

Expenses

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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	75.96%	\$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	8.93%	\$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	\$10,779,369	239.91	5.95%	\$857,011	8.64%
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	\$181,063,913	2,174.53	100.00%	\$8,390,975	4.86%

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	\$125,981,965	1,593.39	69.58%	\$5,171,166	4.28%
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	\$135,623,483	1,770.86	74.90%	\$5,830,988	4.49%

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	\$11,547,063	43.48	6.38%	\$1,114,011	10.68%
Admin, Attend & Health	\$5,393,732	\$5,673,398	44.69	\$5,979,814	44.98	3.30%	\$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	5.89%	(\$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	\$10,779,369	239.91	5.95%	\$857,011	8.64%
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	\$45,440,430	403.67	25.10%	\$2,559,987	5.97%
Grand Total	\$165,239,483	\$172,672,938	2,150.67	\$181,063,913	2,174.53	100.00%	\$8,390,975	4.86%

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	\$82,155,119	1,002.17	65.21%
Special Education	\$15,117,700	\$15,935,670	280.12	\$16,908,418	285.60	13.42%
Guidance	\$4,733,828	\$4,860,046	64.00	\$4,994,471	64.00	3.96%
Elem. Art, Music & PE	\$4,290,418	\$4,435,936	58.32	\$4,660,940	60.79	3.70%
Vocational Education	\$2,670,373	\$2,932,722	18.36	\$3,115,673	17.81	2.47%
Library Media	\$2,312,601	\$2,592,668	31.85	\$2,518,628	30.60	2.00%
ESOL	\$2,238,343	\$2,295,867	32.53	\$2,641,068	35.86	2.10%
Athletics	\$2,126,634	\$1,987,725	6.00	\$2,030,772	6.00	1.61%
Gifted	\$1,694,477	\$1,737,576	21.20	\$1,857,489	21.80	1.47%
Instructional Coaching	\$1,369,345	\$1,445,200	19.00	\$1,480,187	19.00	1.17%
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	0.73%
Alternative Education	\$323,378	\$368,099	4.83	\$383,982	4.83	0.30%
Instruction Total	\$115,226,587	\$120,810,799	1,581.92	\$125,981,965	1,593.39	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	\$135,623,483	1,770.86	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	23.85%
Teaching Assistant	\$1,514,107	\$1,610,920	89.50	\$1,469,635	80.34	1.79%
Principal	\$1,530,419	\$1,588,526	16.00	\$1,611,817	16.00	1.96%
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	1.64%
Benefits	\$8,937,171	\$9,792,741	0.00	\$10,606,434	0.00	12.91%
Other Wages	\$997,576	\$758,978	0.00	\$912,837	0.00	1.11%
Operations	\$922,460	\$1,101,346	0.00	\$1,145,617	0.00	1.39%
Elementary School Total:	\$34,262,075	\$35,954,330	498.13	\$37,409,951	494.38	45.54%

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	11.75%
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	5.94%
Other Wages	\$389,943	\$433,417	0.00	\$421,680	0.00	0.51%
Operations	\$525,637	\$481,371	0.00	\$554,418	0.00	0.67%
Middle School Total:	\$16,016,235	\$16,725,640	208.83	\$17,149,013	208.84	20.87%

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	16.50%
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	0.61%
Assistant Principal	\$868,628	\$882,042	9.67	\$890,600	9.67	1.08%
Clerical	\$774,824	\$782,788	21.00	\$814,747	20.00	0.99%
Benefits	\$6,027,263	\$6,518,182	0.00	\$6,951,013	0.00	8.46%
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	2.10%
High School Total:	\$24,114,392	\$24,786,094	288.94	\$25,403,168	286.96	30.92%

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	\$368,573	6.99	0.45%
Counselor	\$0	\$0	0.00	\$120,900	2.00	0.15%
Psychologist	\$0	\$0	0.00	\$60,450	1.00	0.07%
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	\$1,304,620	0.00	1.59%
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	\$2,192,987	11.99	2.67%

Albemarle County Staffing Standards

Teacher

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.

- 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	\$82,155,119	1,002.17	100.00%
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School-Based Instruction - Special Education

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

Elementary School - Special Education	<u>Actual 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	<ul style="list-style-type: none"> •1 12-month Guidance Director 						
Clerical	<ul style="list-style-type: none"> •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	32.42%
Teaching Assistant	\$36,595	\$15,755	1.00	\$33,480	2.00	1.27%
Benefits	\$331,492	\$340,889	0.00	\$363,848	0.00	13.78%
Other Wages	\$13,433	\$7,410	0.00	\$13,677	0.00	0.52%
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	47.98%
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	8.48%
Teaching Assistant	\$25,077	\$27,174	1.50	\$19,883	1.00	0.75%
Benefits	\$87,174	\$95,123	0.00	\$88,160	0.00	3.34%
Other Wages	\$9,412	\$10,510	0.00	\$9,780	0.00	0.37%
Middle School Total:	\$340,624	\$358,098	5.65	\$341,864	5.32	12.94%
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	13.63%
Social Worker	\$4,007	\$0	0.00	\$0	0.00	0.00%
Teaching Assistant	\$15,390	\$16,504	1.00	\$16,851	1.00	0.64%
Benefits	\$119,852	\$129,412	0.00	\$156,859	0.00	5.94%
Other Wages	\$7,131	\$25,903	0.00	\$9,087	0.00	0.34%
High School Total:	\$466,436	\$496,938	6.84	\$542,669	7.18	20.55%
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	\$287,468	5.29	10.88%
Social Worker	\$40,280	\$45,445	1.00	\$46,905	1.00	1.78%
Clerical	\$45,022	\$0	0.00	\$0	0.00	0.00%
Benefits	\$58,812	\$63,650	0.00	\$153,198	0.00	5.80%
Other Wages	\$2,689	\$0	0.00	\$1,799	0.00	0.07%
Multi-School Service Total:	\$204,927	\$203,320	3.04	\$489,370	6.29	18.53%

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	\$2,641,068	35.86	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

- 1.00 FTE – Lead Custodian
- ~1.00 FTE per 25,000 square feet thereafter

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

- 1.00 FTE – Lead Custodian
- ~1.00 FTE per 25,000 square feet thereafter

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

- 1.00 FTE – Building Manager
- 1.00 FTE – Custodial Supervisor
- ~1.00 FTE per 25,000 square feet thereafter

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:

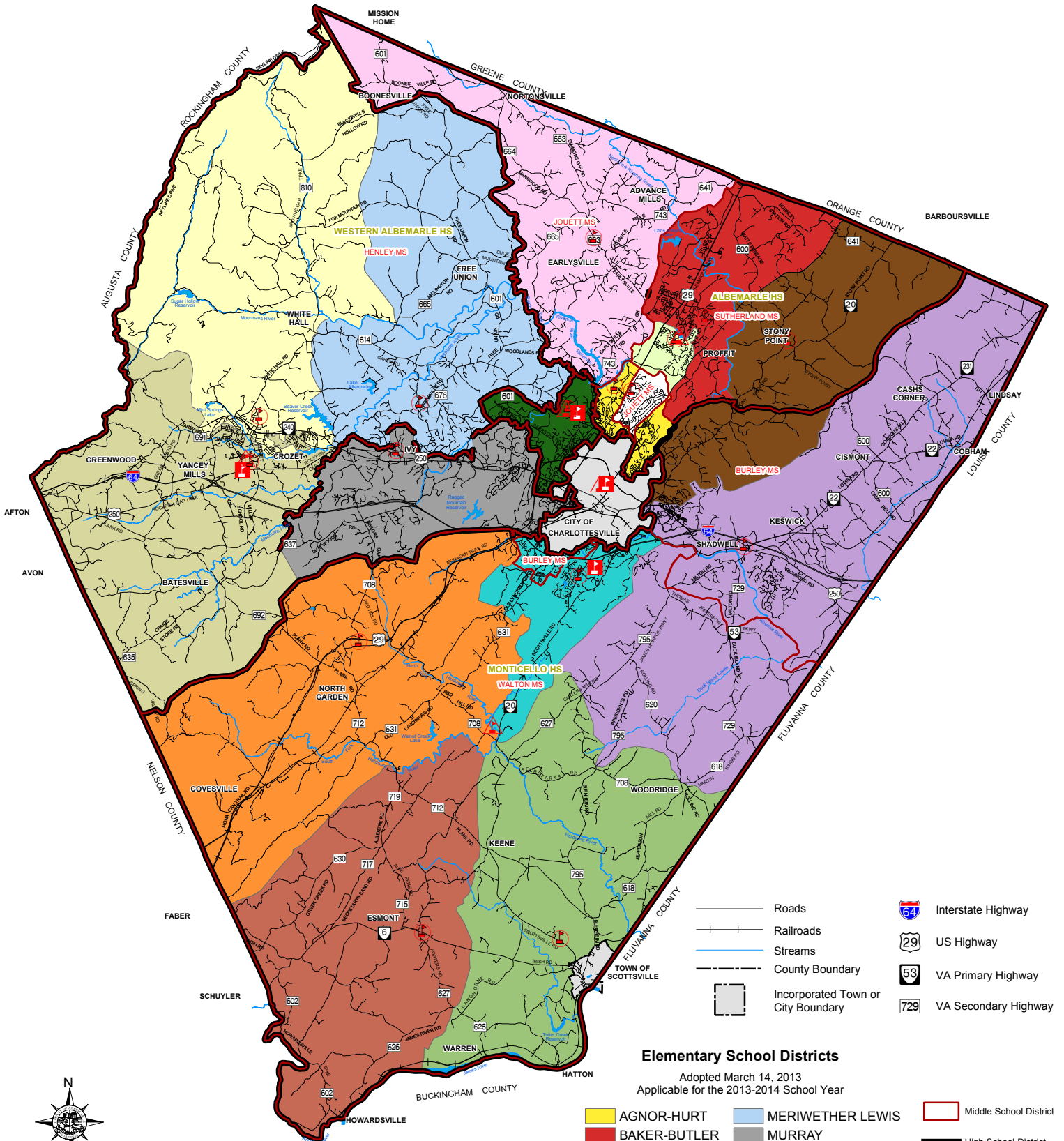
- A clear and focused school mission
- Instructional leadership
- A safe and orderly learning environment
- A climate of high expectations for success
- Frequent assessment and monitoring of student learning
- Learning opportunities and time for work
- Positive school and home communications and relationships

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.



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
BROADUS WOOD	RED HILL	Note: Murray High School has no District Boundary
BROWNSVILLE	SCOTTSVILLE	High School
CALE	STONE-ROBINSON	Middle School
CROZET	STONY POINT	Elementary School
GREER	WOODBROOK	
HOLLYMEAD	YANCEY	

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

MAP CREATED: 01/09/2015

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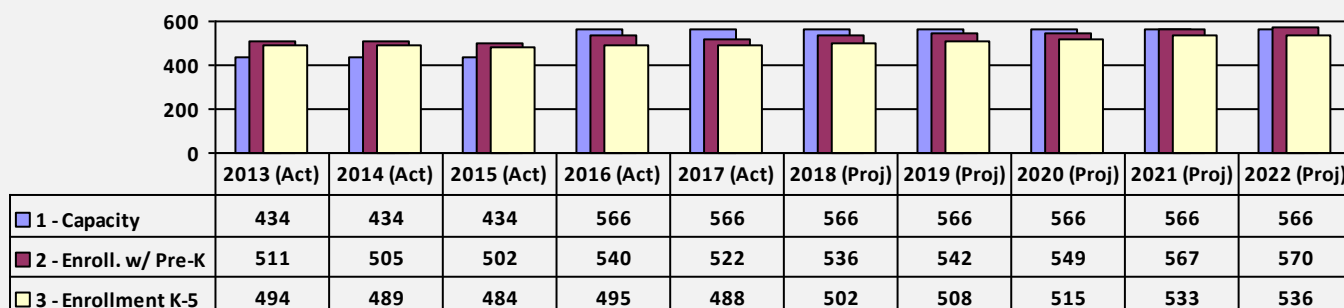
AGNOR-HURT ELEMENTARY SCHOOL

	<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		

Enrollment 2013-2022



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.

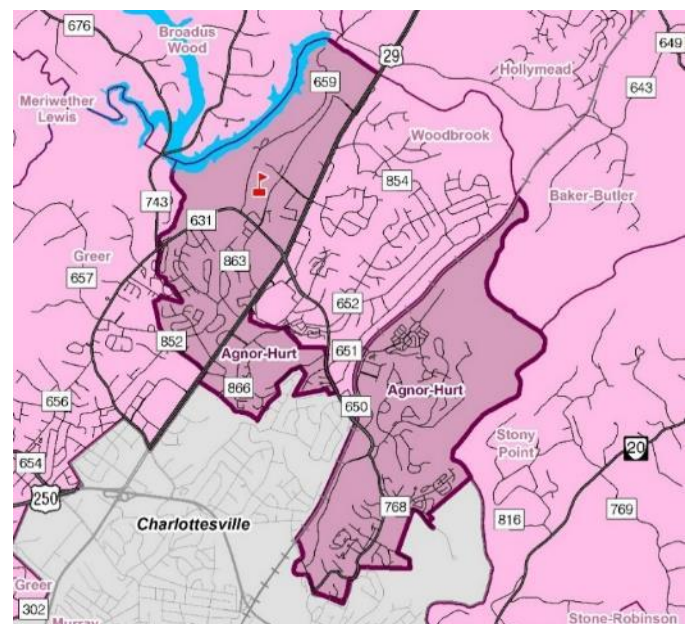
Facility Information

Built in 1992

80,956 square feet

19.5 acre site

Attendance Area



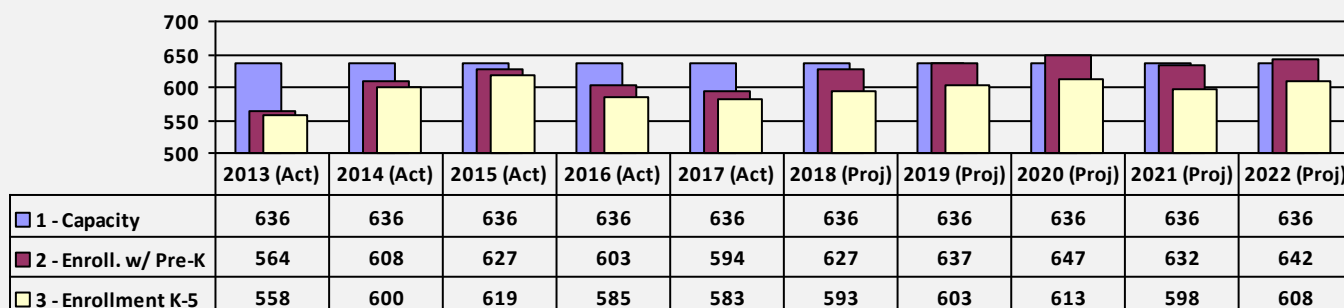
BAKER-BUTLER ELEMENTARY SCHOOL

	<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.

