.

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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Federal Revenues	\$149,177	\$161,025	\$161,025	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Other Wages	\$590	\$800	0.00	\$590	0.00	0.37%	(\$210)	-26.25%
Benefits	\$45	\$61	0.00	\$45	0.00	0.03%	(\$16)	-26.23%
Operations	\$145,916	\$160,164	0.00	\$160,390	0.00	99.61%	\$226	0.14%
Total	\$146,551	\$161,025	0.00	\$161,025	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Voc. Education	\$146,551	\$161,025	0.00	\$161,025	0.00	100.00%	\$0	0.00%
State Cat. Total	\$146,551	\$161,025	0.00	\$161,025	0.00	100.00%	\$0	0.00%

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						
	Actual 16	Adopted 17	Proposed 18	% of Total	Adopted vs. Adopted	
					Increase	% lcr.
State Revenues	\$104,954	\$167,541	\$144,464	100.00%	(\$23,077)	-13.77%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Adopted	
							Increase	% lcr.
Salary	\$76,918	\$117,707	1.80	\$100,051	1.50	69.26%	(\$17,656)	-15.00%
Other Wages	\$0	\$18	0.00	\$18	0.00	0.01%	\$0	0.00%
Benefits	\$27,077	\$46,261	0.00	\$41,895	0.00	29.00%	(\$4,366)	-9.44%
Operations	\$969	\$3,555	0.00	\$2,500	0.00	1.73%	(\$1,055)	-29.68%
Total	\$104,964	\$167,541	1.80	\$144,464	1.50	100.00%	(\$23,077)	-13.77%

State Categorical Summary								
Instruction								
SPED	\$104,964	\$167,541	1.80	\$144,464	1.50	100.00%	(\$23,077)	-13.77%
State Cat. Total	\$104,964	\$167,541	1.80	\$144,464	1.50	100.00%	(\$23,077)	-13.77%

Staffing Information

	17 FTE	18 FTE
Instruction		
Teacher	1.80	1.50
Total	1.80	1.50

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 School 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							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Federal Revenues	\$118,889	\$135,000	\$130,000	100.00%			(\$5,000)	-3.70%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$51,754	\$53,268	1.10	\$54,085	1.10	41.60%	\$817	1.53%
Other Wages	\$5,048	\$42,009	0.00	\$28,509	0.00	21.93%	(\$13,500)	-32.14%
Benefits	\$22,088	\$26,882	0.00	\$27,789	0.00	21.38%	\$907	3.37%
Operations	\$40,000	\$12,841	0.00	\$19,617	0.00	15.09%	\$6,776	52.77%
Total	\$118,890	\$135,000	1.10	\$130,000	1.10	100.00%	(\$5,000)	-3.70%

State Categorical Summary								
Instruction								
ESOL	\$29,726	\$31,306	0.50	\$32,385	0.50	24.91%	\$1,079	3.45%
Regular Education	\$89,164	\$103,694	0.60	\$97,615	0.60	75.09%	(\$6,079)	-5.86%
Instruction Total	\$118,890	\$135,000	1.10	\$130,000	1.10	100.00%	(\$5,000)	-3.70%
State Cat. Total	\$118,890	\$135,000	1.10	\$130,000	1.10	100.00%	(\$5,000)	-3.70%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Teacher	0.30	0.30
Social Worker	0.50	0.50
Clerical	0.30	0.30
Instruction Total	1.10	1.10
Total	1.10	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
- Data Analysis on EL Student Achievement
- Professional Development for Teachers
- EL Family Liaisons
- Tutors for EL Students

In 2017-2018, Title III will be funded through the Every Student Succeeds Act, passed in December of 2015, which will require that specific rules, regulations, and requirements be met. The legislation requires that all English-Language (EL) 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 staff tracking and analysis of student achievement data in order to allow for proper placement and monitoring of students in instructional programs. 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, Title III funds provide 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 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 83% graduating on time, compared to the state average of 67.5%.
- Last year the ESOL program exited nearly 130 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$25,137	\$28,500	\$25,500	20.32%			(\$3,000)	-10.53%
Federal Revenues	\$97,847	\$93,500	\$100,000	79.68%			\$6,500	6.95%
Revenues Total	\$122,984	\$122,000	\$125,500	100.00%			\$3,500	2.87%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$38,559	\$29,163	0.50	\$29,746	0.50	23.70%	\$583	2.00%
Other Wages	\$71,140	\$77,009	0.00	\$77,009	0.00	61.36%	\$0	0.00%
Benefits	\$10,979	\$8,122	0.00	\$8,166	0.00	6.51%	\$44	0.54%
Operations	\$7,663	\$7,706	0.00	\$10,579	0.00	8.43%	\$2,873	37.28%
Total	\$128,341	\$122,000	0.50	\$125,500	0.50	100.00%	\$3,500	2.87%

State Categorical Summary								
Instruction								
Regular Education	\$128,341	\$122,000	0.50	\$125,500	0.50	100.00%	\$3,500	2.87%
State Cat. Total	\$128,341	\$122,000	0.50	\$125,500	0.50	100.00%	\$3,500	2.87%

Staffing Information

	<u>17 FTE</u>	<u>18 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 affects 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. In-kind funds will be required in addition to the transfer of \$16,500 from Federal Programs Fund 2113 to reach the required match.

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 numbers of students served in order to maintain high quality and performance. New requirements mandated include much more emphasis on training students to obtain higher paying jobs and/or preparing them to enter higher education.

Metric(s)

The EL Civics grant is on target to meet all the goals for 2016-2017. Approximately 170 students will be served.

3225 - INVESTING IN INNOVATION

Revenues							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$32,000	\$0	\$30,000	3.45%			\$30,000	100.00%
Federal Revenues	\$911,053	\$948,248	\$839,000	96.55%			(\$109,248)	-11.52%
Revenues Total	\$943,053	\$948,248	\$869,000	100.00%			(\$79,248)	-8.36%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$147,401	\$110,998	1.70	\$85,474	1.28	9.84%	(\$25,524)	-23.00%
Other Wages	\$12,435	\$3,484	0.00	\$1,525	0.00	0.18%	(\$1,959)	-56.23%
Benefits	\$56,520	\$44,419	0.00	\$36,178	0.00	4.16%	(\$8,241)	-18.55%
Operations	\$684,461	\$789,347	0.00	\$745,823	0.00	85.83%	(\$43,524)	-5.51%
Total	\$900,817	\$948,248	1.70	\$869,000	1.28	100.00%	(\$79,248)	-8.36%

