

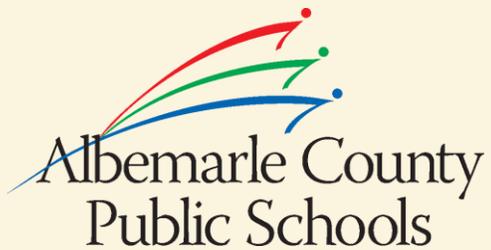
ALL MEANS ALL



Agenda

- Technology
- Professional Development
- Instructional Departments
- Equity & Access Initiative

ALL
MEANS
ALL



2017-18 Budget
Work Session

Technology

Learning Technology Integrators

- The **Virginia Standards of Quality** for instructional support personnel call for 1 instructional technology support position per 1,000 students.
 - Currently, we have 7 highly trained and skilled instructional technology experts, which puts us at an overall 1,900 students per LTI ratio.
- Started 2015-16 school year with focus on secondary schools since Digital Learning Initiative was fully in place at secondary level
 - 5 LTIs assigned to secondary schools
 - 1 LTI assigned to elementary schools
- For the 2016-17 school year we added an LTI to the elementary level
 - Currently, we have an average Elementary ratio of 2827 students per LTI
 - At the Secondary level the ratio is 1509 students per LTI

The LTI Budget Initiative

- Budget initiative includes adding 4 additional LTIs
 - 2 LTIs for Elementary
 - Will move ratio to 1943 students per LTI
 - 1 LTI for Secondary
 - Will reduce ratio to 1249 students per LTI
- Continued expansion of LTI Program will allow focus on High Needs Elementary Schools - Urban Ring and Southern Feeder Pattern, while increasing focus on High Needs Middle Schools.

Learning Technology Integrators

The DART Educational Technology Team

- Supports instructional staff with the integration of technology and implementation of innovative pedagogical practices
- Plans and conducts regularly scheduled professional learning for teachers and schools
- Collaborates with instructional staff to implement Digital Citizenship and Digital Literacy
- Models effective uses of instructional technologies by planning and co-teaching with instructional staff
- Collaborates with building administration on building based instructional technology goals
- Assesses the level of technological learning infusion by teacher, building and Division
- Promotes and supports Division Level Projects as identified by Educational Technology Plan
 - Student Led Help Desks
 - Immersive Learning
 - Maker-Infused Curriculum
 - Blended Learning

LTIs Change the Quality of Technology Integration

Has the teacher observed during the tech snapshot worked with an LTI before?

What was the learning activity's level on the SAMR(R) model as observed by the LTI?

SAMR (Tech Integration) Level Observed	Before	After
Redefinition		2%
Modification	3%	10%
Augmentation	22%	52%
Substitution	64%	31%
Detraction	11%	5%

Learning Technology Integrators

Content Area	Time Spent
Core Content Area	42%
World Languages	10%
Fine Arts	5%
CTE	9%
SPED/Guidance	12%
PE/Health	3%
Instructional Coach	7%
Librarians	10%
Administrators	2%

Since the beginning of the 2015-16 school year the LTIs have facilitated 2,129 educator support meetings.

Empowering Digital Learning

- Snap and Read, a powerful accessibility tool for students, was rolled out to all students during the fall semester and has been a strategic focus for our team.
Over 7 million words have been read using this software by students since the fall of 2016.
- DART Student Led Help Desk program continues to grow
*This fall all high school students began submitting technology help desk tickets via our DART ticketing system managed to queues managed by student led help desks.
Middle school students are slated to begin submitting tickets next fall.*
- Immersive Learning Initiative blossoming
16 of our schools are participating in this initiative and are leveraging MinecraftEdu for learning and we hope to grow this to all schools next school year.
- Our team is in the process of developing a comprehensive ACPS plan to address student digital literacy and citizenship competencies by grade level.
Our goal is to have this plan complete and ready for next school year.