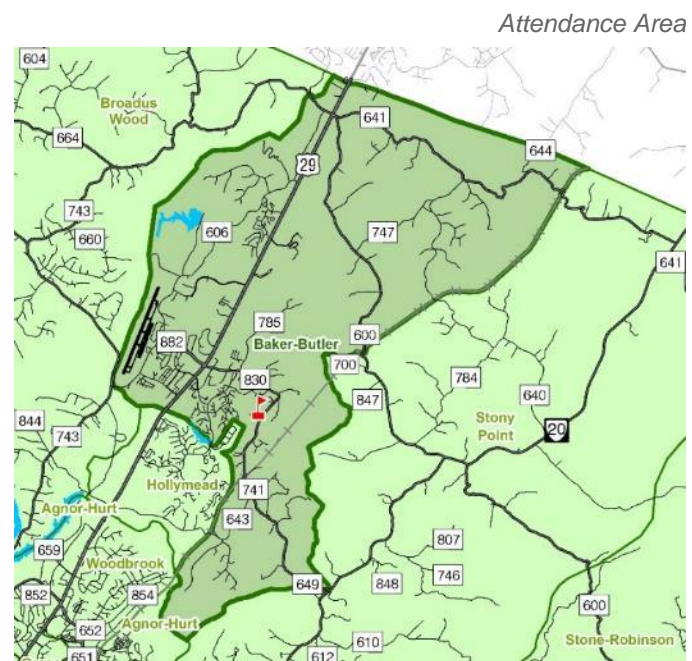
Students at BBES experience our commitment to their learning through spaces that deliver higher levels of student engagement and foster creativity. These spaces include a newly renovated school library with flexible furniture and soft seating, a school maker space, and the installation of modern playground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

Facility Information

Built in 2002

84,365 square feet

55.0 acre site

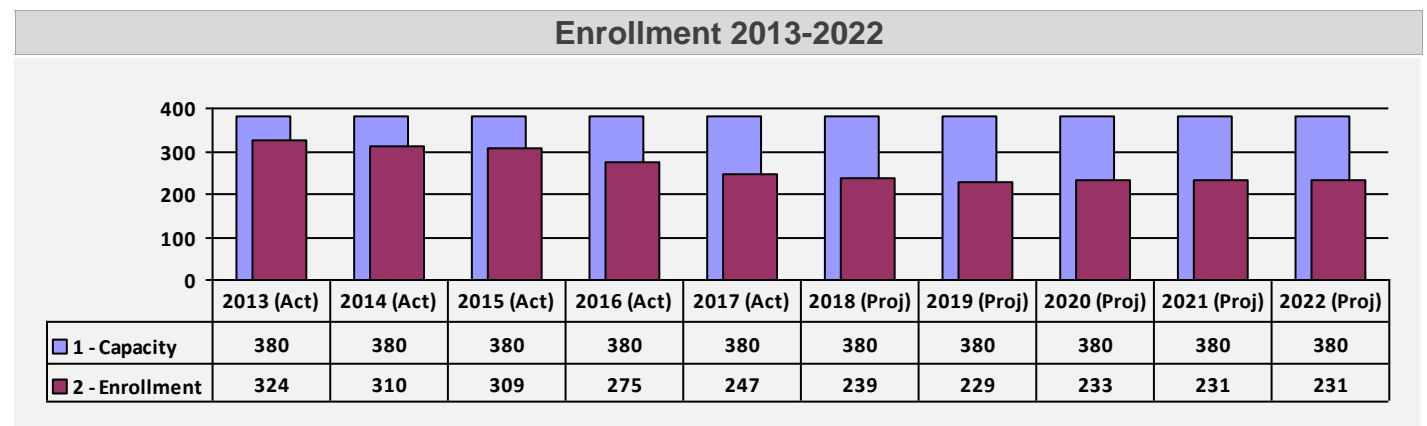


BROADUS WOOD ELEMENTARY SCHOOL

	<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		

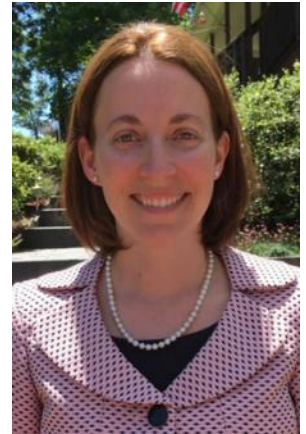


Broadus Wood Elementary School

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

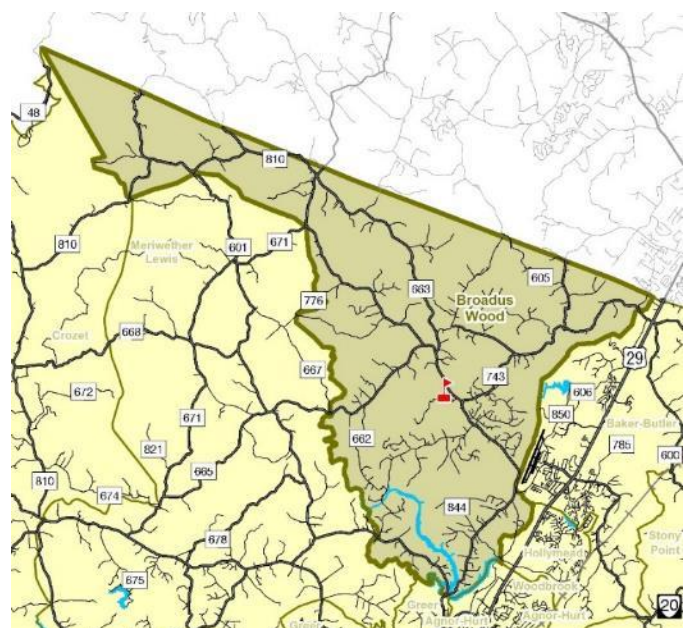
interdisciplinary projects, and a new model of flexible library scheduling is allowing more students to make use of the media center than ever before.

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%

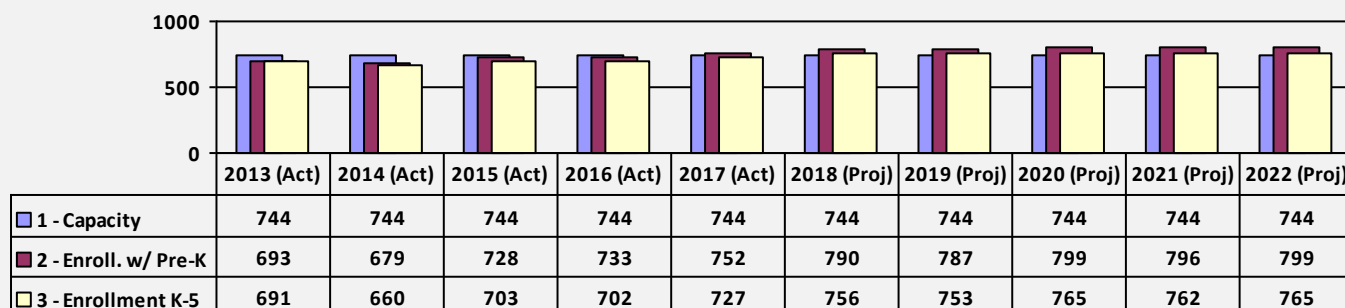
Staffing Information	Demographic Information
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	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.50	5.00
Instruction		
Teacher	48.34	52.73
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	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