State Categorical Summary								
Instruction								
Voc. Education	\$900,817	\$948,248	1.70	\$869,000	1.28	100.00%	(\$79,248)	-8.36%
State Cat. Total	\$900,817	\$948,248	1.70	\$869,000	1.28	100.00%	(\$79,248)	-8.36%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Teacher	1.20	0.90
Other Management	0.50	0.38
Instruction Total	1.70	1.28
Total	1.70	1.28

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							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$1,687,964	\$1,873,129	\$1,823,408	100.00%			(\$49,721)	-2.65%
State Revenues	\$95,039	\$0	\$0	0.00%			\$0	0.00%
Revenues Total	\$1,783,003	\$1,873,129	\$1,823,408	100.00%			(\$49,721)	-2.65%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$1,011,982	\$1,114,588	45.63	\$1,089,383	43.78	59.74%	(\$25,205)	-2.26%
Other Wages	\$58,710	\$40,700	0.00	\$67,572	0.00	3.71%	\$26,872	66.02%
Benefits	\$358,196	\$423,510	0.00	\$384,601	0.00	21.09%	(\$38,909)	-9.19%
Operations	\$264,250	\$294,331	0.00	\$281,852	0.00	15.46%	(\$12,479)	-4.24%
Total	\$1,693,138	\$1,873,129	45.63	\$1,823,408	43.78	100.00%	(\$49,721)	-2.65%

State Categorical Summary								
Building Services								
EDEP	\$12,708	\$8,736	0.00	\$15,077	0.00	0.83%	\$6,341	72.58%
Food Services and Other Non-Instructional Services								
EDEP	\$1,592,930	\$1,776,893	45.63	\$1,720,831	43.78	94.37%	(\$56,062)	-3.16%
Transfers								
Transfers	\$87,500	\$87,500	0.00	\$87,500	0.00	4.80%	\$0	0.00%
State Cat. Total	\$1,693,138	\$1,873,129	45.63	\$1,823,408	43.78	100.00%	(\$49,721)	-2.65%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Food Services and Other Non-Instructional Services		
Other Management	1.00	1.00
Clerical	2.38	2.38
ASEP Special Needs	1.92	1.72
ASEP Teacher Aides	6.94	8.86
ASEP Head Teacher	12.57	15.02
After School Teacher	20.82	14.80
Food Services and Other Non-Instructional Services Total	45.63	43.78
Total	45.63	43.78

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 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 that allows the staff to share their individual talents, skills, and interests, which, in turn, stimulates student curiosity, fosters creativity, and encourages exploration.

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. New staff members receive a full week EDEP teacher training and orientation in addition to ongoing professional development opportunities for new and veteran staff.

In addition to an EDEP Supervisor, who works with multiple programs, there are two (2) full-time Site Facilitators (Brownsville and Cale) for the largest programs. The remaining site facilitators are part-time, working 5.5 – 6 hours per day. EDEP teachers work 4 hours per day, and assistants work 3 – 4 hours per day.

Resource Allocation

EDEP: The majority of EDEP funds are allocated to staffing the programs, providing resources and materials (including educational and recreational supplies, and daily snacks), and professional development. Additional Virginia Department of Social Services requirements also result in increased professional development and administrative expense.

Challenges

There are a number of new challenges as the oversight of the program has moved from the Virginia Department of Education to the Virginia Department of Social Services (VDSS). The additional VDSS policies regarding staff to student ratios, student supervision, and the maintenance and oversight of the physical environment significantly impact enrichment offerings, pupil-to-teacher ratios, and, ultimately, revenue—necessitating additional staff members for fewer students and, thus, increased expense.

In previous years, staffing these programs has been the most significant challenge; however, with the introduction of the new regulations/staff qualifications, this year it has become exponentially more difficult. In short, the inconsistencies with the regulations, policies, and procedures of the school day make the day-to-day management/operation of the EDEP significantly more complicated and problematic.

As more is required of EDEP staff to meet the basic requirements, to provide genuine enrichment, and to offer instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills and offering full-time positions. Likewise, the ability to secure qualified substitutes is even more challenging. The substantial increase in costs make it increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly.

Given the added demands and increased costs of operation, we are proposing the following rate increase for the 2017-2018 school year:

Option	Current Rate	Proposed Rate
<i>20-Day Rate</i>	\$210.00	\$230.00
<i>16-Day Rate</i>	\$185.00	\$205.00
<i>12-Day Rate</i>	\$150.00	\$168.00
<i>8-Day Rate</i>	\$110.00	\$125.00
<i>4-Day Rate</i>	\$65.00	\$75.00
<i>Premium Days</i>	\$25.00	\$25.00
<i>Student Holiday</i>	\$40.00	\$50.00

3300 - COMMUNITY EDUCATION

Metric(s)

- There are currently 1,100 elementary students from 15 elementary schools registered for the EDEP. Average daily attendance ranges from 20 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.
- In an effort to meet the diverse needs of our community, qualifying families may receive a 25 or 50% reduction in tuition. At present, ten (10) students have reduced tuition. The United Way funds one (1) student. Additionally, the Virginia Department of Social Services provides EDEP services to 34 children.

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3304 - FAMILIES IN CRISIS GRANT

Revenues							Adopted vs. Adopted	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$34,841	\$40,000	\$35,000	41.18%			(\$5,000)	-12.50%
Federal Revenues	\$40,500	\$60,000	\$50,000	58.82%			(\$10,000)	-16.67%
Revenues Total	\$75,341	\$100,000	\$85,000	100.00%			(\$15,000)	-15.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Adopted Increase	% lcr.
Salary	\$17,161	\$17,247	0.25	\$17,276	0.25	20.32%	\$29	0.17%
Other Wages	\$41,534	\$55,000	0.00	\$45,000	0.00	52.94%	(\$10,000)	-18.18%
Benefits	\$9,436	\$10,855	0.00	\$10,582	0.00	12.45%	(\$273)	-2.51%
Operations	\$9,473	\$16,898	0.00	\$12,142	0.00	14.28%	(\$4,756)	-28.15%
Total	\$77,604	\$100,000	0.25	\$85,000	0.25	100.00%	(\$15,000)	-15.00%

State Categorical Summary								
Instruction								
Regular Education	\$77,604	\$100,000	0.25	\$85,000	0.25	100.00%	(\$15,000)	-15.00%
State Cat. Total	\$77,604	\$100,000	0.25	\$85,000	0.25	100.00%	(\$15,000)	-15.00%

Staffing Information

	<u>17 FTE</u>	<u>18 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 Act, Subtitle VII-B reauthorized December 10, 2015 by Title IX, Part A of the Every Student Succeeds Act. 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 high due to the rising cost of living in our area. More and more families are losing their homes to eviction and foreclosure. 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. Families are forced to rent rooms in apartments or trailers instead of having an apartment or trailer of their own. 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 stretched to the limit. It is difficult to balance identification of new students experiencing homelessness with providing services for those already identified. 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. New rules and regulations became effective October 1, 2016 that must be implemented requiring more services to be provided and professional development of all staff.