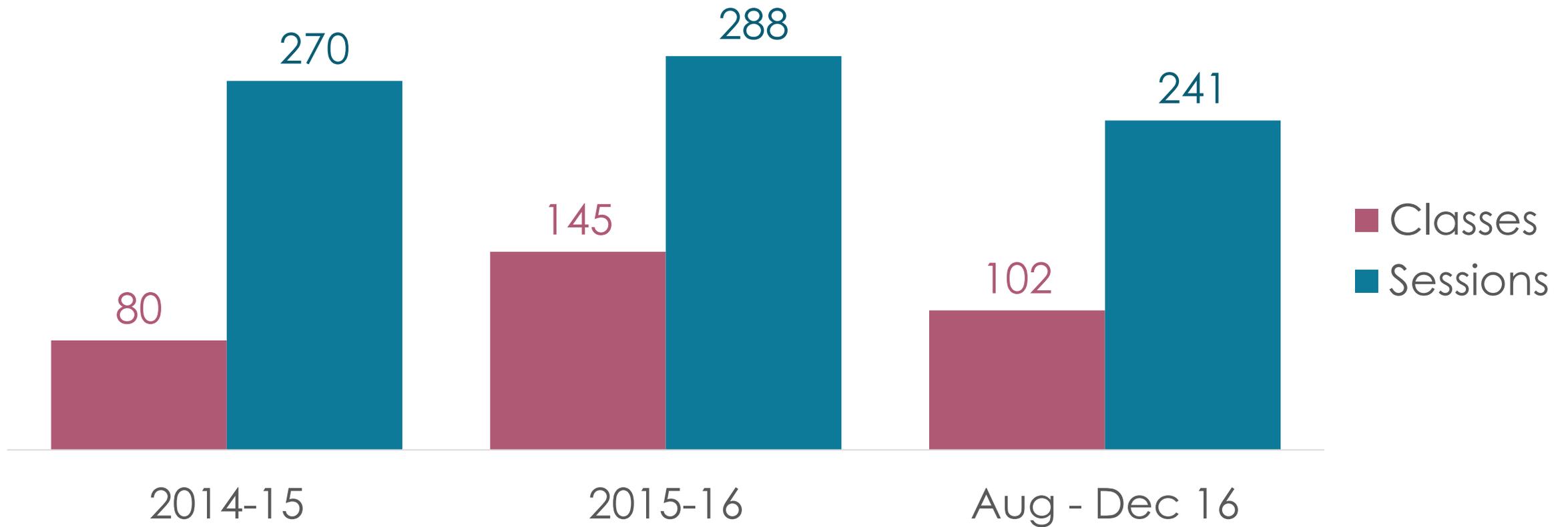
ALL MEANS ALL



Professional Development Strands

- ***Invention*** – trauma sensitivity, visible thinking
- ***Innovation*** – language immersion, learning space design
- ***Strategic*** – PBL, culturally responsiveness, PLC, interactive tech, literacy
- ***Operational*** – Responsive Classroom, AVID

PD Course Offerings



Class = original course offering

Session = each time a class was offered

ALL MEANS ALL



2017-18 Budget
Work Session

Instructional
Departments

Instructional Departments Available Tonight

- **62111– Instructional Support (Pages C-92 to C-93)**
- **62112 – Student Services (Pages C-93 to C-97)**
- **62113 – Federal Programs (Pages C-100 to C-101)**
- **62114 – Media Services (Pages C-102 to C-103)**
- **62115 – Computer Technology (Pages C-104 to C-105)**
- **62116 – Vocational Ed (Pages C106-C107)**
- **62117 – Professional Development (Pages C108-C109)**
- **62118 – Assessment & Information Svcs (Pages C110-C111)**
- **62411 – Community Engagement (Pages C116-C117)**

ALL MEANS ALL



The Evolution of Our Equity & Access Initiative

Conducted
Internal Study
& Data Review

Refined Some
Processes &
Implemented
New Practices

Recorded
Some
Incremental
Progress

Continued to
Experience
Shift/Growth in
Demographics

Amended
School Board
Policy IGAK,
“Equity
Education”