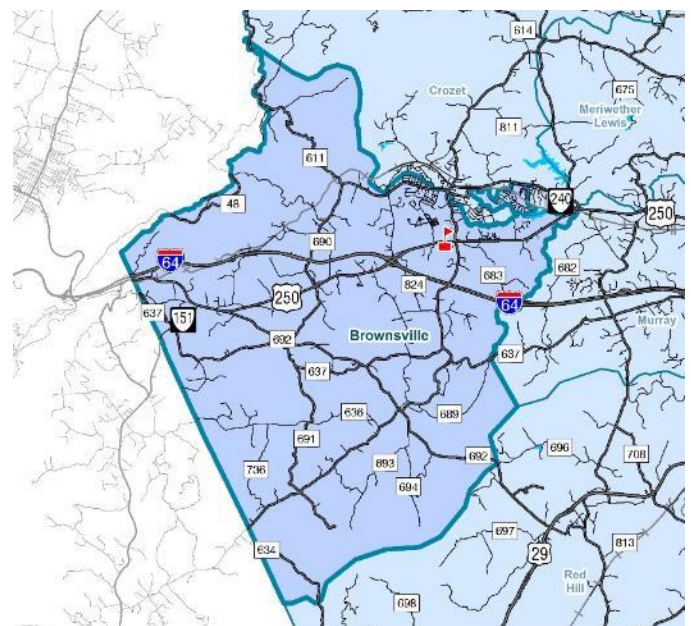
19.5 acre site



Jason Crutchfield
Principal

Choice and comfort for students extends beyond technology into

Attendance Area

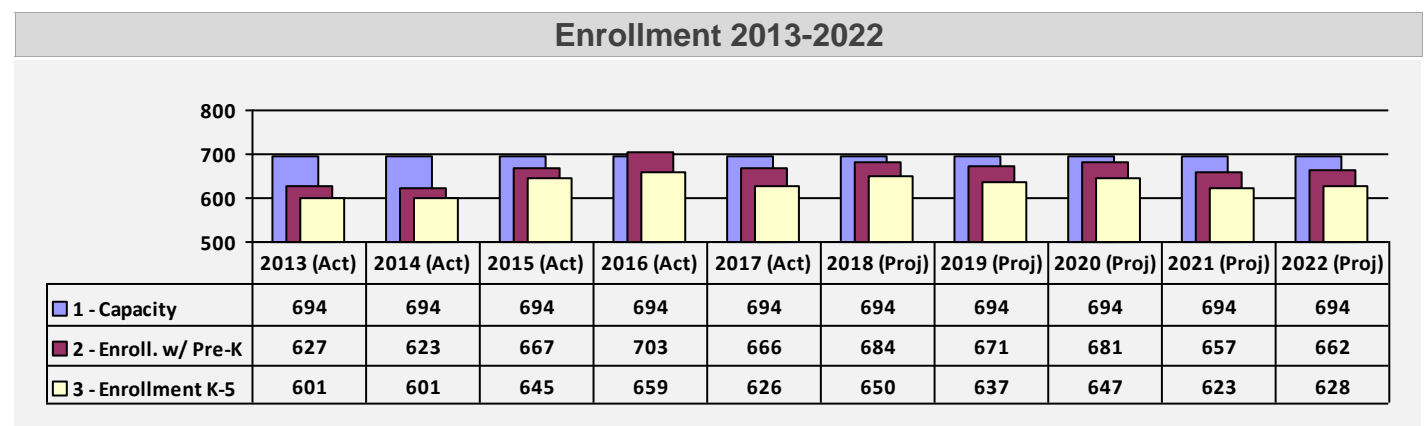


CALE ELEMENTARY SCHOOL

	<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

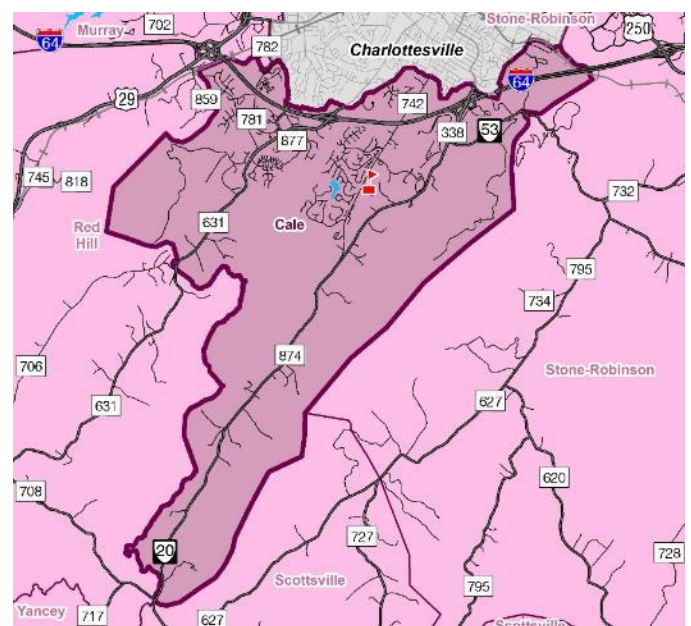
Built in 1990

92,307 square feet

16.1 acre site



Lisa "DeeDee" Jones
Principal



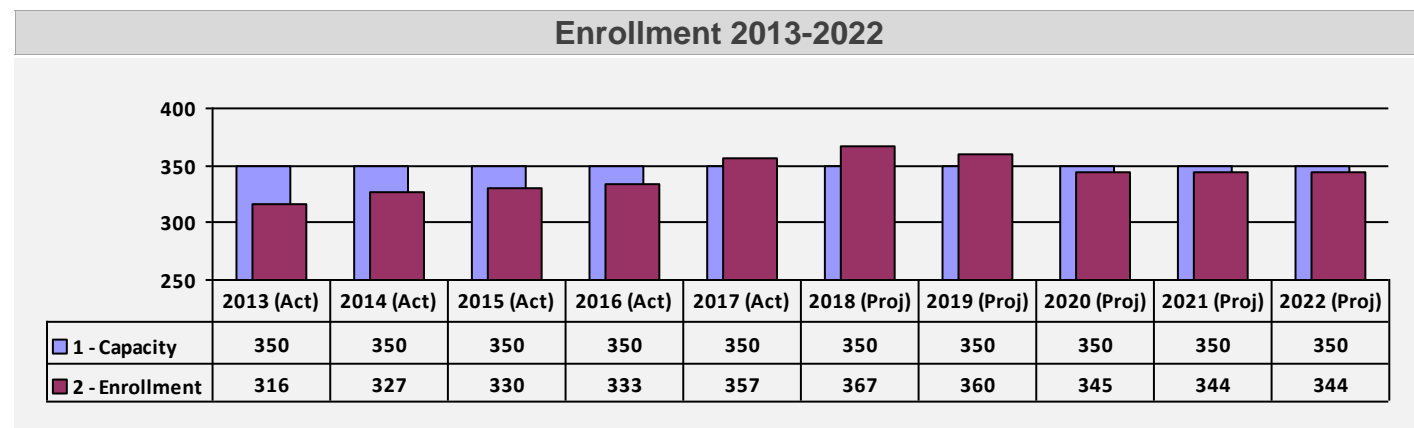
Attendance Area

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

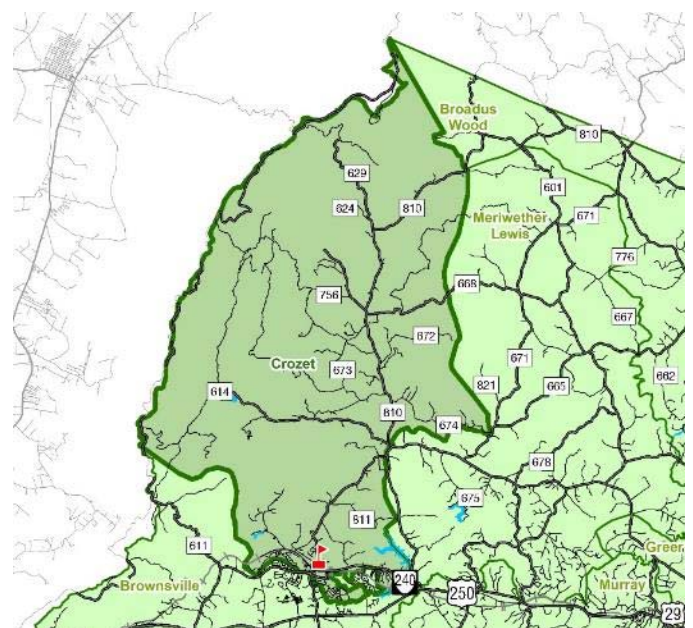
Built in 1990

54,142 square feet

21.2 acre site



Gwedette Crummie
Principal



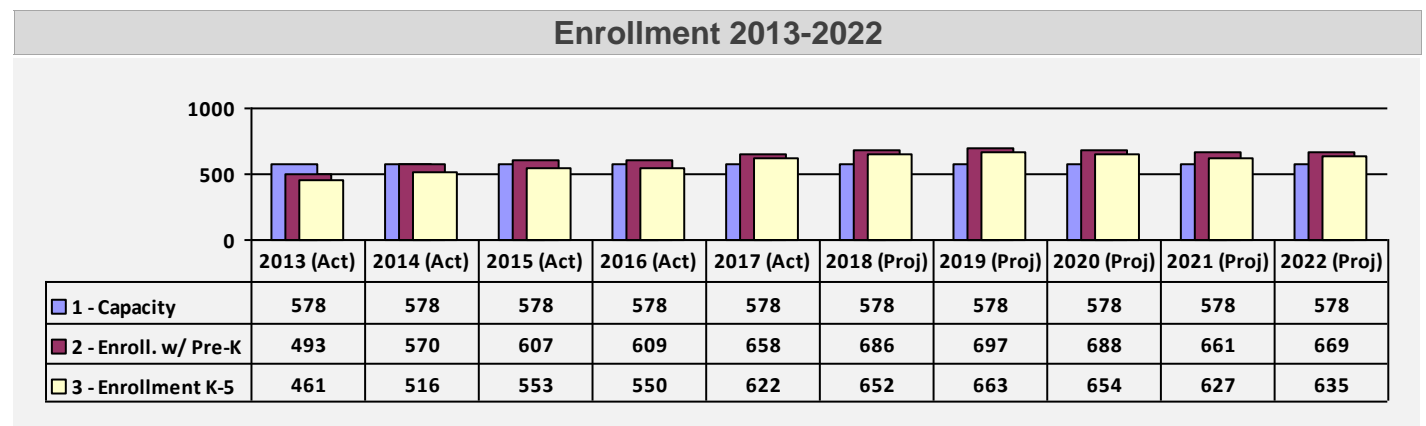
Attendance Area

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>	As of September 30, 2016	
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.

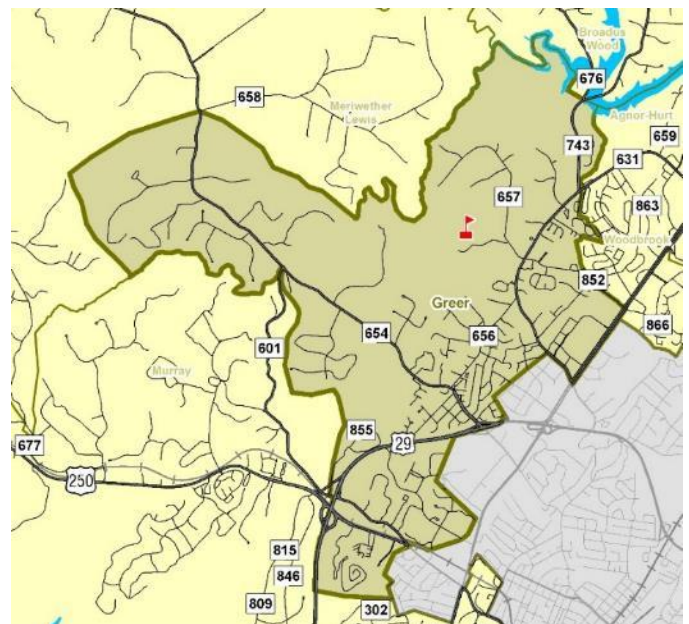
Facility Information

Built in 1974

99,258 square feet

15.0 acre site

Attendance Area

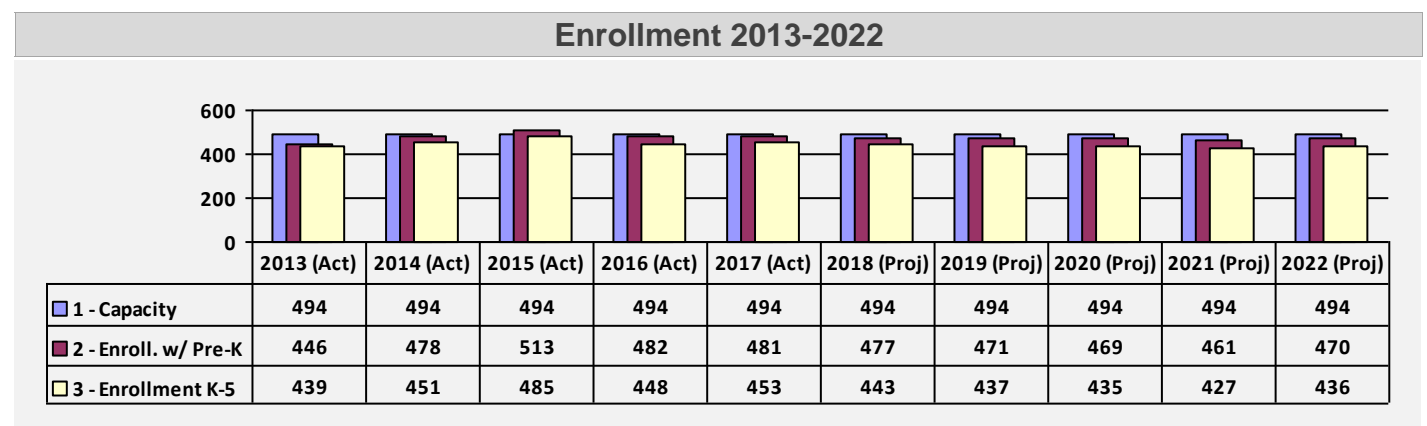


HOLLYMEAD ELEMENTARY SCHOOL

	<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>	As of September 30, 2016	
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.

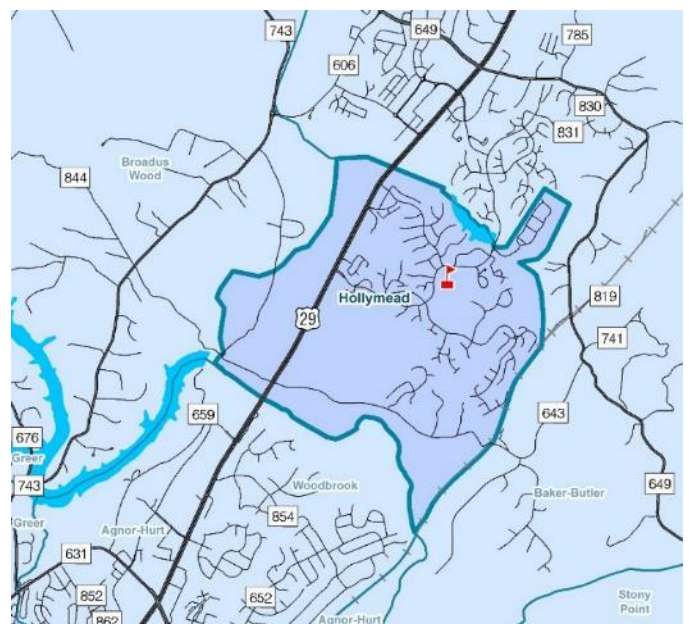
Facility Information

Built in 1972

66,437 square feet

20.1 acre site

Attendance Area

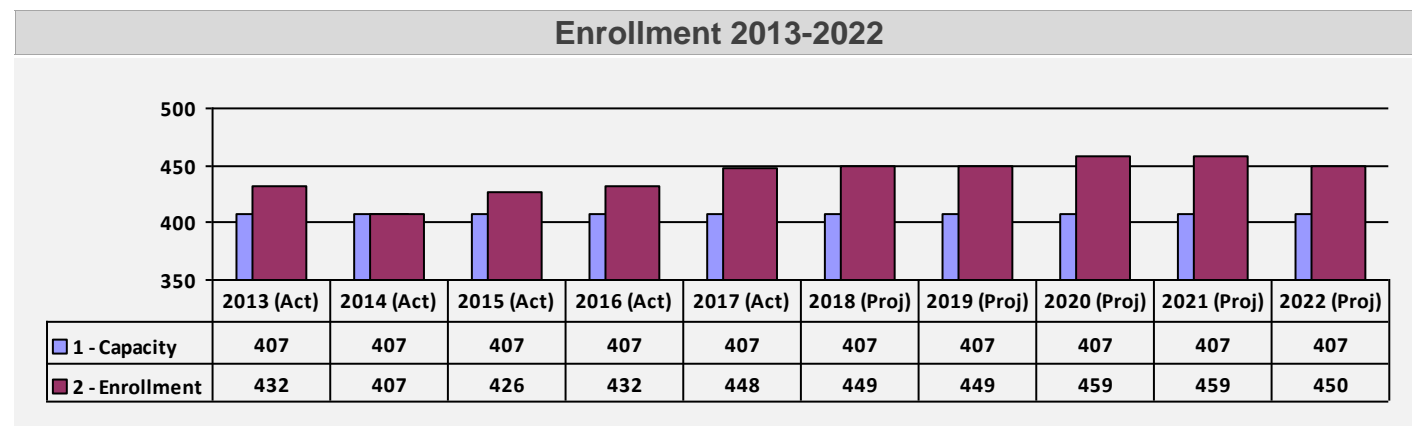


MERIWETHER LEWIS ELEMENTARY SCHOOL

	<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.