Metric(s)

Three hundred and eighty homeless children were identified and served during the 2015-16 school year. Two hundred and thirty-four of these children were enrolled in Albemarle County Schools.

One hundred percent of our homeless 12th graders graduated at the end of the year.

HUD funding was secured to provide additional services for the fourth year in a row.

3305 - DRIVERS SAFETY FUND

Revenues							<u>Adopted vs. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$130,906	\$174,000	\$171,910	79.31%			(\$2,090)	-1.20%
State Revenues	\$45,795	\$45,800	\$44,848	20.69%			(\$952)	-2.08%
Revenues Total	\$176,701	\$219,800	\$216,758	100.00%			(\$3,042)	-1.38%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$27,070	\$28,018	0.80	\$23,061	0.65	10.64%	(\$4,957)	-17.69%
Other Wages	\$97,748	\$115,700	0.00	\$116,450	0.00	53.72%	\$750	0.65%
Benefits	\$20,896	\$23,420	0.00	\$21,682	0.00	10.00%	(\$1,738)	-7.42%
Operations	\$41,445	\$52,662	0.00	\$55,565	0.00	25.63%	\$2,903	5.51%
Total	\$187,159	\$219,800	0.80	\$216,758	0.65	100.00%	(\$3,042)	-1.38%

State Categorical Summary								
Instruction								
Regular Education	\$187,159	\$219,800	0.80	\$216,758	0.65	100.00%	(\$3,042)	-1.38%
State Cat. Total	\$187,159	\$219,800	0.80	\$216,758	0.65	100.00%	(\$3,042)	-1.38%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Clerical	0.80	0.65
Total	0.80	0.65

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 Monticello High
- Drivers Ed at Western Albemarle 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.

Challenges

State support of both Driver Education and Motorcycle Safety has been cut. For Driver Education, the State Reimbursement for the 2015-16 school year was reduced to \$33.90—a nearly 50% decrease from the 2013-14 school year. The State grant for Motorcycle Safety was cut by nearly 6% to \$34,000.

Retirements and lack of trained instructors are statewide challenges for both programs.

A reduction in regulation has increased the number of commercial schools competing to provide in-car driver education to our students for lower costs.

Metric(s)

- First year driver crash rates have remained below state average—3.8%
- 381 students received behind the wheel instruction, with 401 parents attending Parent Seminar for Teen Drivers.
- 37 Motorcycle Safety classes were held with 353 participants.

3306 - OPEN DOORS FUND

Revenues						
	Actual 16	Adopted 17	Proposed 18	% of Total	<u>Adopted vs. Adopted</u>	
					Increase	% lcr.
Local Revenues	\$85,537	\$69,200	\$101,200	100.00%	\$32,000	46.24%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$6,767	\$7,004	0.20	\$12,417	0.35	12.27%	\$5,413	77.28%
Other Wages	\$1,475	\$7,000	0.00	\$16,000	0.00	15.81%	\$9,000	128.57%
Benefits	\$3,465	\$4,179	0.00	\$8,102	0.00	8.01%	\$3,923	93.87%
Operations	\$27,716	\$51,017	0.00	\$64,681	0.00	63.91%	\$13,664	26.78%
Total	\$39,423	\$69,200	0.20	\$101,200	0.35	100.00%	\$32,000	46.24%

State Categorical Summary								
Instruction								
Regular Education	\$39,423	\$69,200	0.20	\$101,200	0.35	100.00%	\$32,000	46.24%
State Cat. Total	\$39,423	\$69,200	0.20	\$101,200	0.35	100.00%	\$32,000	46.24%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Clerical	0.20	0.35
Total	0.20	0.35

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							Adopted vs. Adopted	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$181,429	\$303,648	\$205,202	55.20%			(\$98,446)	-32.42%
State Revenues	\$166,566	\$183,442	\$166,566	44.80%			(\$16,876)	-9.20%
Revenues Total	\$347,995	\$487,090	\$371,768	100.00%			(\$115,322)	-23.68%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	Adopted vs. Adopted	
							Increase	% lcr.
Salary	\$89,578	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Other Wages	\$225,675	\$395,748	0.00	\$299,589	0.00	80.58%	(\$96,159)	-24.30%
Benefits	\$24,117	\$30,276	0.00	\$22,919	0.00	6.16%	(\$7,357)	-24.30%
Operations	\$32,399	\$61,066	0.00	\$49,260	0.00	13.25%	(\$11,806)	-19.33%
Total	\$371,769	\$487,090	0.00	\$371,768	0.00	100.00%	(\$115,322)	-23.68%

State Categorical Summary								
Instruction								
Regular Education	\$277,073	\$478,409	0.00	\$365,699	0.00	98.37%	(\$112,710)	-23.56%
SPED	\$94,696	\$8,681	0.00	\$6,069	0.00	1.63%	(\$2,612)	-30.09%
Instruction Total	\$371,769	\$487,090	0.00	\$371,768	0.00	100.00%	(\$115,322)	-23.68%
State Cat. Total	\$371,769	\$487,090	0.00	\$371,768	0.00	100.00%	(\$115,322)	-23.68%

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 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	(\$8,726)	\$10,000	\$10,000	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Operations	\$13,405	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Total	\$13,405	\$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	\$13,405	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$13,405	\$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 boy and one girl, 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$8,969	\$10,000	\$15,000	100.00%			\$5,000	50.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Operations	\$13,945	\$10,000	0.00	\$15,000	0.00	100.00%	\$5,000	50.00%
Total	\$13,945	\$10,000	0.00	\$15,000	0.00	100.00%	\$5,000	50.00%

State Categorical Summary								
Instruction								
Regular Education	\$13,945	\$10,000	0.00	\$15,000	0.00	100.00%	\$5,000	50.00%
State Cat. Total	\$13,945	\$10,000	0.00	\$15,000	0.00	100.00%	\$5,000	50.00%