Solicited &
Evaluated
Proposals to
Address Our
Challenges

ALL MEANS ALL



Division-Wide Demographic Shifts: 5-Year Trend

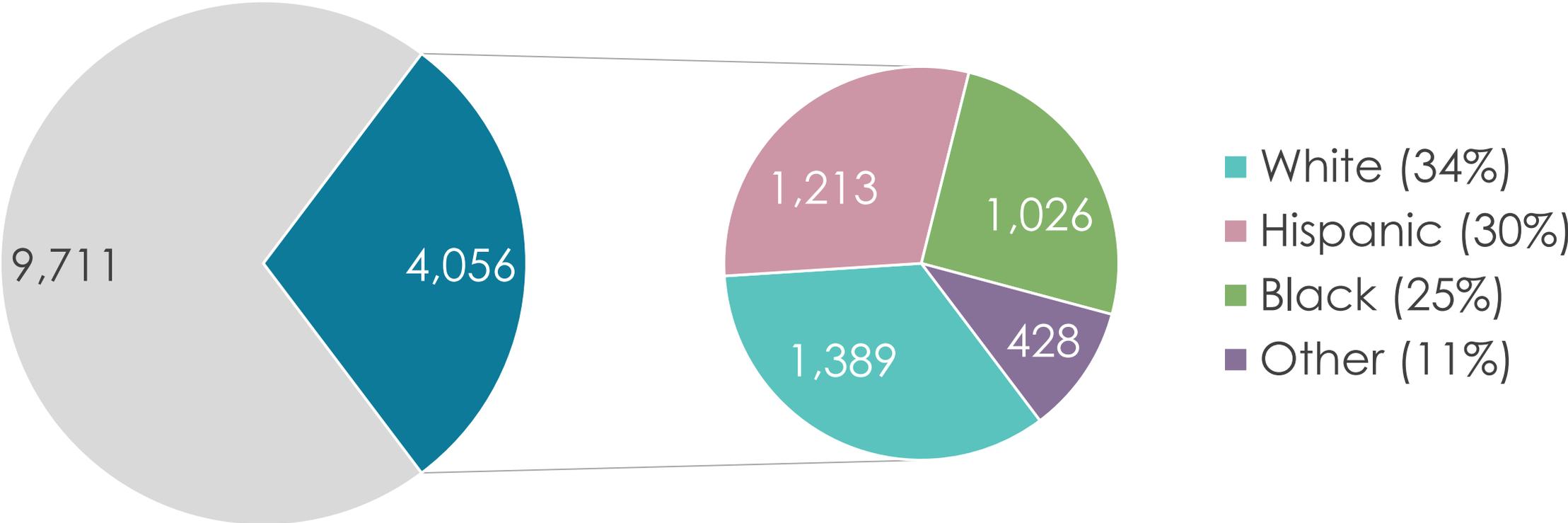
	2011-12 Enrollment	2016-17 Enrollment	Additional Students	% Increase/ Decrease
All Students, PK-12	13,104	13,790	686	5.2%
Economically Disadvantaged, PK-12	3,579	3,954	375	10.5%
Students with Disabilities, PK-12*	1,351	1,568	217	16.1%
English Learners, K-12	1,043	1,393	350	33.6%

**In addition to serving more Special Education students today than we were 5 years ago, we have experienced an increase in the severity of disabilities we must support.*

Source: VDOE Fall Membership

Economically Disadvantaged Students, PK-12

13,767 PK-12 Students | 4,056 Disadvantaged Students (29%)



Source: ACPS End-of-Year Student Record Collection, 2015-16; "Other" includes Two or More Races, Asian, American Indian, and Hawaiian.