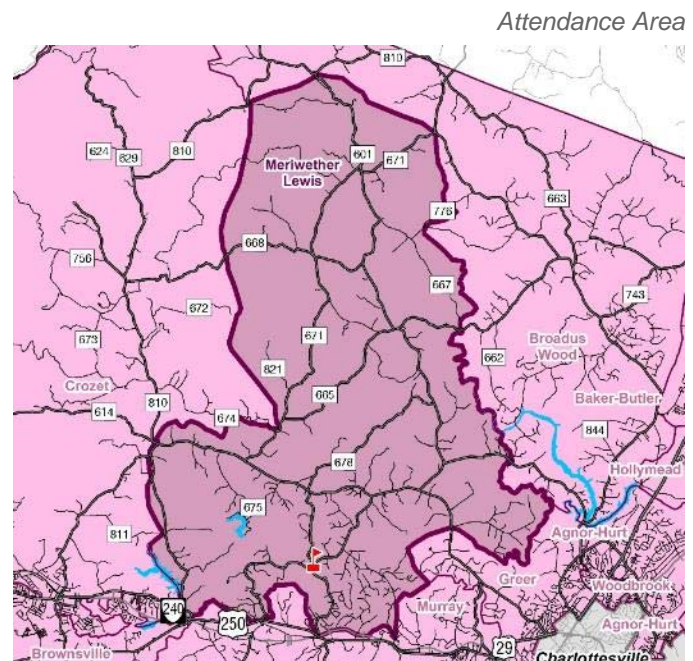
The school recently has focused on developing learning spaces that provide a more student-central learning environment. Guided by the principles of choice and comfort, classrooms incorporate such furniture as soft seating and variable height desks and become more flexible spaces that can be transformed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

Facility Information

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



Mike Irani
Principal

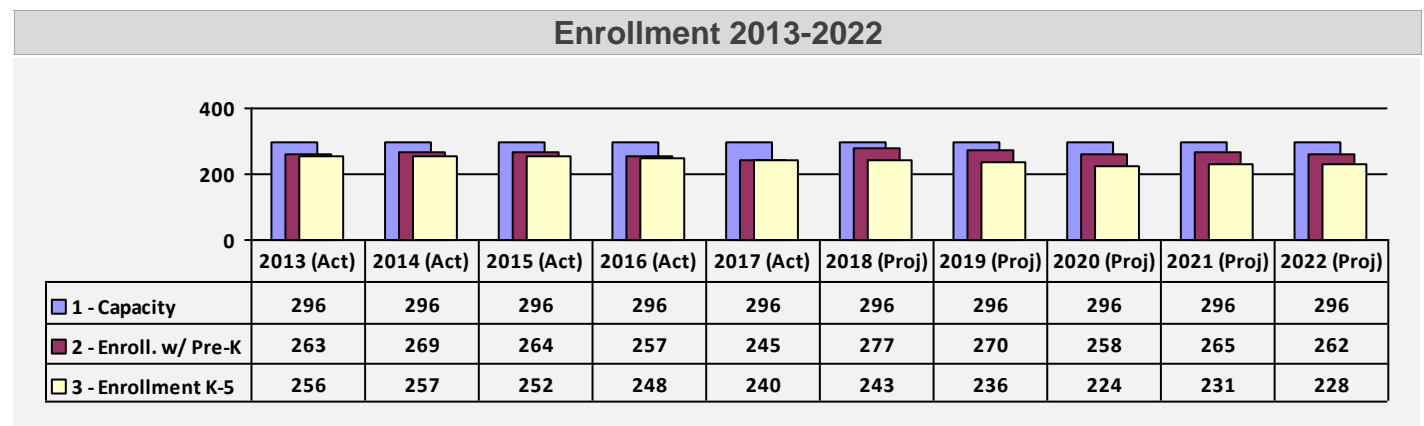


MURRAY ELEMENTARY SCHOOL

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



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.

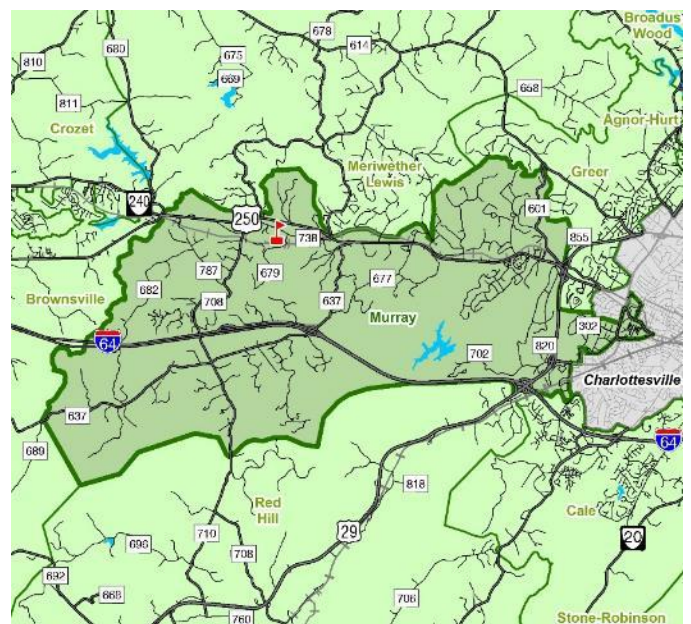
Facility Information

Built in 1960

42,057 square feet

20.9 acre site

Attendance Area

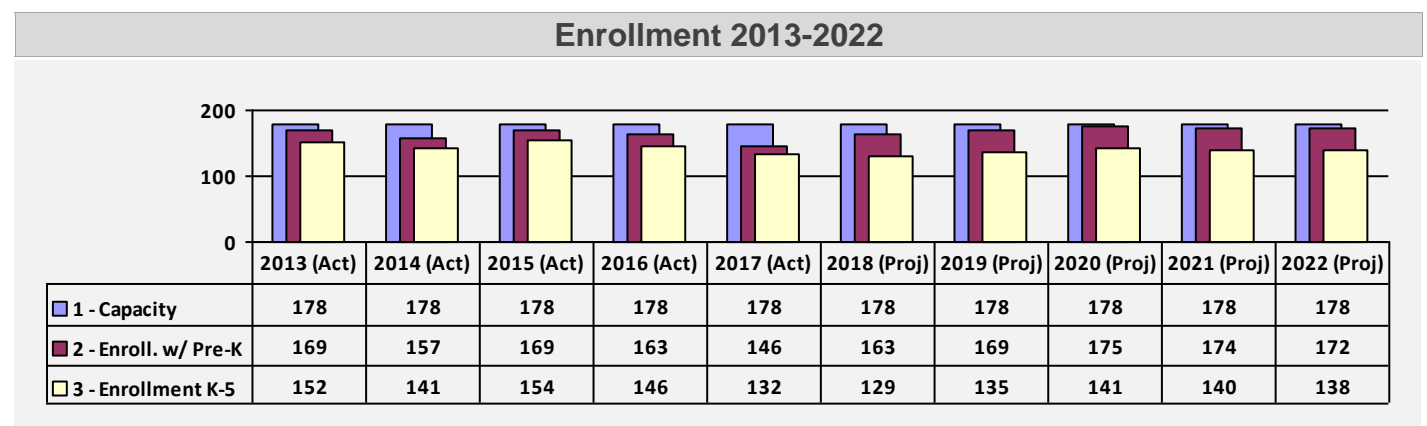


RED HILL ELEMENTARY SCHOOL

	<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.

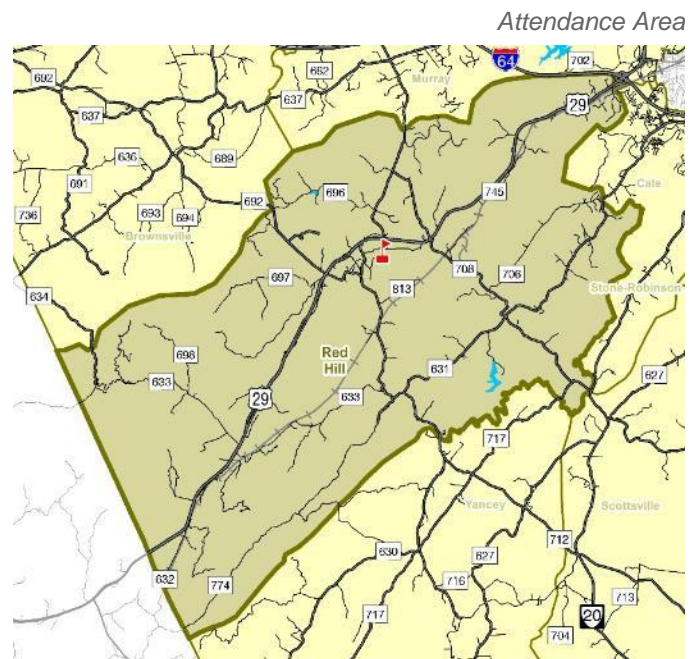
Red Hill provides a wonderful experience to all of its students and works hard to continue to support the surrounding community.

Facility Information

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



Art Stow
Principal



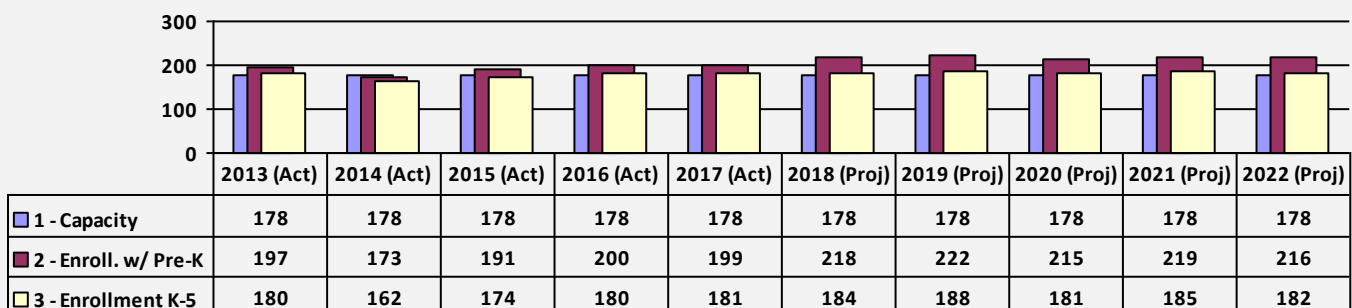
SCOTTSVILLE ELEMENTARY SCHOOL

	<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

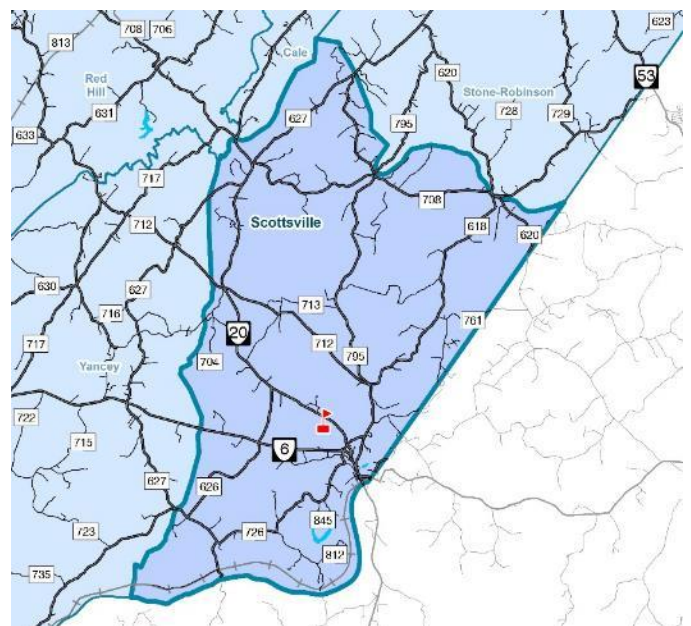
15.0 acre site



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



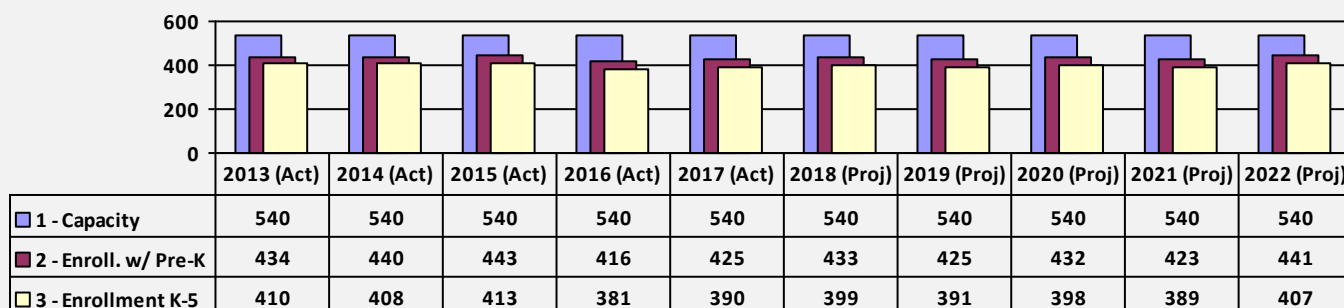
STONE-ROBINSON ELEMENTARY SCHOOL

	<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>% Incr.</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>	As of September 30, 2016	
Admin, Attend & Health			Enrollment with Pre-K Students	
Nurse	1.00	1.00	428	
Building Services			Pre-K Students	
Custodial	4.00	4.00	35	
Instruction			Limited English Proficiency	
Teacher	33.19	37.38	3.70%	
Counselor	1.00	1.00	Disadvantaged*	
Librarian	1.00	1.00	29.70%	
Teaching Assistant	11.34	15.27	Students with Disabilities*	
Principal	1.00	1.00	13.30%	
Assistant Principal	1.00	1.00	Gifted	
Clerical	2.00	2.00	6.50%	
Instruction Total	50.53	58.65	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Technology				
Other Technical	0.31	0.33		
Total				
	55.84	63.98		

Enrollment 2013-2022



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.