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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$1,377,163	\$1,000,000	\$1,000,000	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Operations	\$1,340,647	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
Total	\$1,340,647	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$1,340,647	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Technology								
Technology	\$0	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$1,340,647	\$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 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
- Specialty Computers and Labs
- Audio/Visual Systems
- Classroom Technologies
- Hardware Repair and Maintenance on school based 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 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 sessions this year regarding technology. All 1,250 teachers participated. All elementary teachers attended 1 or more while all secondary teachers attended at least 2 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$500,000	\$500,000	\$500,000	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Operations	\$354,264	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%
Total	\$354,264	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$354,264	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$354,264	\$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 implementation of Curriculum Framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as 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
- Learning resources/textbook adoptions in core content
- Digital learning resources
- 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 well designed, in most cases, and support literacy across the 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. Adopted</u>	
	Actual 16	Adopted 17	Proposed 18	% of Total			Increase	% lcr.
Local Revenues	\$679,386	\$1,109,702	\$1,109,702	100.00%			\$0	0.00%

Expenditures								
	Actual 16	Adopted 17	Adopted 17 FTE	Proposed 18	Proposed 18 FTE	% of Total	<u>Adopted vs. Adopted</u>	
							Increase	% lcr.
Salary	\$91,797	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$583,589	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%
Total	\$675,386	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Transportation								
Trans. - Veh. Maint.	\$675,386	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%
State Cat. Total	\$675,386	\$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 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 16	Adopted 17	Proposed 18	Increase	% Increase
63000-FOOD SERVICES	\$5,240,635	\$5,531,560	\$5,650,479	\$118,919	2.15%
63002-SUMMER FEEDING PROGRAM	\$189,379	\$300,705	\$300,705	\$0	0.00%
63101-TITLE I	\$1,385,103	\$1,750,000	\$1,800,000	\$50,000	2.86%
63103-MIGRANT	\$64,648	\$130,900	\$140,300	\$9,400	7.18%
63104-MISC. SCHOOL GRANTS	\$140,977	\$170,000	\$170,000	\$0	0.00%
63116-ECON DISLOCATED WORKERS	\$30,611	\$55,000	\$55,000	\$0	0.00%
63142-ALTERNATIVE EDUCATION	\$24,396	\$23,576	\$23,576	\$0	0.00%
63145-CFA INSTITUTE - SUMMER RENTAL	\$421,521	\$479,750	\$479,750	\$0	0.00%
63151-TEACHER MENTORING PROGRAM	\$8,404	\$10,000	\$10,000	\$0	0.00%
63152-ALGEBRA READINESS	\$49,969	\$50,000	\$50,000	\$0	0.00%
63157-CLUB YANCEY	\$16,974	\$0	\$0	\$0	0.00%
63173-MIGRNT CONSORT INCNTV GRT	\$10,823	\$13,000	\$13,000	\$0	0.00%
63201-C.B.I.P. PROGRAM	\$957,302	\$1,263,128	\$1,442,922	\$179,794	14.23%
63202-E.D. PROGRAM	\$591,081	\$816,716	\$964,656	\$147,940	18.11%
63203-TITLE II	\$310,625	\$375,000	\$339,000	(\$36,000)	-9.60%
63205-PRE-SCHOOL SPECIAL ED.	\$64,233	\$64,233	\$64,570	\$337	0.52%
63207-CARL PERKINS GRANT	\$146,551	\$161,025	\$161,025	\$0	0.00%
63212-SPECIAL EDUCATION JAIL PROGRAM	\$104,964	\$167,541	\$144,464	(\$23,077)	-13.77%
63215-TITLE III	\$118,890	\$135,000	\$130,000	(\$5,000)	-3.70%
63217-PROJECT GRADUATION	\$18,261	\$0	\$0	\$0	0.00%
63219-21st CENTURY GRANT - YANCEY	\$160,148	\$0	\$0	\$0	0.00%
63221-EL CIVICS PARTNERSHIP PROJECT	\$128,341	\$122,000	\$125,500	\$3,500	2.87%
63224-SCHOOL SECURITY EQUIPMENT GRANT	\$48,025	\$0	\$0	\$0	0.00%
63225-INVESTING IN INNOVATION	\$900,817	\$948,248	\$869,000	(\$79,248)	-8.36%
63300-COMMUNITY EDUCATION	\$1,693,138	\$1,873,129	\$1,823,408	(\$49,721)	-2.65%
63304-FAMILIES IN CRISIS GRANT	\$77,604	\$100,000	\$85,000	(\$15,000)	-15.00%
63305-DRIVERS SAFETY FUND	\$187,159	\$219,800	\$216,758	(\$3,042)	-1.38%
63306-OPEN DOORS FUND	\$39,423	\$69,200	\$101,200	\$32,000	46.24%
63310-SUMMER SCHOOL FUND	\$371,769	\$487,090	\$371,768	(\$115,322)	-23.68%
63380-COMMUNITY CHARTER SCHOOL GRAN	\$47,092	\$0	\$0	\$0	0.00%
63501-McINTIRE TRUST FUND	\$13,405	\$10,000	\$10,000	\$0	0.00%
63502-FOUNDATION FOR EXCELLENCE	\$13,945	\$10,000	\$15,000	\$5,000	50.00%
63907-COMPUTER EQUIPMENT REPLACEMEN	\$1,340,647	\$1,000,000	\$1,000,000	\$0	0.00%
63909-TEXTBOOK REPLACEMENT FUND	\$354,264	\$500,000	\$500,000	\$0	0.00%
63910-INTERNAL SERVICE- VEH. MAINT.	\$675,386	\$1,109,702	\$1,109,702	\$0	0.00%
Special Revenue Fund Totals	\$15,946,510	\$17,946,303	\$18,166,783	\$220,480	1.23%

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 Inequity

Students may be disadvantaged when taking tests or completing other types of assessments due to the design, content, or language choices, or because they have learning disabilities or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who attend schools that do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests that are administered on computers and that require basic computer literacy. For more detailed discussions, see test accommodations and test bias.

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.

GLOSSARY

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.

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.

GLOSSARY

Cultural Inequity

Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see multicultural education.

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.

Familial Inequity

Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may also intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able pay the same amount of attention to their children’s education as more affluent parents—perhaps because they have multiple jobs, for example.

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.

GLOSSARY

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 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.

Linguistic Inequity

Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their language abilities. For related discussions, academic language, dual-language education, English-language learner, and long-term English learner.

Learning Technology Integrator

A teacher who leads schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning.

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.

GLOSSARY

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.

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.

GLOSSARY

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.

Societal Inequity

Minority students may be disadvantaged by preexisting bias and prejudice in American society, with both conscious and unconscious discrimination surfacing in public schools in ways that adversely affect learning acquisition, academic achievement, educational aspirations, and post-graduation opportunities. While not always the case, inequity in education is most commonly associated with groups that have suffered from discrimination related to their race, ethnicity, nationality, language, religion, class, gender, sexual orientation, or disabilities. For a related discussion, see opportunity gap

Socioeconomic Inequity

Evidence suggests that students from lower-income households, on average, underperform academically in relation to their wealthier peers, and they also tend to have lower educational aspirations and enroll in college at lower rates (in part due to financial considerations). In addition, schools in poorer communities, such as those in rural or disadvantaged urban areas, may have comparatively fewer resources and less funding, which can lead to fewer teachers and educational opportunities—from specialized courses and computers to co-curricular activities and sports teams—as well as outdated or dilapidated school facilities.