Influence of Poverty on Education

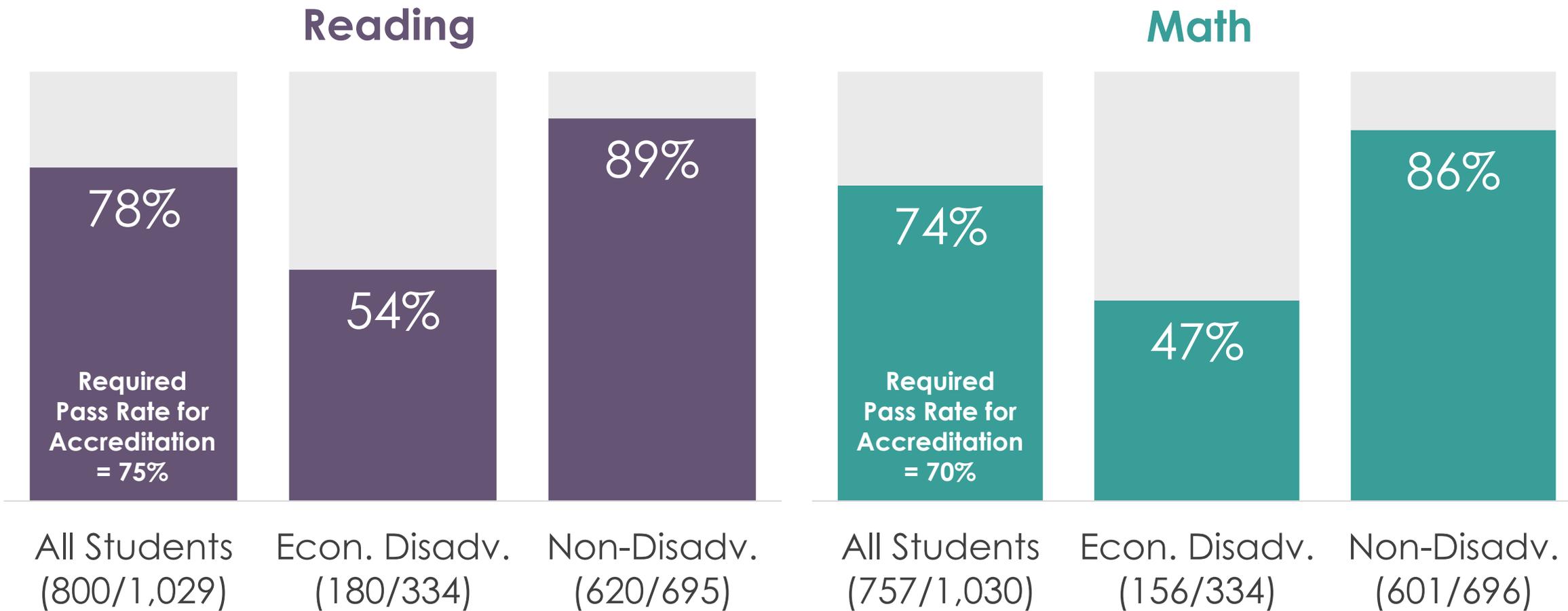
“A large number of students coming to school from poverty live in a chronic state of stress.”

– *Eric Jensen, veteran educator and brain expert; author of "Teaching with Poverty in Mind" and "Engaging Students with Poverty in Mind"*

“Research has been very consistent in showing that children who live in poverty and have grown up in poverty need more resources in school to level the playing field and make sure they have access to some of the resources, or most of the resources, that their more affluent peers have.”