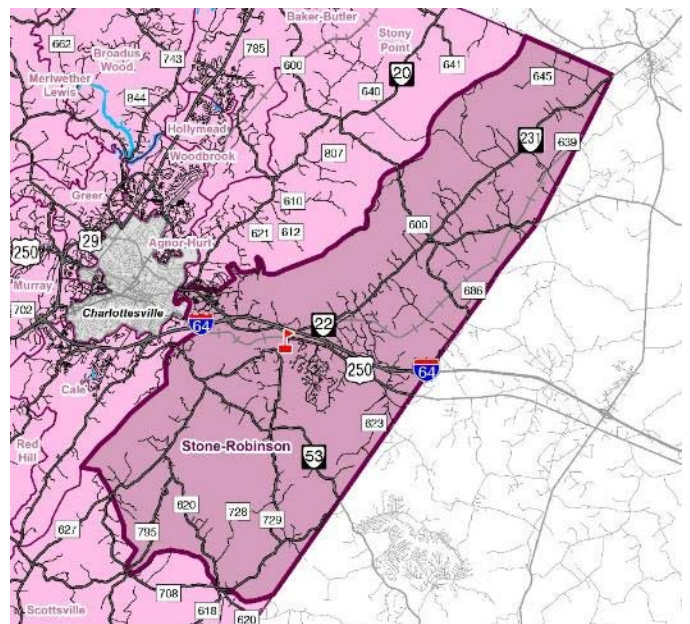
Facility Information

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



Kristen Williams
Principal

Attendance Area

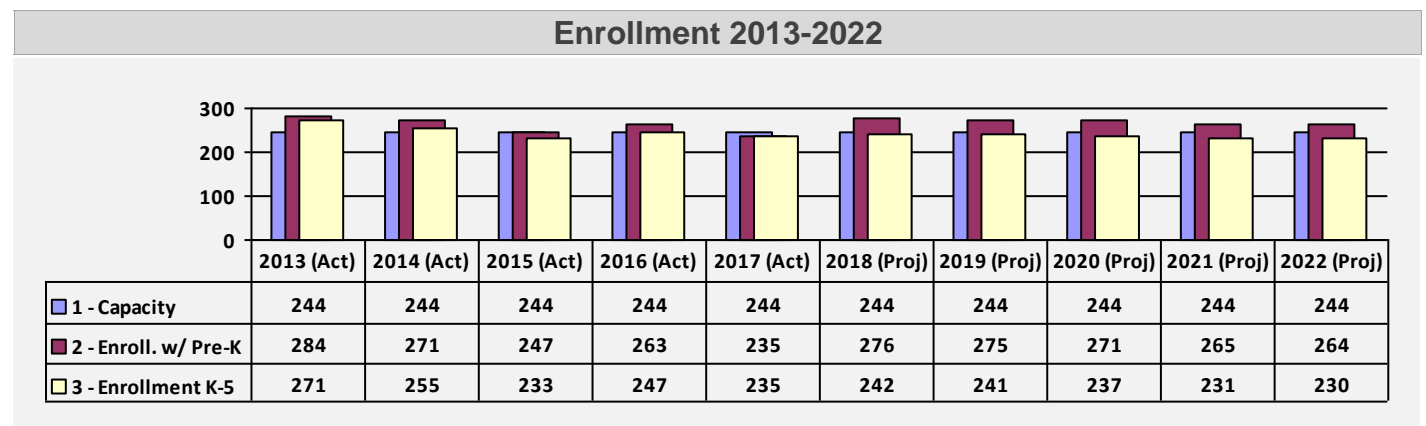


STONY POINT ELEMENTARY SCHOOL

	<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

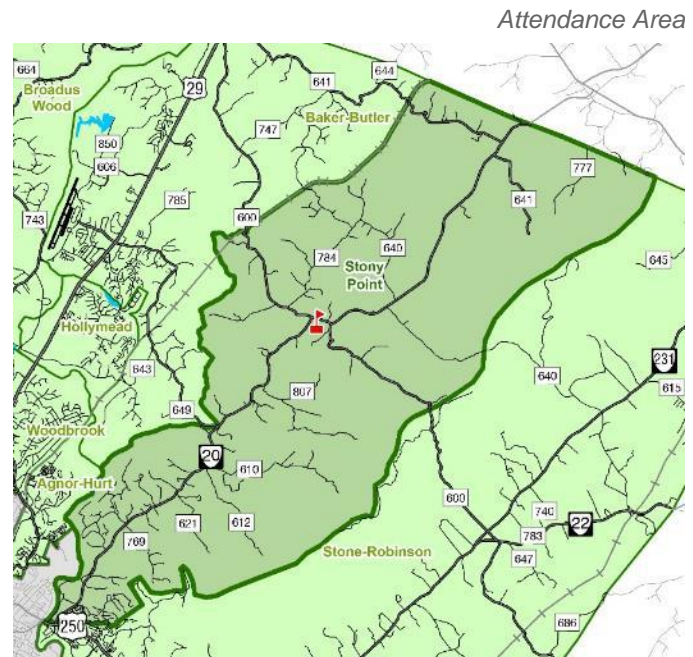
Built in 1934

38,500 square feet

11.6 acre site



Andy Johnson
Principal

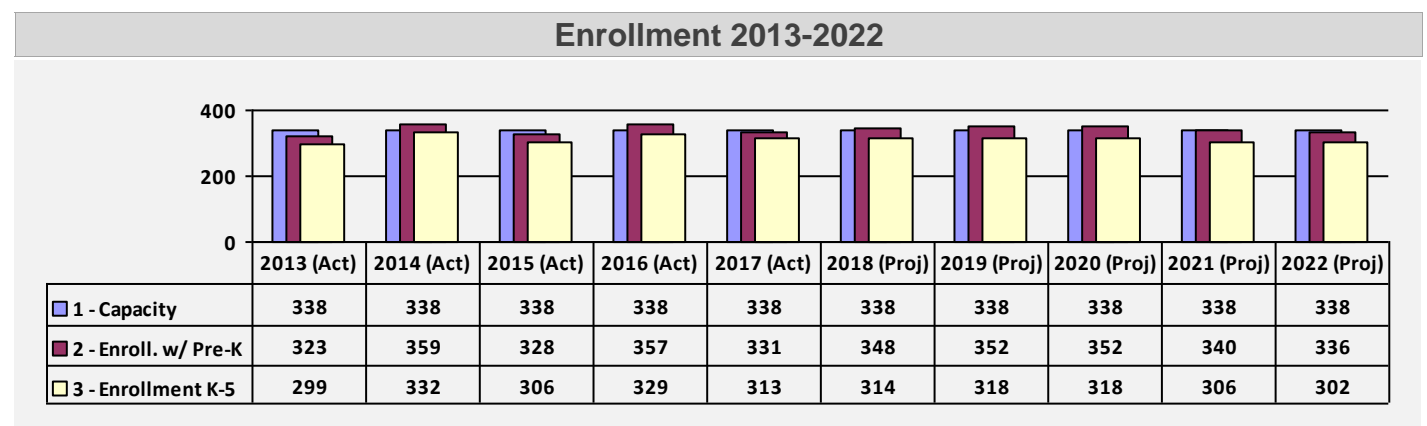


WOODBROOK ELEMENTARY SCHOOL

	<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	
Nurse	1.00	1.00	Pre-K Students	334
Building Services			Limited English Proficiency	18
Custodial	3.63	3.63	Disadvantaged*	19.80%
Instruction			Students with Disabilities*	54.20%
Teacher	29.49	27.88	Gifted	11.70%
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.	2.10%
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.

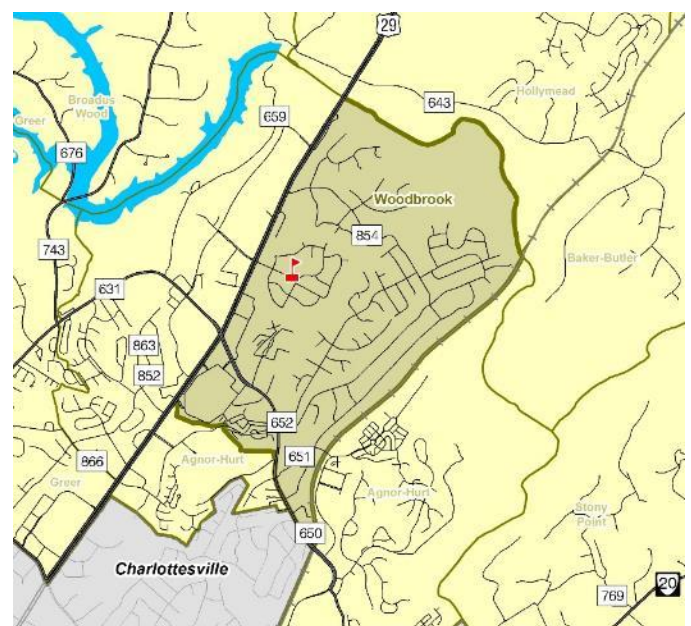
Facility Information

Built in 1966

50,366 square feet

12.0 acre site

Attendance Area

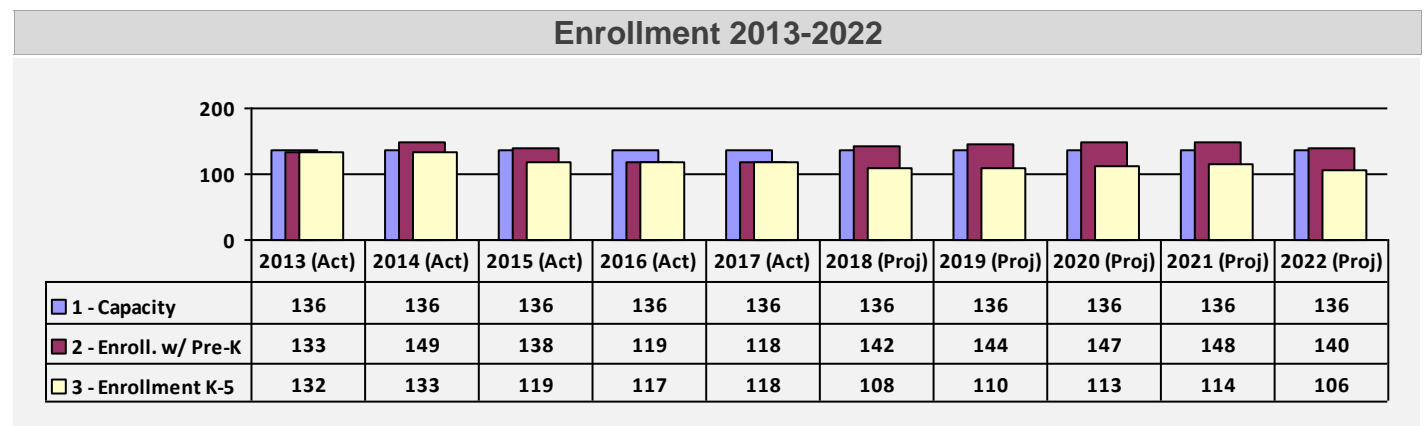


YANCEY ELEMENTARY SCHOOL

	<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		



Home of the Yellow Jackets

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.

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.

A group of children and an adult are gathered around a table, preparing food. One child is using a spoon to mix ingredients in a pink bowl. There are various bottles and papers on the table.

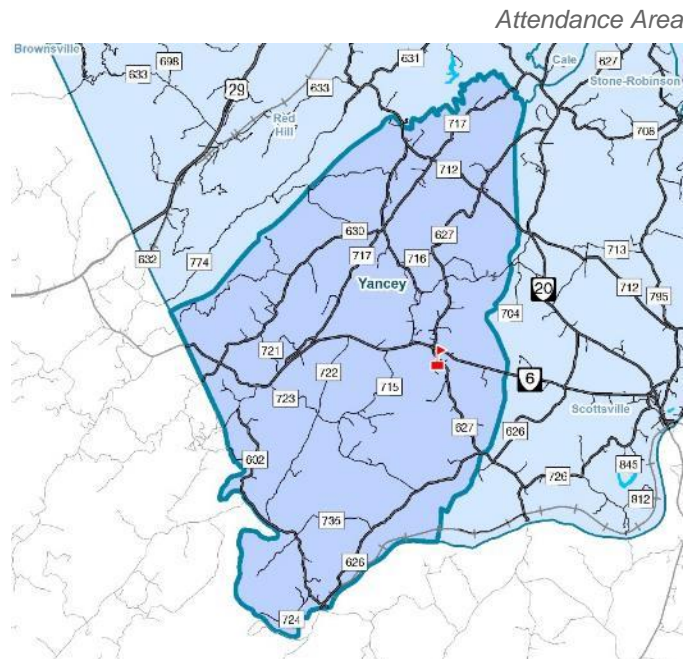
Beginning last school year and continuing today, Yancey's