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.

SRO – (Student Resource Officer)

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment.

GLOSSARY

Staffing Inequity

Wealthier schools located in more desirable communities may be able to hire more teachers and staff, while also providing better compensation that attracts more experienced and skilled teachers. Students attending these schools will likely receive a better-quality education, on average, while students who attend schools in less-desirable communities, with fewer or less-skilled teachers, will likely be at an educational disadvantage. Staffing situations in schools may also be inequitable in a wide variety of ways. In addition to potential inequities in employment—e.g., minorities being discriminated against during the hiring process, female educators not being promoted to administrative positions at the same rates as their male colleagues—students may be disadvantaged by a lack of diversity among teaching staff. For example, students of color may not have educators of color as role models, students may not be exposed to a greater diversity of cultural perspectives and experiences, or the content taught in a school may be culturally limited or biased—e.g., history being taught from an exclusively Eurocentric point of view that neglects to address the perspectives and suffering of colonized countries or enslaved peoples.

Instructional inequity: Students may be enrolled in courses taught by less-skilled teachers, who may teach in a comparatively uninteresting or ineffective manner, or in courses in which significantly less content is taught. Students may also be subject to conscious or unconscious favoritism, bias, or prejudice by some teachers, or the way in which instruction is delivered may not work as well for some students as it does for others. For related a discussion, see personalized learning.

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.

GLOSSARY

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 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 2017/2018**

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	2016/2017 Actual Enrollment	Variance	2016/2017 Projected Enrollment	Total Growth
AGNOR HURT	86	83	84	76	86	87									502	488	14	529	-27
BAKER BUTLER	92	94	87	113	106	101									593	583	10	594	-1
BROADUS WOOD	39	35	37	41	39	48									239	247	-8	258	-19
BROWNSVILLE	101	120	121	148	126	140									756	727	29	702	54
CALE	108	105	101	129	99	108									650	626	24	659	-9
CROZET	57	60	58	59	72	61									367	357	10	339	28
GREER	125	120	99	119	99	90									652	622	30	587	65
HOLLYMEAD	64	64	62	81	83	89									443	453	-10	458	-15
MERIWETHER LEWIS	64	70	84	79	73	79									449	448	1	435	14
V. L. MURRAY	35	37	42	37	47	45									243	240	3	247	-4
RED HILL	25	22	23	21	20	18									129	132	-3	148	-19
SCOTTSVILLE	30	31	33	26	35	29									184	181	3	170	14
STONE ROBINSON	65	81	51	72	60	70									399	390	9	381	18
STONY POINT	39	36	39	42	44	42									242	235	7	234	8
WOODBROOK	53	44	52	59	55	51									314	313	1	326	-12
YANCEY	18	14	23	17	16	20									108	118	-10	124	-16
ELEMENTARY TOTAL	1001	1016	996	1119	1060	1078									6270	6160	110	6,191	79
BURLEY							160	208	188						556	586	-30	595	-39
HENLEY							263	309	278						850	855	-5	845	5
JOUETT							177	178	199						554	567	-13	584	-30
SUTHERLAND							188	178	202						568	569	-1	607	-39
WALTON							113	126	111						350	334	16	324	26
CHARTER SCHOOL							17	15	18						50	50	0	45	5
MIDDLE TOTAL							918	1014	996						2928	2961	-33	3,000	-72
ALBEMARLE										483	489	447	499	10	1928	1960	-32	1,980	-52
MONTICELLO										270	287	297	253	2	1109	1139	-30	1,132	-23
WESTERN ALBEMARLE										292	274	259	275	6	1106	1080	26	1,060	46
MURRAY HS										26	37	21	26	0	110	107	3	108	2
HIGH TOTAL										1071	1087	1024	1053	18	4253	4286	-33	4,280	-27
PROJECTED TOTAL	1,001	1,016	996	1,119	1,060	1,078	918	1,014	996	1,071	1,087	1,024	1,053	18	13,451	13,407	44	13,471	-20
Actual 2016	998	990	1,118	1,049	1,090	915	1,009	986	966	1,105	1,101	1,050	1,013	18	13,407				
VARIANCE	3	26	-122	70	-30	163	-91	28	30	-34	-14	-26	40	0	44				

Albemarle County Public Schools

Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 18/19	13,588	85	13,446	-57	-0.42%
FY 18/19	13,510	85	13,368	-57	-0.42%
FY 17/18	13,451	85	13,338	-28	-0.21%
FY 16/17	13,406	85	13,293	-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%

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 201+-1, 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-18 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 2017-2018 PROPOSED INSTRUCTIONAL STAFFING**