– *Nancy Loome, Executive Director at The Parents' Campaign*

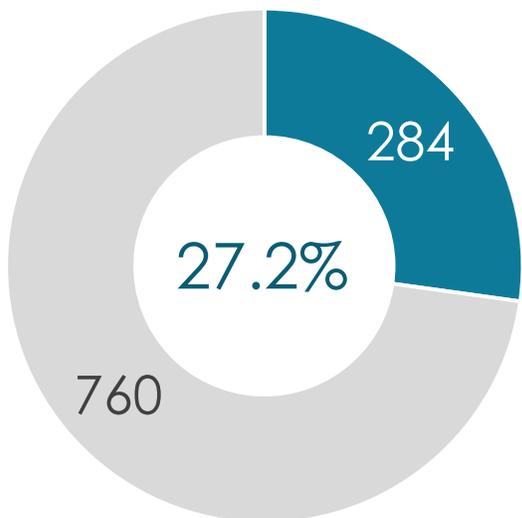
3rd Grade SOL Pass Rates



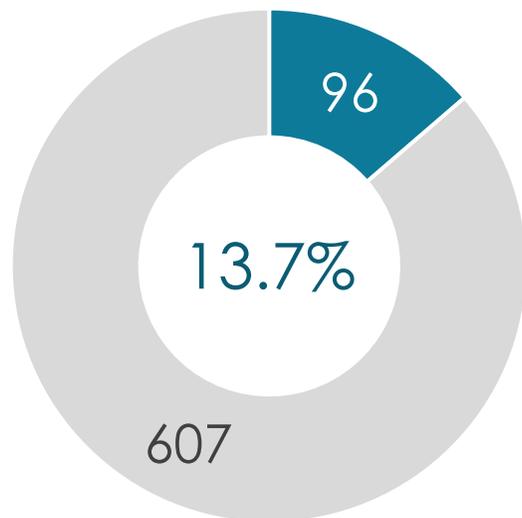
Source: ACPS model based on raw student data provided by the State

Academic Achievement of Our Graduates

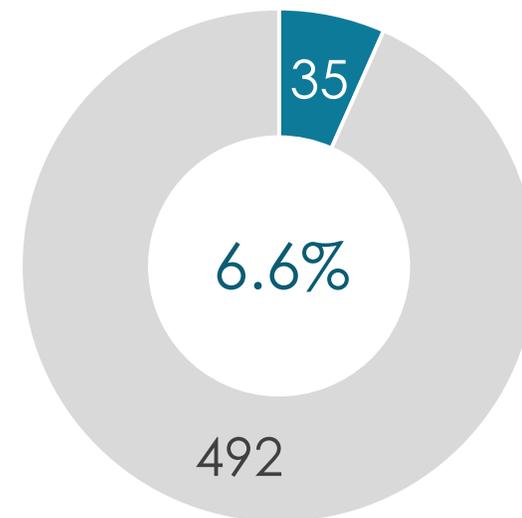
**2015-16
Senior Class**
1,044 Students



**Seniors Earning an
Advanced Studies Diploma**
703/1,044 (67.3%)



**Graduates Earning
5 or More Math Credits**
527/994 (53.0%)



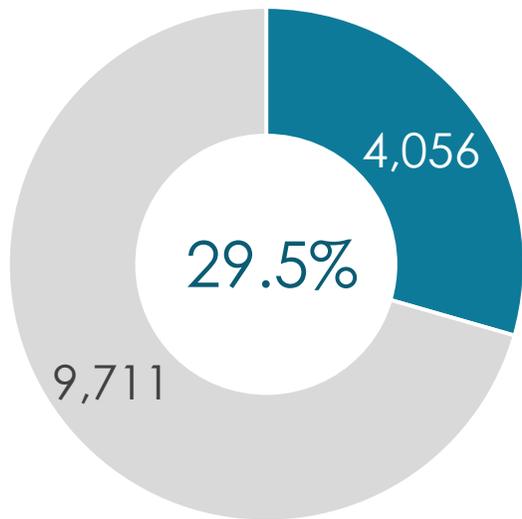
■ Economically Disadvantaged Students ■ Non-Disadvantaged Students

Data includes students who were identified as Economically Disadvantaged at any point in high school