Facility Information

7.2 acre site



Craig Dommer
Principal

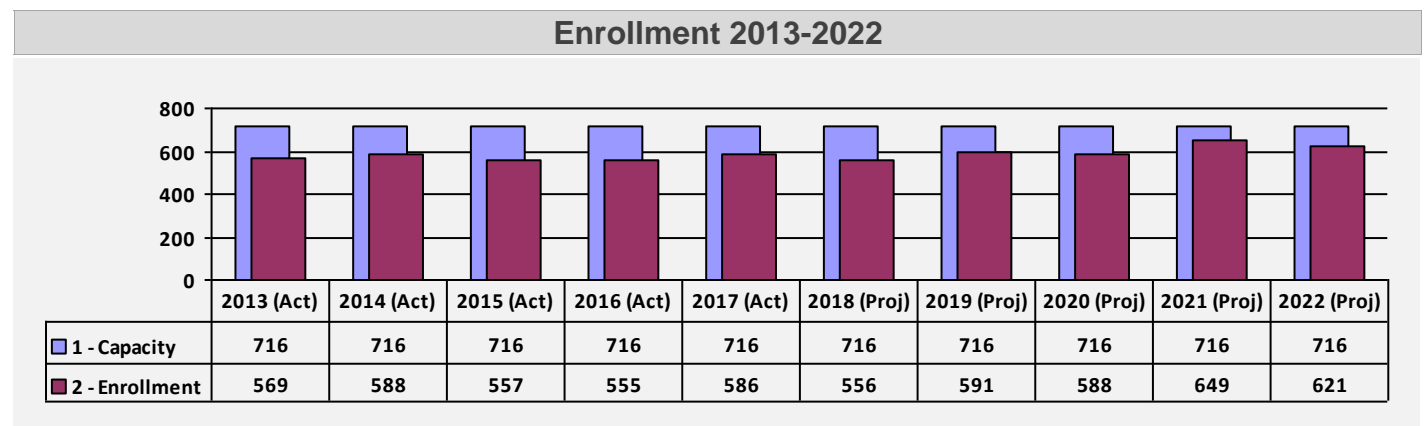


BURLEY MIDDLE SCHOOL

	<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

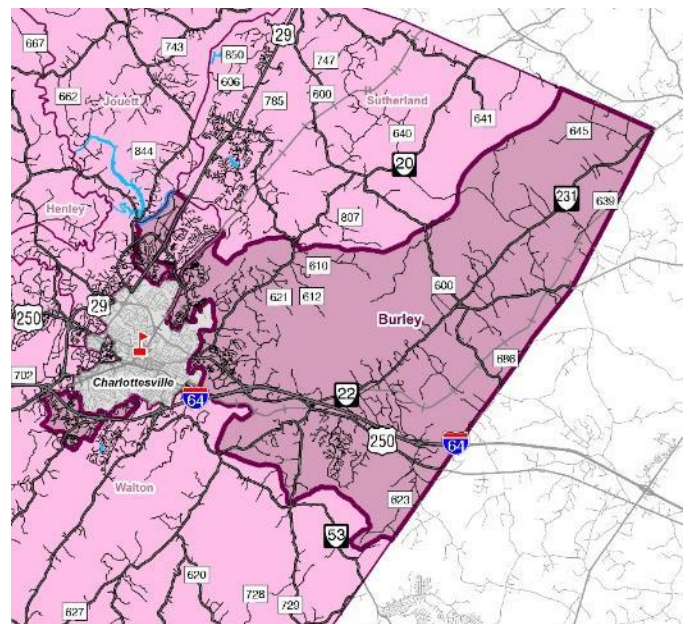
123,626 square feet (including the Annex, which houses instructional departments and Post High)

15.3 acre site



Jim Asher
Principal

Attendance Area



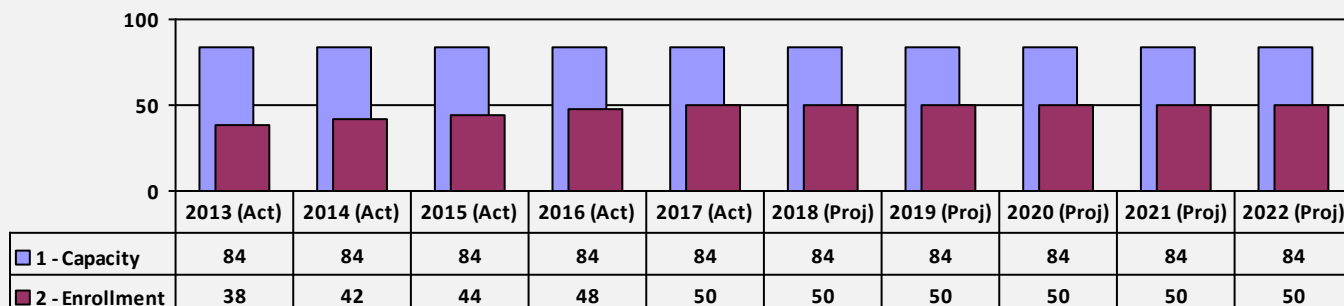
COMMUNITY CHARTER MIDDLE SCHOOL

	<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		

Enrollment 2013-2022



Community Public Charter School

Home of the Dragons

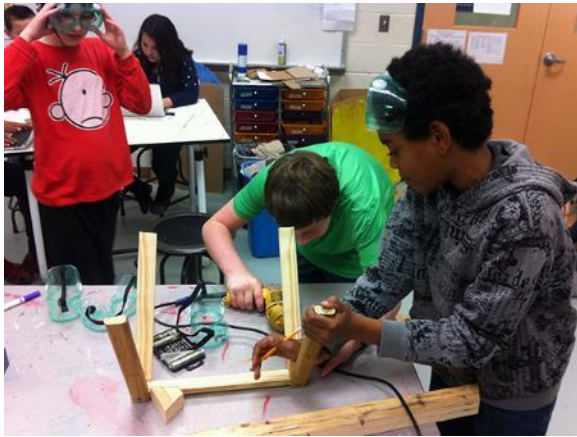
Integrating the Arts to Improve Engagement

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

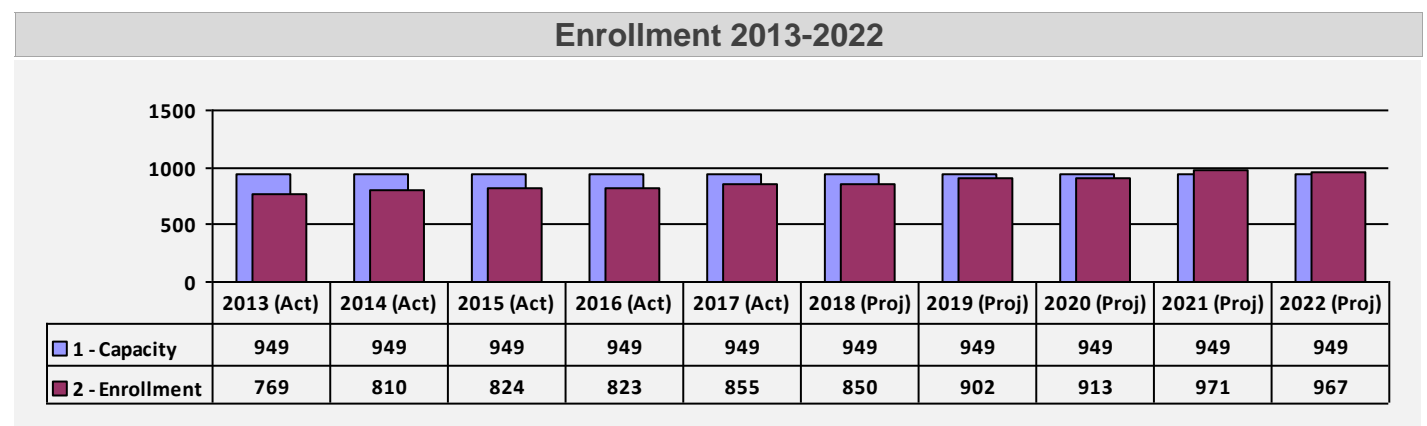
Located on the Murray High School Campus

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	
	<u>17 FTE</u>	<u>18 FTE</u>	<u>As of September 30, 2016</u>	
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

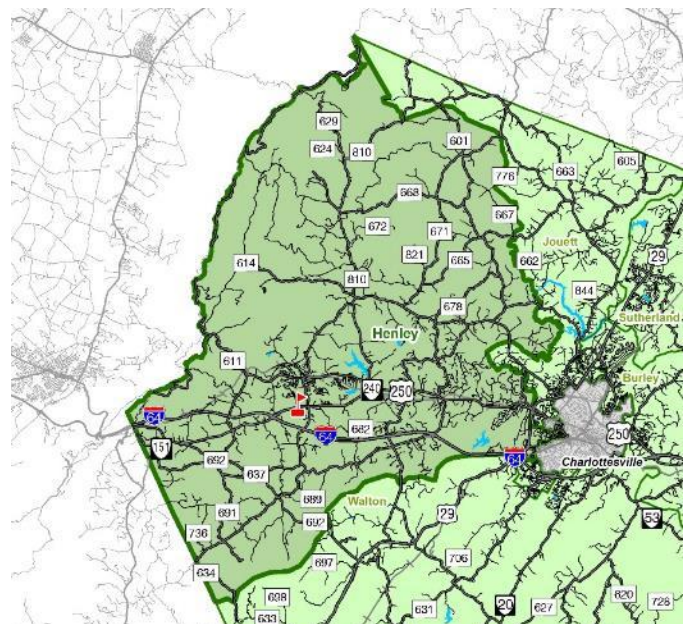
120,419 square feet

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%

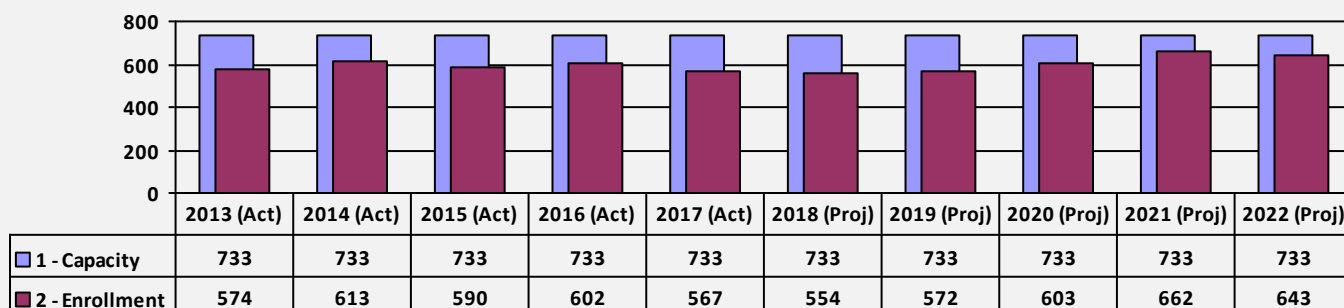
Staffing Information	Demographic Information
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	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	49.59	48.67
Counselor	2.00	2.25
Librarian	1.00	1.00
Teaching Assistant	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

As of September 30, 2016	
Enrollment	570
Limited English Proficiency	21.60%
Disadvantaged*	44.90%
Students with Disabilities*	15.60%
Gifted	11.20%