	2017-2018 ENROLLMENT				2017-2018 PROJECTED ALLOCATIONS								Total Teacher/ Subtotal All Allocation
	FY 17/18 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		
			%	#					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	502	498	52.59%	261.89	7.59	3.48	11.07	14.18	7.25	21.44	23.36	7.89	31.25
Baker-Butler	593	591	21.54%	127.29	14.74	6.99	21.73	6.81	3.60	10.42	27.70	3.85	31.55
Broadus	239	234	15.47%	36.21	6.25	3.01	9.27	1.93	1.04	2.96	10.96	1.27	12.23
Brownsville	756	756	11.75%	88.80	21.04	10.21	31.25	4.72	2.55	7.27	35.41	2.66	38.07
Cale	650	643	43.26%	278.16	12.23	4.93	17.17	15.71	7.06	22.77	30.25	8.20	38.45
Crozet	367	362	27.00%	97.74	8.31	4.06	12.38	5.18	2.82	8.00	16.95	3.21	20.16
Greer	652	645	65.00%	419.25	7.89	2.77	10.66	24.67	9.66	34.33	30.44	12.02	42.46
Hollymead	443	438	8.56%	37.49	12.06	6.64	18.70	1.90	1.17	3.07	20.45	1.32	21.77
Meriwether	449	447	8.05%	35.96	13.29	6.00	19.29	1.96	0.99	2.94	20.97	1.26	22.23
Murray Elem	243	241	9.52%	22.94	6.65	3.54	10.19	1.18	0.70	1.88	11.26	0.81	12.07
Red Hill	129	150	49.08%	73.62	2.25	1.31	3.56	3.66	2.36	6.02	6.99	2.59	9.58
Scottsville	184	183	39.65%	72.57	3.52	1.65	5.18	3.90	2.04	5.94	8.58	2.54	11.12
Stone-Rob	399	395	26.15%	103.30	9.67	4.05	13.71	5.77	2.69	8.46	18.57	3.17	21.74
Stony Point	242	239	24.69%	59.00	5.72	2.72	8.44	3.16	1.67	4.83	11.20	2.06	13.26
Woodbrook	314	309	48.30%	149.24	5.23	2.27	7.50	8.23	3.98	12.22	14.51	4.83	19.34
Yancey	108	150	65.00%	97.50	1.36	1.32	2.68	3.61	3.89	7.50	6.89	3.28	10.17
TOTAL	6,270	6,281	31.28%	1,960.96	137.81	64.95	202.76	106.56	53.48	160.03	294.49	60.98	355.47
<u>MIDDLE</u>													
Burley	556	542	37.16%	201.39			22.32			11.80	29.00	5.12	34.12
Charter School	50	50	34.00%	17.00			2.11			1.00	2.68	0.43	4.96
Henley	850	833	11.66%	97.15			41.35			5.69	44.57	2.47	47.04
Jouett	554	532	45.39%	241.47			20.46			14.15	28.47	6.14	34.61
Sutherland	568	554	16.20%	89.76			26.67			5.26	29.64	2.29	31.93
Walton	350	425	36.56%	155.39			18.50			7.50	22.74	3.26	26.00
TOTAL	2,928	2,936	27.40%	802.16			131.40			45.40	157.10	19.70	178.65
<u>HIGH</u>													
Albemarle	1,928	1,834	25.04%	459.20			89.23			26.99	105.63	10.59	116.22
Monticello	1,109	1,031	32.08%	330.77			47.57			19.44	59.38	7.63	67.01
Western	1,106	1,062	9.23%	98.04			57.67			5.76	61.17	2.26	63.43
Murray HS	110	108	20.08%	21.68							10.50		10.50
TOTAL	4,253	3,927	21.39%	909.69			194.47			52.19	236.68	20.48	257.16
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													
ALT PROGRAMS													
TOTAL	13,451	13,144	27.31%	3,672.81			528.63			257.62	688.27	101.16	791.28

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2017-2018 PROPOSED INSTRUCTIONAL STAFFING**

	2017-2018 ENROLLMENT			2017-2018 PROJECTED ALLOCATIONS																		
	2017-2018 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY				Art, Music, P.E.	Staffing for Alternative Programs	2015-16		2016-17		2017-18								
				K - 1 T.A. Time	Spec- ialist	Test Spec.	Career Aware.			Tech- nology	Media Spec.	Guid- ance	Gifted	Budgeted	Actual	Budgeted	Actual	Projected				
<u>ELEM.</u>																			<u>ELEM.</u>			
Agnor-Hurt	502	498	31.25	1.55	0.00			0.00	1.00	1.00	1.00	4.40	0.00	39.34	40.05	43.52	43.02	40.20	Agnor-Hurt			
Baker-Butler	593	591	31.55	1.71	0.00			0.00	1.00	1.50	1.00	5.70	0.40	44.34	43.65	42.52	42.11	42.86	Baker-Butler			
Broadus	239	234	12.23	0.68	0.00			0.00	0.80	0.50	0.60	1.80	0.00	22.91	20.77	18.45	18.48	16.61	Broadus			
Brownsville	756	756	38.07	2.03	0.00			0.00	1.00	2.00	1.00	6.66	0.00	49.00	48.45	48.21	48.26	50.76	Brownsville			
Cale	650	643	38.45	1.96	0.00			0.00	1.00	2.00	1.00	6.10	0.06	51.62	53.19	51.67	53.09	50.57	Cale			
Crozet	367	362	20.16	1.08	0.00			0.00	1.00	1.00	1.00	3.10	0.00	25.86	25.66	25.67	25.75	27.34	Crozet			
Greer	652	645	42.46	2.25	0.00			0.00	1.00	2.00	1.00	6.10	0.06	49.42	49.87	49.80	51.20	54.87	Greer			
Hollymead	443	438	21.77	1.18	0.00			0.00	1.00	1.00	1.00	4.00	0.00	32.93	32.59	30.78	30.51	29.95	Hollymead			
Meriwether	449	447	22.23	1.23	0.00			0.00	1.00	1.00	1.00	4.00	0.00	29.71	29.53	29.72	30.65	30.46	Meriwether			
Murray Elem	243	241	12.07	0.66	0.00			0.00	0.80	0.50	0.60	2.30	0.00	17.19	17.37	17.33	17.38	16.93	Murray Elem			
Red Hill	129	150	9.58	0.43	0.00			0.00	0.80	0.50	0.50	1.80	0.00	13.78	13.67	13.78	13.63	13.61	Red Hill			
Scottsville	184	183	11.12	0.56	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.83	14.71	14.40	14.43	15.28	Scottsville			
Stone-Rob	399	395	21.74	1.34	0.00			0.00	1.00	1.00	1.00	3.10	0.90	30.45	28.36	27.89	27.95	30.08	Stone-Rob			
Stony Point	242	239	13.26	0.69	0.00			0.00	0.80	0.50	0.60	2.30	0.00	18.26	18.03	17.97	18.49	18.15	Stony Point			
Woodbrook	314	309	19.34	0.89	0.00			0.00	1.00	1.00	1.00	2.70	0.00	25.60	26.10	26.71	27.61	25.93	Woodbrook			
Yancey	108	150	10.17	0.29	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.15	14.43	15.12	15.94	14.13	Yancey			
TOTAL	6,270	6,281	355.47	18.53	0.00			0.00	14.80	16.50	13.30	57.66	1.42	479.38	476.43	473.54	478.48	477.73	TOTAL			
<u>MIDDLE</u>																			<u>MIDDLE</u>			
Burley	556	542	34.12		0.00	0.5		0.00	1.00	2.14	1.00		-0.06	38.36	39.25	40.99	41.56	40.70	Burley			
Charter School	50	50	4.96		0.00	0		0.00	0.50	0.00	0.00			4.58	5.00	5.20	5.16	5.46	Charter School			
Henley	850	833	47.04		0.00	0.5		0.00	1.33	3.27	1.00		-0.06	51.92	51.89	52.29	52.85	53.08	Henley			
Jouett	554	532	34.61		0.00	0.5		0.00	1.00	2.13	1.00		-0.06	41.18	42.92	41.04	42.11	39.18	Jouett			
Sutherland	568	554	31.93		0.00	0.5		0.00	1.00	2.18	1.00		-0.06	37.51	37.44	37.43	37.54	35.55	Sutherland			
Walton	350	425	26.00		0.00	0.5		0.00	1.00	2.00	1.00		-0.06	30.32	30.18	30.16	30.82	30.44	Walton			
TOTAL	2,928	2,936	178.65		0.00	2.50		0.00	5.83	11.72	5.00		-0.30	203.87	206.68	207.11	210.04	204.41	TOTAL			
<u>HIGH</u>																			<u>HIGH</u>			
Albemarle	1,928	1,834	116.22		0.00	0.75	1.00	0.00	2.00	8.29	1.00		-0.33	131.30	130.80	132.00	131.36	128.93	Albemarle			
Monticello	1,109	1,031	67.01		0.00	0.50	1.00	0.00	2.00	4.65	1.00		-0.33	77.45	76.38	77.97	79.22	75.83	Monticello			
Western	1,106	1,062	63.43		0.00	0.50	1.00	0.00	2.00	4.64	1.00		-0.33	69.47	69.38	69.68	70.01	72.24	Western			
Murray HS	110	108	10.50					0.00	0.50					10.50	12.50	11.00	11.00	11.00	Murray HS			
TOTAL	4,253	4,035	257.16		0.00	1.75	3.00	0.00	6.50	17.58	3.00		-0.99	288.72	289.06	290.65	291.59	288.00	TOTAL			
Emerg Staff														2.49	7.17	2.49	4.58	2.49	Emerg Staff			
Reduce Class Loads														3.50	0.12	3.50	1.10	3.50	Reduce Class Loads			
Specialty Center														1.50	0.00	1.50	0.00	1.50	Specialty Center			
SpEd Staff														184.83	189.83	192.33	192.33	192.33	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														27.20	27.20	27.20	27.20	27.20	ESOL			
Elem. World Lang														2.00	0.00	4.00	0.00	4.00	Elem. World Lang			
Virtual Courses														0.00	0.00	0.00	0.00	0.00	Virtual Courses			
Coaching Model														19.00	19.00	19.00	19.00	19.00	Coaching Model			
Interv./Prevention														3.00	0.00	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	13,451	13,252	791.28	18.53	0.00	4.25	3.00	0.00	27.13	45.80	21.30	57.66	0.13	1,247.59	1,247.59	1,256.42	1,256.42	1,255.26	TOTAL			