Chronic Absenteeism, Suspensions & Gifted ID

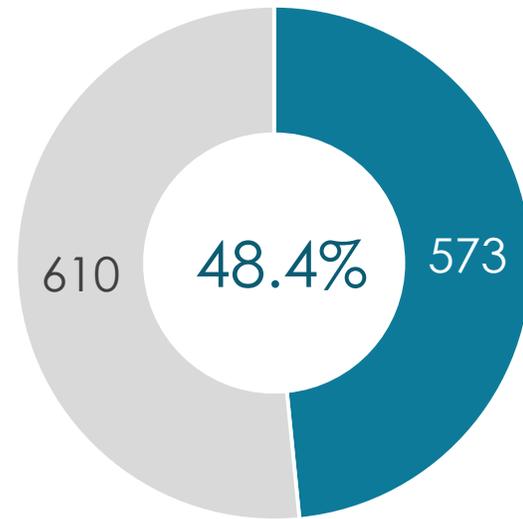
Total PK-12 Student Population

13,767 Students



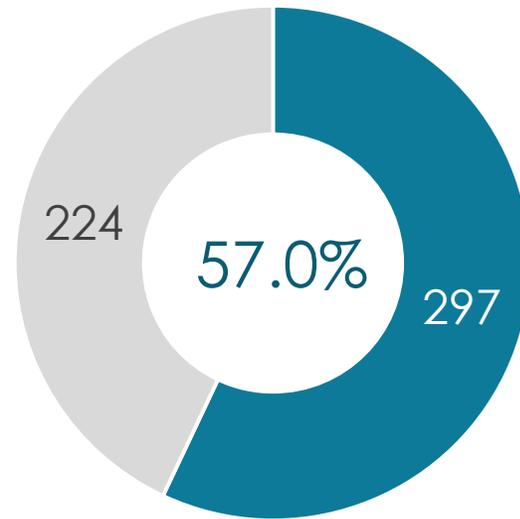
Chronically Absent* Students

1,183 Students (8.6%)



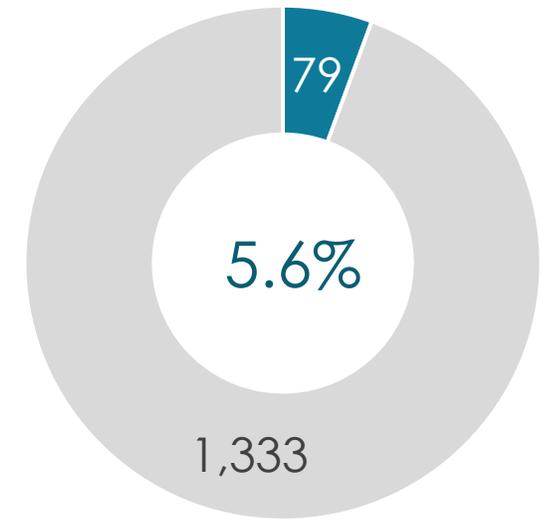
Students Receiving Out of School Suspensions

521 Students (3.8%)



Students Identified as Gifted

1,412 Students (10.3%)



■ Economically Disadvantaged Students ■ Non-Disadvantaged Students

**Chronically Absent: 15 or more absences in a school year*

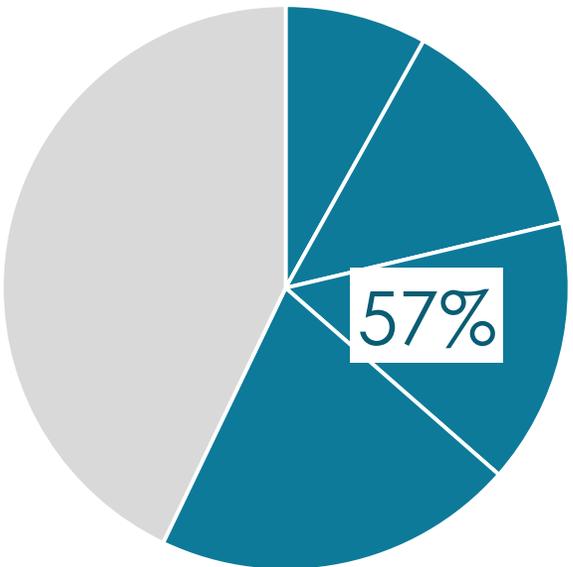
ALL MEANS ALL



Economically Disadvantaged Students, PK-5

Urban Ring Elem School	Disadv. Students	Total PK-5 Enrollment	% Disadv.
Woodbrook	175	357	49%
Agnor-Hurt	286	541	53%
Cale	329	703	47%
Greer	447	609	73%
12 Remaining Elem Schools, Combined	929	4,281	22%
Total	2,166	6,491	33%