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

Enrollment 2013-2022



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

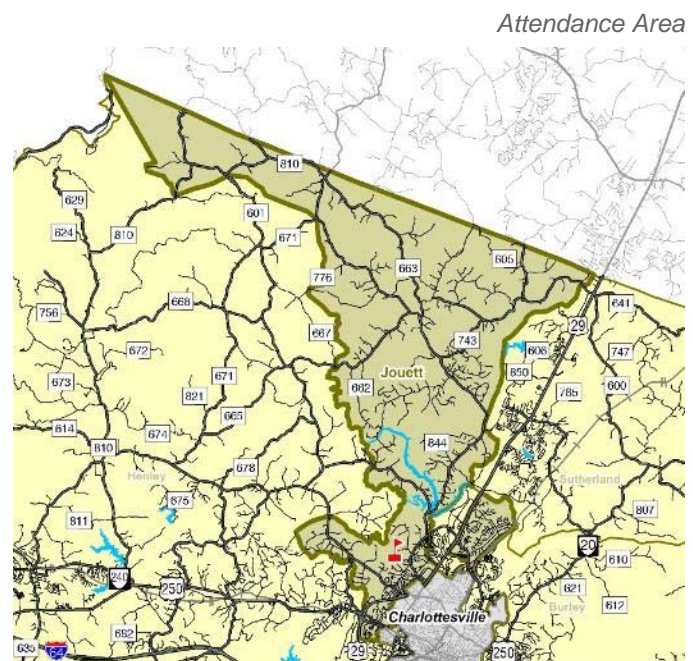
Built in 1966

94,929 square feet

20.0 acre site



Kathryn Baylor
Principal

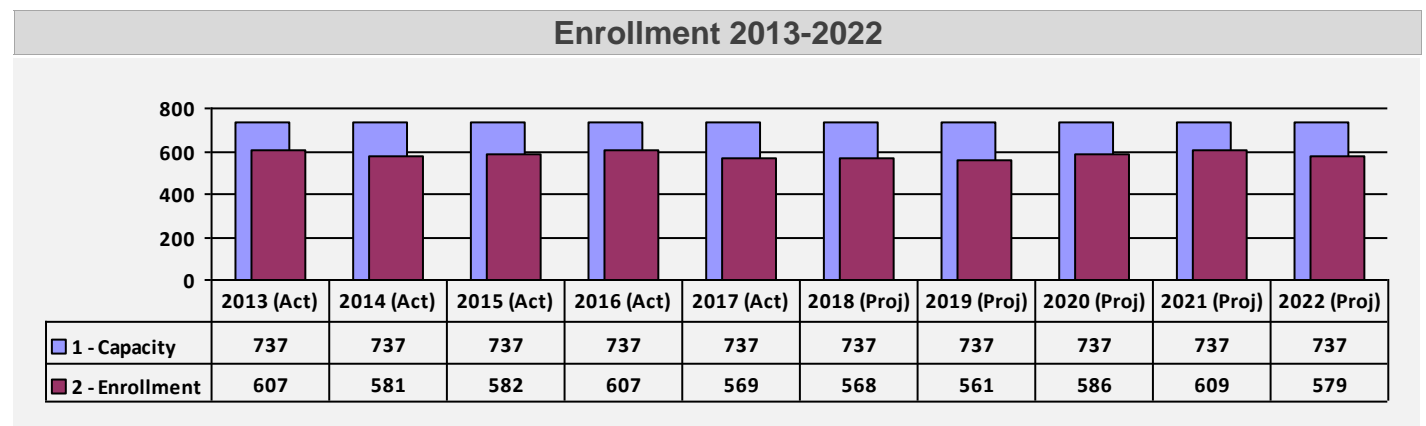


SUTHERLAND MIDDLE SCHOOL

	<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

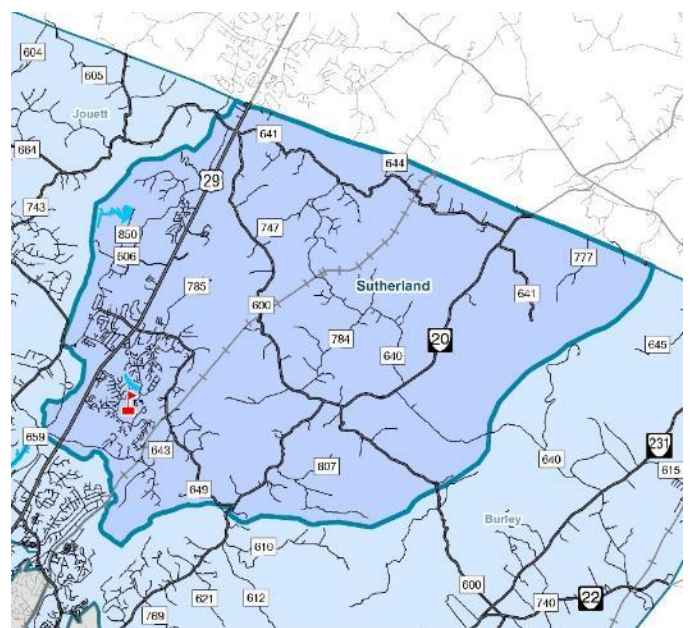
Built in 1994

94,440 square feet

21.0 acre site



Rick Vrhovac
Principal



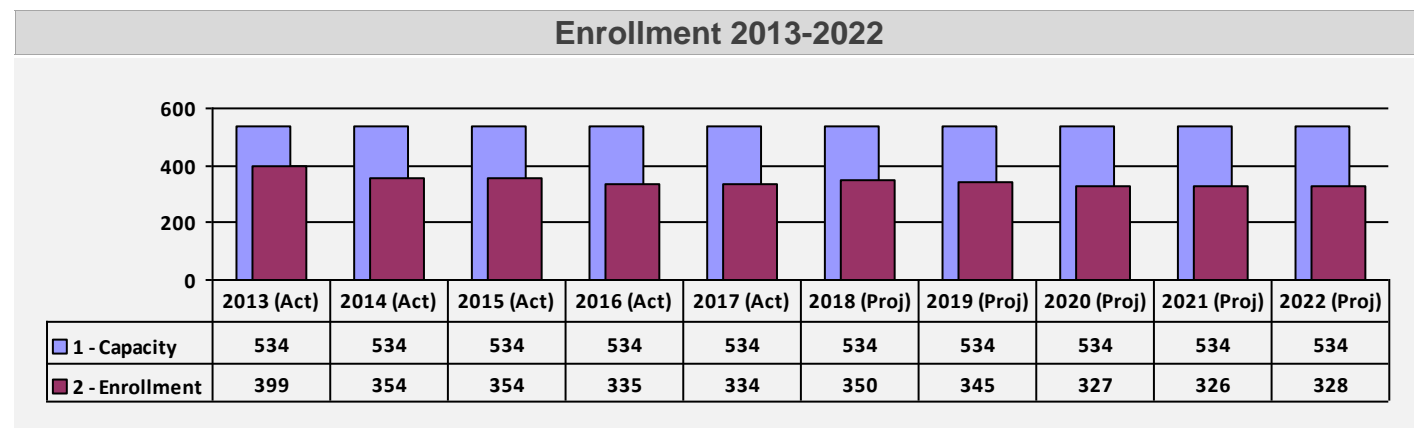
Attendance Area

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	
	<u>17 FTE</u>	<u>18 FTE</u>	As of September 30, 2016	
Admin, Attend & Health			Enrollment	338
Nurse	1.00	1.00	Limited English Proficiency	4.40%
Building Services			Disadvantaged*	31.10%
Custodial	4.00	4.00	Students with Disabilities*	17.50%
Instruction			Gifted	13.30%
Teacher	33.81	33.19	"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	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		



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.



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

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

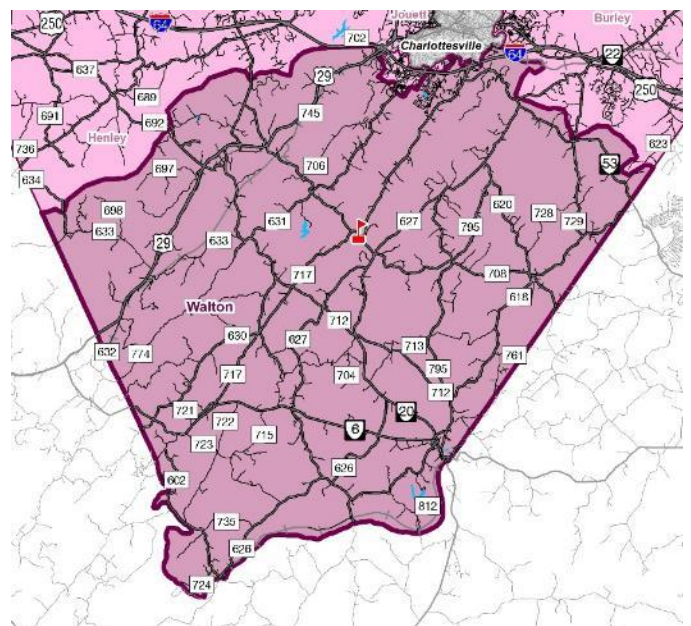
98,340 square feet

50.0 acre site



Josh Walton
Principal

Attendance Area

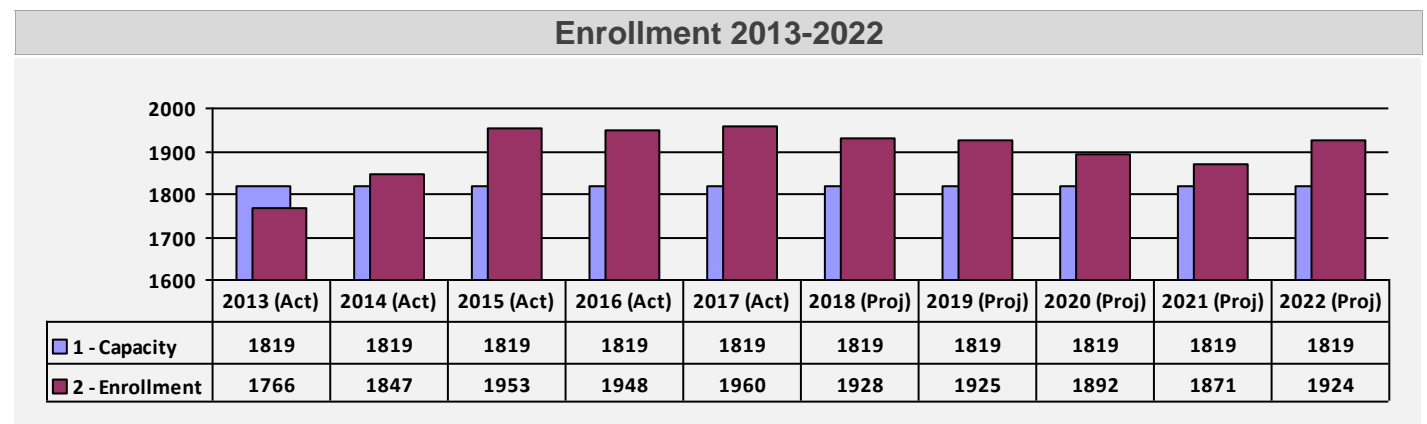


ALBEMARLE HIGH SCHOOL

	<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.

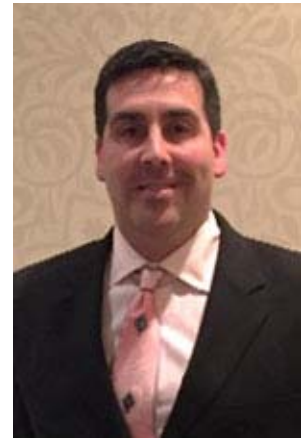
Albemarle also is dedicated to providing real-world learning to its students. The number of students participating in internships or other types of work-based learning has grown exponentially in recent years, thanks to the dedication of the school's career specialist.

Facility Information

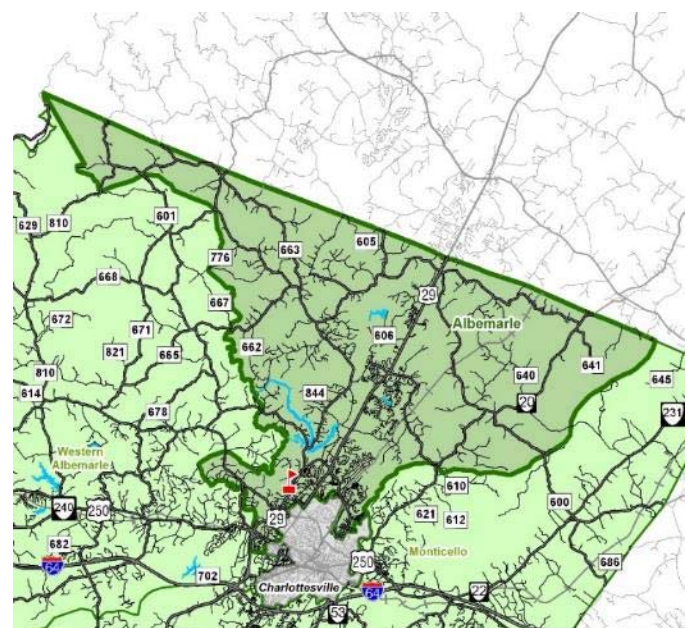
Built in 1953

350,103 square feet (including MESA)

40.0 acre site



Jay Thomas
Principal



Attendance Area

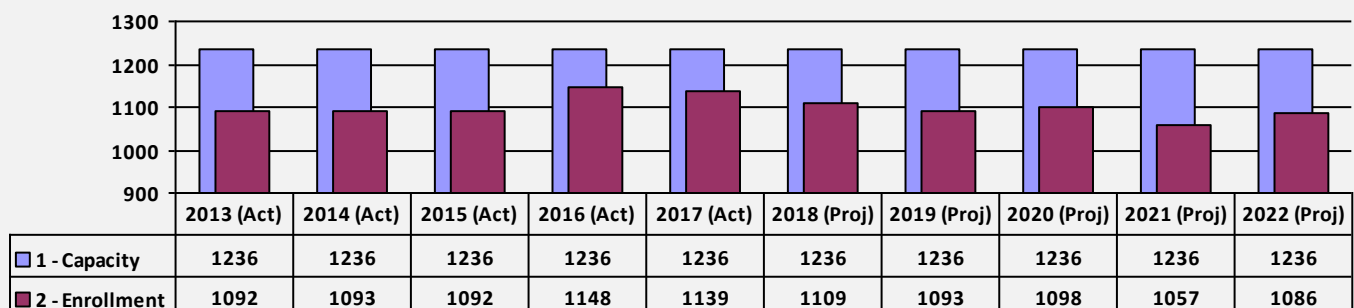
MONTICELLO HIGH SCHOOL

	<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		
Nurse	1.00	1.00	1142		
Building Services			Limited English Proficiency		
Custodial	11.00	11.00	7.40%		
Instruction			Disadvantaged*		
Teacher	84.20	80.05	32.40%		
Counselor	6.00	7.00	Students with Disabilities*		
Librarian	3.00	2.00	12.20%		
Teaching Assistant	8.00	11.00	Gifted		
Principal	1.00	1.00	14.10%		
Assistant Principal	2.67	2.67	"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.		
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			

Enrollment 2013-2022



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

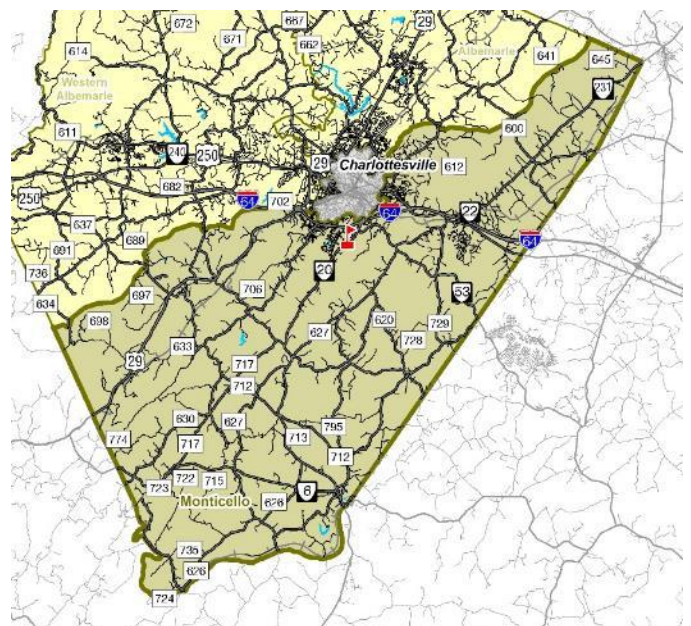
opportunities at Monticello. A pilot program is underway to provide students with an alternative to the traditional high school experience by working with a team of teachers and learning in an authentic, interdisciplinary environment.