Albemarle County Public Schools Non-Instructional Staffing

	2017-2018 Projected Enrollment (Includes Pre-K)	2017-2018 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	536	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00					5.50
Baker-Butler	604	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Broadus	279	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Brownsville	781	1.00	1.00	1.00	0.00	1.00		0.00	3.00	0.50					7.50
Cale	690	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Crozet	367	1.00	0.00	1.00	0.00	1.00		0.00	2.00	0.00					5.00
Greer	688	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50					6.50
Hollymead	471	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00					5.50
Meriwether	449	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00					5.00
Murray Elem	248	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Red Hill	143	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Scottsville	202	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Stone-Rob	434	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00					5.00
Stony Point	242	1.00	0.00	0.00	0.00	1.00		0.00	1.99	0.00					3.99
Woodbrook	332	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00					4.00
Yancey	108	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
TOTAL	6,574	16.00	8.00	2.00	0.00	15.14		0.00	35.49	2.00					78.63
MIDDLE															
Burley	556	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	850	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00			7.50
Jouett	554	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	568	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Walton	350	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	2,923	5.00	5.00	1.00	0.00	5.00		0.00	6.00		5.00	5.00			32.00
HIGH															
Albemarle	1,928	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	1,109	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	1,106	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	110	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
Unassigned*	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
TOTAL	4,253	4.00	9.60	1.00	3.00	4.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	3.00	56.60
TOTAL	13,750	25.00	22.60	4.00	3.00	24.14	3.00	0.00	53.49	5.00	13.00	8.00	3.00	3.00	167.23

*Principal Interns will be distributed on a year by year basis depending on need

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2017-18 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 17/18 Projected ENROLL	FY 16/17 Actual ENROLL	Enroll Change Projected to Actual	BASE	PER PUPIL VARIABLE	F/R Lunch Adjustment	FY 17/18 Projected ALLOCATION	FY 16/17 Actual ALLOCATION	PROJ PER PUPIL
2216	AGNOR-HURT	502	488	14	\$35,983	\$57,535	(\$1,096)	\$92,422	\$90,056	\$184.11
2217	BAKER-BUTLER	593	582	11	\$36,866	\$67,965	(\$3,609)	\$101,222	\$100,301	\$170.69
2201	BROADUS WOOD	239	247	-8	\$28,257	\$27,392	(\$2,785)	\$52,864	\$53,905	\$221.19
2202	BROWNSVILLE	756	727	29	\$44,372	\$86,647	(\$4,534)	\$126,484	\$123,418	\$167.31
2214	CALE	650	626	24	\$40,840	\$74,498	(\$1,448)	\$113,890	\$109,508	\$175.22
2203	CROZET	367	357	10	\$32,893	\$42,063	(\$2,018)	\$72,937	\$71,909	\$198.74
2204	GREER	652	622	30	\$40,840	\$74,727	\$1,084	\$116,652	\$111,467	\$178.91
2205	HOLLYMEAD	443	453	-10	\$34,217	\$50,773	(\$3,845)	\$81,159	\$83,393	\$183.20
2206	MERIWETHER	449	448	1	\$34,217	\$51,461	(\$3,568)	\$82,110	\$82,185	\$182.87
2215	V. L. MURRAY	243	240	3	\$28,257	\$27,851	(\$2,580)	\$53,527	\$53,282	\$220.28
2207	RED HILL	129	132	-3	\$27,020	\$14,785	(\$1,255)	\$40,549	\$40,974	\$314.33
2209	SCOTTSVILLE	184	181	3	\$27,020	\$21,089	(\$1,308)	\$46,801	\$46,522	\$254.35
2210	STONE ROBINSON	399	390	9	\$32,893	\$45,730	(\$2,588)	\$76,035	\$75,142	\$190.56
2211	STONY POINT	242	235	7	\$28,257	\$27,736	(\$2,025)	\$53,968	\$53,243	\$223.01
2212	WOODBROOK	314	313	1	\$31,568	\$35,988	(\$1,377)	\$66,178	\$66,198	\$210.76
2213	YANCEY	108	118	-10	\$27,020	\$12,378	(\$1,135)	\$38,264	\$39,554	\$354.30
\$114.61	ELEMENTARY	6,270	6,159	111	\$530,519	\$718,618	(\$34,087)	\$1,215,062	\$1,201,057	\$197.28
2251	BURLEY	556	585	-29	\$36,866	\$91,222	(\$3,334)	\$124,754	\$130,090	\$224.38
2252	HENLEY	850	855	-5	\$55,851	\$145,458	(\$8,364)	\$192,945	\$194,140	\$226.99
2253	JOUETT	554	567	-13	\$36,866	\$90,894	(\$3,009)	\$124,751	\$127,219	\$225.18
2255	SUTHERLAND	568	569	-1	\$36,866	\$93,191	(\$5,350)	\$124,708	\$125,119	\$219.56
2254	WALTON	350	334	16	\$32,893	\$57,424	(\$2,579)	\$87,737	\$83,847	\$250.68
2280	CHARTER	50	50	0	\$0	\$8,203	(\$78)	\$8,125	\$8,147	\$162.50
\$164.07 X * 1.431508	MIDDLE	2,928	2,960	-32	\$199,342	\$486,391	(\$22,714)	\$663,020	\$668,562	\$223.99
2301	ALBEMARLE *	1,928	1,961	-33	\$85,874	\$392,354	(\$19,617)	\$458,609	\$466,078	\$237.87
2302	WESTERN *	1,106	1,088	18	\$69,096	\$225,074	(\$14,053)	\$280,119	\$275,255	\$253.27
2303	MURRAY	110	110	0	\$27,020	\$36,663	(\$2,817)	\$60,867	\$59,991	\$553.34
2304	MONTICELLO *	1,109	1,139	-30	\$69,096	\$225,685	(\$11,540)	\$283,241	\$289,975	\$255.40
\$203.50 X * 1.77558	HIGH SCHOOL	4,253	4,298	-45	\$251,087	\$879,776	(\$48,027)	\$1,082,836	\$1,091,299	\$254.61
	TOTAL	13,451	13,417	34	\$980,948	\$2,084,785	(\$104,828)	\$2,960,918	\$2,960,918	\$220.13

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

12/5/2016

FY2017-2018 Distribution of School Funds

School	Per-Pupil	Intervention Prevention	PALS	GRT	AP Testing	SPED	CTE	Dual Enrollment	Athletics	Projected Carryover	Donations	Grand Total
AGNOR-HURT ELEMENTARY	\$92,422	\$34,247	\$4,768	\$241		\$1,049				\$15,392	\$3,988	\$152,107
BAKER-BUTLER ELEMENTARY	\$101,222	\$21,125	\$1,494	\$241		\$2,619				\$4,137	\$4,651	\$135,489
BROADUS WOOD ELEMENTARY	\$52,864	\$14,050	\$1,553	\$177		\$259				\$4,472	\$10,406	\$83,781
BROWNSVILLE ELEMENTARY	\$126,484	\$19,910	\$2,803	\$349		\$2,119				\$24,399	\$65,466	\$241,530
CALE ELEMENTARY	\$113,890	\$35,705	\$5,661	\$349		\$3,128				\$129	\$20,780	\$179,642
CROZET ELEMENTARY	\$72,937	\$17,695	\$5,304	\$215		\$759				\$5,279	\$14,284	\$116,473
GREER ELEMENTARY	\$116,652	\$48,908	\$6,554	\$215		\$1,808				\$18,210	\$4,075	\$196,422
HOLLYMEAD ELEMENTARY	\$81,159	\$15,212	\$3,875	\$349		\$2,609				\$4,273	\$39,920	\$147,397
MERIWETHER LEWIS ELEM.	\$82,110	\$13,349	\$1,910	\$241		\$1,159				\$16,667	\$59,986	\$175,422
VIRGINIA L. MURRAY ELEM	\$53,527	\$11,863	\$1,374	\$177		\$1,959				\$8,606	\$9,688	\$87,194
RED HILL ELEMENTARY	\$40,549	\$17,776	\$2,267	\$177		\$789				\$6,928	\$10,676	\$79,162
SCOTTSVILLE ELEMENTARY	\$46,801	\$16,399	\$1,195	\$177		\$659				\$6,809		\$72,040
STONE ROBINSON ELEMENTARY	\$76,035	\$21,449	\$7,983	\$241		\$4,208				\$13,756	\$15,908	\$139,580
STONY POINT ELEMENTARY	\$53,968	\$15,589	\$3,518	\$177		\$1,389				\$3,090	\$6,237	\$83,968
WOODBROOK ELEMENTARY	\$66,178	\$23,122	\$2,446	\$215		\$2,749				\$1,848	\$4,014	\$100,572
YANCEY ELEMENTARY	\$38,264	\$18,424	\$1,910	\$177		\$259				\$1,088		\$60,122
BURLEY MIDDLE SCHOOL	\$124,754	\$31,440		\$241		\$2,457	\$1,200			\$18,051	\$3,376	\$181,519
COMMUNITY PUBLIC CHARTER SCHL	\$8,125					\$259				\$60		\$8,444
HENLEY MIDDLE SCHOOL	\$192,945	\$20,019		\$349		\$2,086	\$1,200			\$14,841	\$20,632	\$252,072
JOUETT MIDDLE SCHOOL	\$124,751	\$33,546		\$349		\$2,975	\$1,200			\$8,533	\$12,281	\$183,635
SUTHERLAND MIDDLE SCHOOL	\$124,708	\$20,100		\$349		\$2,167	\$1,200			\$19,409	\$24,574	\$192,507
WALTON MIDDLE SCHOOL	\$87,737	\$23,745		\$215		\$1,686	\$1,200			\$12,276		\$126,859
ALBEMARLE HIGH SCHOOL	\$458,609	\$49,478		\$526	\$13,438	\$7,636	\$4,195	\$425,700	\$124,333	\$3,986		\$1,087,901
MONTICELLO HIGH SCHOOL	\$283,241	\$43,322		\$456	\$12,363	\$3,613	\$2,185	\$307,603	\$122,306	\$1,186		\$776,275
MURRAY EDUCATION CENTER	\$60,867	\$9,944				\$519				\$551	\$812	\$72,693
W. ALBEMARLE HIGH SCHOOL	\$280,119	\$21,938		\$456	\$5,375	\$3,075	\$2,185	\$187,338	\$122,306	\$10,759	\$40,448	\$673,999
Grand Total	\$2,960,918	\$598,355	\$54,615	\$6,659	\$31,176	\$53,994	\$14,565	\$920,641	\$368,945	\$224,735	\$372,202	\$5,606,805

**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	1.5218	+	.4	1.5239	+	.1	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	1.2956	+	.4	1.2974	+	.1	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)

$$(1.4209) \times 0.45 = .6394$$

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.