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

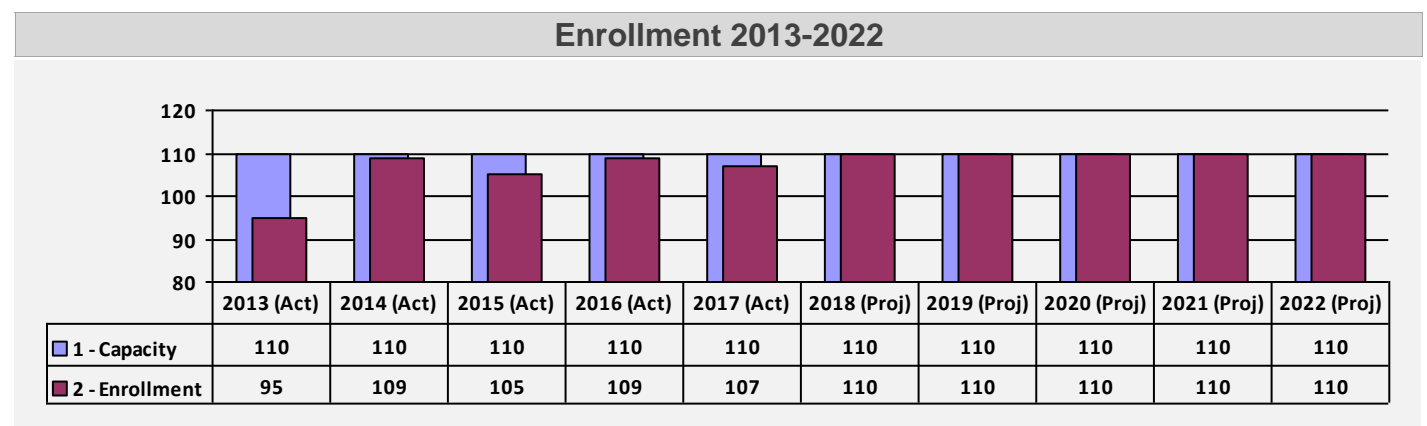


MURRAY HIGH SCHOOL

	<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

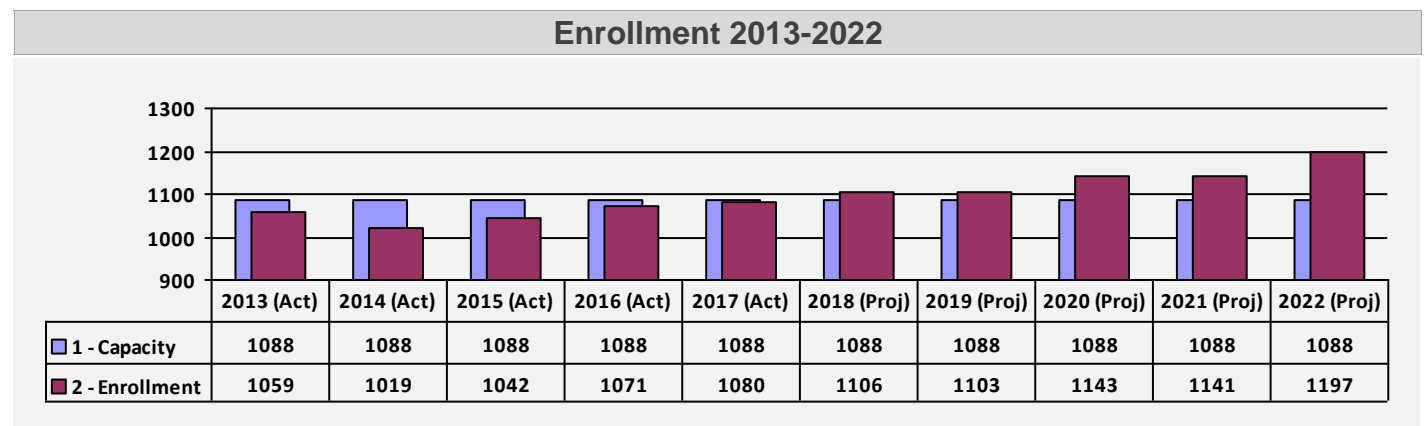


WESTERN ALBEMARLE HIGH SCHOOL

	<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

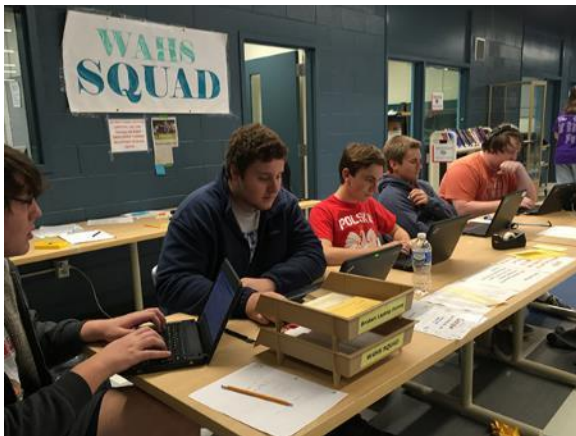
Enriching Student Experiences

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

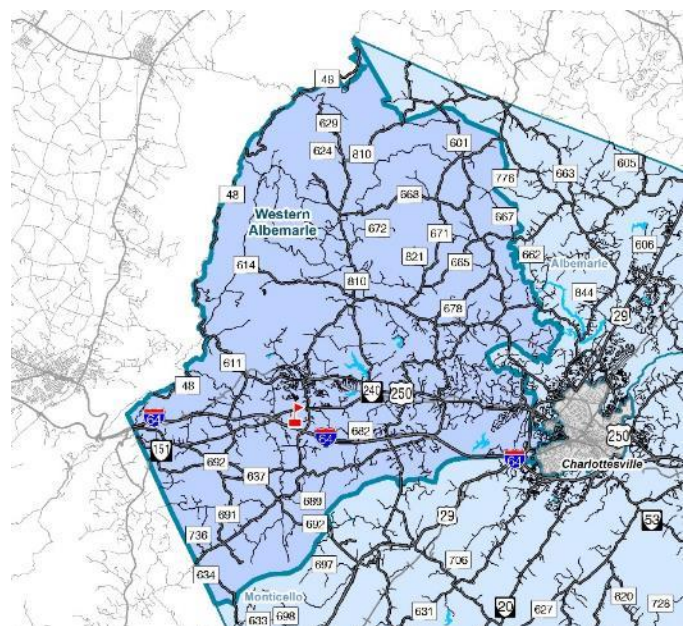
189,904 square feet

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

	<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	\$1,892,842	\$2,484,392	45.95	\$3,529,759	65.00	56.09%	\$1,045,367	42.08%
Other Wages	\$3,976	\$166,251	0.00	\$216,811	0.00	3.45%	\$50,560	30.41%
Benefits	\$2,016,492	\$1,994,976	0.00	\$2,546,224	0.00	40.46%	\$551,248	27.63%
Total	\$3,913,310	\$4,645,619	45.95	\$6,292,794	65.00	100.00%	\$1,647,175	35.46%

Categorical Summary

Admin, Attend & Health	\$870,347	\$862,628	11.00	\$886,888	11.00	14.09%	\$24,260	2.81%
Instruction	\$2,994,225	\$3,710,036	33.95	\$5,093,801	50.00	80.95%	\$1,383,765	37.30%
Technology	\$48,738	\$72,955	1.00	\$312,105	4.00	4.96%	\$239,150	327.80%
Total	\$3,913,310	\$4,645,619	45.95	\$6,292,794	65.00	100.00%	\$1,647,175	35.46%

Staffing Information

Demographic Information

	<u>17 FTE</u>	<u>18 FTE</u>
Admin, Attend & Health		
Psychologist	11.00	11.00
Instruction		
Teacher	30.95	41.00
Counselor	0.00	2.00
Psychologist	0.00	1.00
Social Worker	1.00	1.00
Teaching Assistant	0.00	3.00
Assistant Principal - Intern	2.00	2.00
Instruction Total	33.95	50.00
Technology		
Teacher	1.00	4.00
Total	45.95	65.00

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	\$903,335	12.50	37.69%	\$53,477	6.29%
Other Wages	\$79,588	\$153,700	0.00	\$168,800	0.00	7.04%	\$15,100	9.82%
Benefits	\$295,423	\$325,482	0.00	\$371,647	0.00	15.51%	\$46,165	14.18%
Operations	\$711,731	\$815,155	0.00	\$952,901	0.00	39.76%	\$137,746	16.90%
Total	\$1,911,086	\$2,144,195	12.50	\$2,396,683	12.50	100.00%	\$252,488	11.78%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$2,251	\$1,650	0.00	\$0	0.00	0.00%	(\$1,650)	-100.00%
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Instruction

Gifted	\$23,694	\$32,336	0.00	\$33,000	0.00	1.38%	\$664	2.05%
Guidance	\$85,993	\$77,276	0.00	\$86,475	0.00	3.61%	\$9,199	11.90%
Instructional Coaching	\$756,112	\$797,617	7.50	\$866,470	7.50	36.15%	\$68,853	8.63%
Regular Education	\$1,043,036	\$1,235,316	5.00	\$1,410,738	5.00	58.86%	\$175,422	14.20%
Instruction Total	\$1,908,835	\$2,142,545	12.50	\$2,396,683	12.50	100.00%	\$254,138	11.86%
State Cat. Total	\$1,911,086	\$2,144,195	12.50	\$2,396,683	12.50	100.00%	\$252,488	11.78%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
Instruction		
Other Management	8.50	8.50
Clerical	4.00	4.00
Instruction Total	12.50	12.50
Total	12.50	12.50

62111 - INSTRUCTIONAL SUPPORT

Mission

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

Description

The Department of Instruction supports 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%
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.

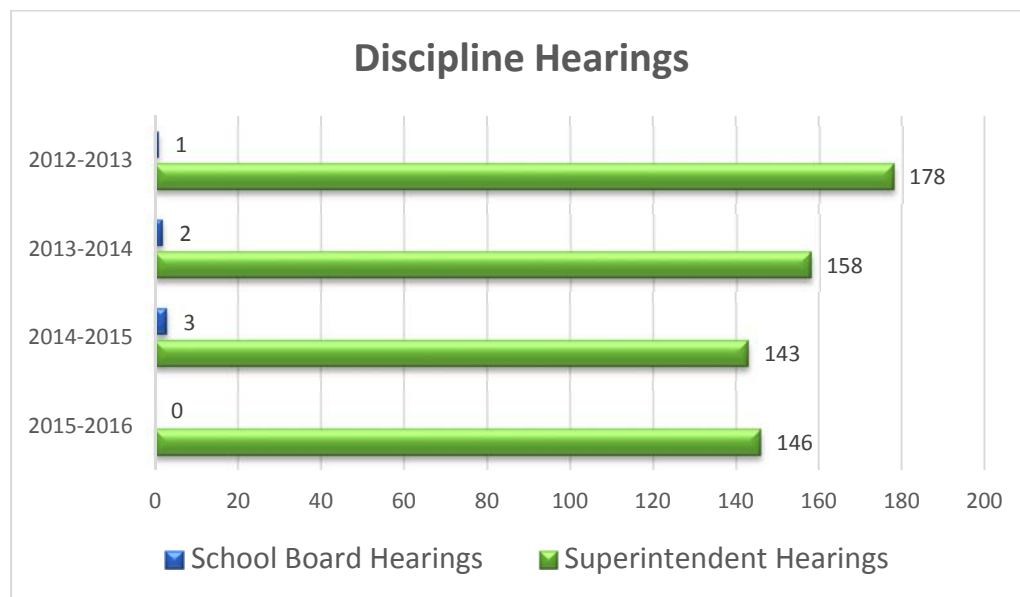
62410 - EXECUTIVE SERVICES

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	\$306,623	3.00	57.73%	\$9,541	3.21%
Other Wages	\$9,057	\$13,770	0.00	\$12,905	0.00	2.43%	(\$865)	-6.28%
Benefits	\$95,735	\$101,382	0.00	\$111,130	0.00	20.92%	\$9,748	9.62%
Operations	\$34,476	\$39,533	0.00	\$100,464	0.00	18.92%	\$60,931	154.13%
Total	\$428,296	\$451,767	3.00	\$531,122	3.00	100.00%	\$79,355	17.57%

State Categorical Summary

Admin, Attend & Health

Administration	\$179,914	\$185,388	1.00	\$198,206	1.00	37.32%	\$12,818	6.91%
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Instruction

Regular Education	\$248,382	\$266,379	2.00	\$332,916	2.00	62.68%	\$66,537	24.98%
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State Cat. Total	\$428,296	\$451,767	3.00	\$531,122	3.00	100.00%	\$79,355	17.57%
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Staffing Information

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

62411 - COMMUNITY ENGAGEMENT

Mission

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

Description

Programs and services supported by Community Engagement include:

- Community education
- Equity and diversity
- Driver education and Open Doors
- Hispanic/Latino community relations
- School and community relations
- Extended day programs

Community Engagement is responsible for partnering 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%
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	\$5,189,258	239.91	49.40%	\$528,310	11.33%
Other Wages	\$701,281	\$434,025	0.00	\$417,500	0.00	3.97%	(\$16,525)	-3.81%
Benefits	\$2,852,072	\$3,313,524	0.00	\$3,579,458	0.00	34.07%	\$265,934	8.03%
Operations	\$1,427,741	\$1,254,715	0.00	\$1,318,707	0.00	12.55%	\$63,992	5.10%
Total	\$9,393,007	\$9,663,212	233.91	\$10,504,923	239.91	100.00%	\$841,711	8.71%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$14,549	\$20,000	0.00	\$5,000	0.00	0.05%	(\$15,000)	-75.00%
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Transportation

Trans. - Veh. Maint.	\$1,507,047	\$1,552,624	17.00	\$1,538,992	16.00	14.65%	(\$13,632)	-0.88%
Trans.- Mgmt	\$1,127,228	\$1,023,844	8.50	\$1,215,971	9.50	11.58%	\$192,127	18.77%
Trans.- Ops	\$6,744,183	\$7,066,744	208.41	\$7,744,960	214.41	73.73%	\$678,216	9.60%
Transportation Total	\$9,378,458	\$9,643,212	233.91	\$10,499,923	239.91	99.95%	\$856,711	8.88%
State Cat. Total	\$9,393,007	\$9,663,212	233.91	\$10,504,923	239.91	100.00%	\$841,711	8.71%

Staffing Information

	<u>17 FTE</u>	<u>18 FTE</u>
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.