2,166 Disadvantaged Students



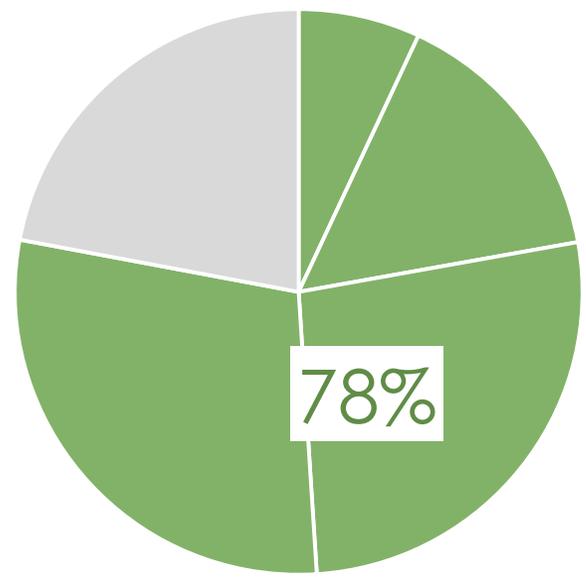
- 4 Urban Ring Elem Schools (1,237 Students)
- 12 Remaining Elem Schools (929 Students)

Source: VDOE Fall Membership

English Learners, K-5

Urban Ring Elem School	English Learners	Total K-5 Enrollment	% English Learners
Woodbrook	51	329	16%
Agnor-Hurt	112	503	22%
Cale	197	663	30%
Greer	213	553	39%
12 Remaining Elem Schools, Combined	162	4,127	4%
Total	735	6,175	12%

735 English Learners

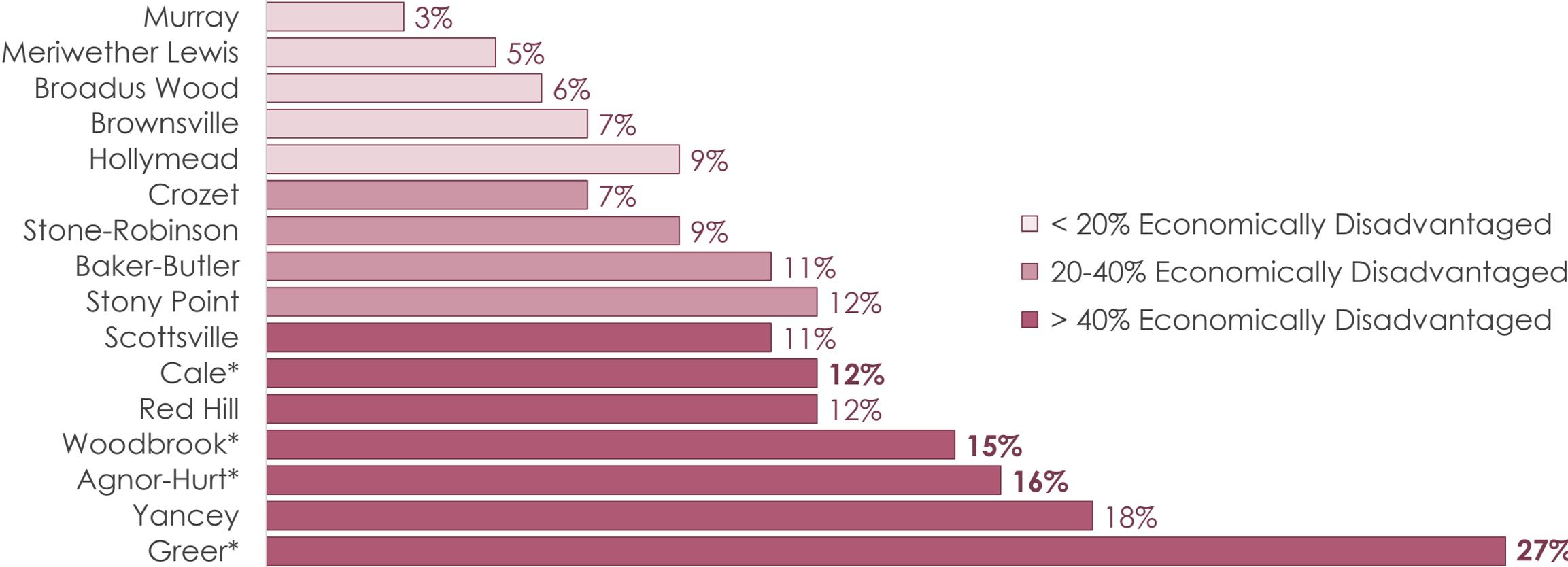


- 4 Urban Ring Elem Schools (573 Students)
- 12 Remaining Elem Schools (162 Students)

Source: VDOE Fall Membership

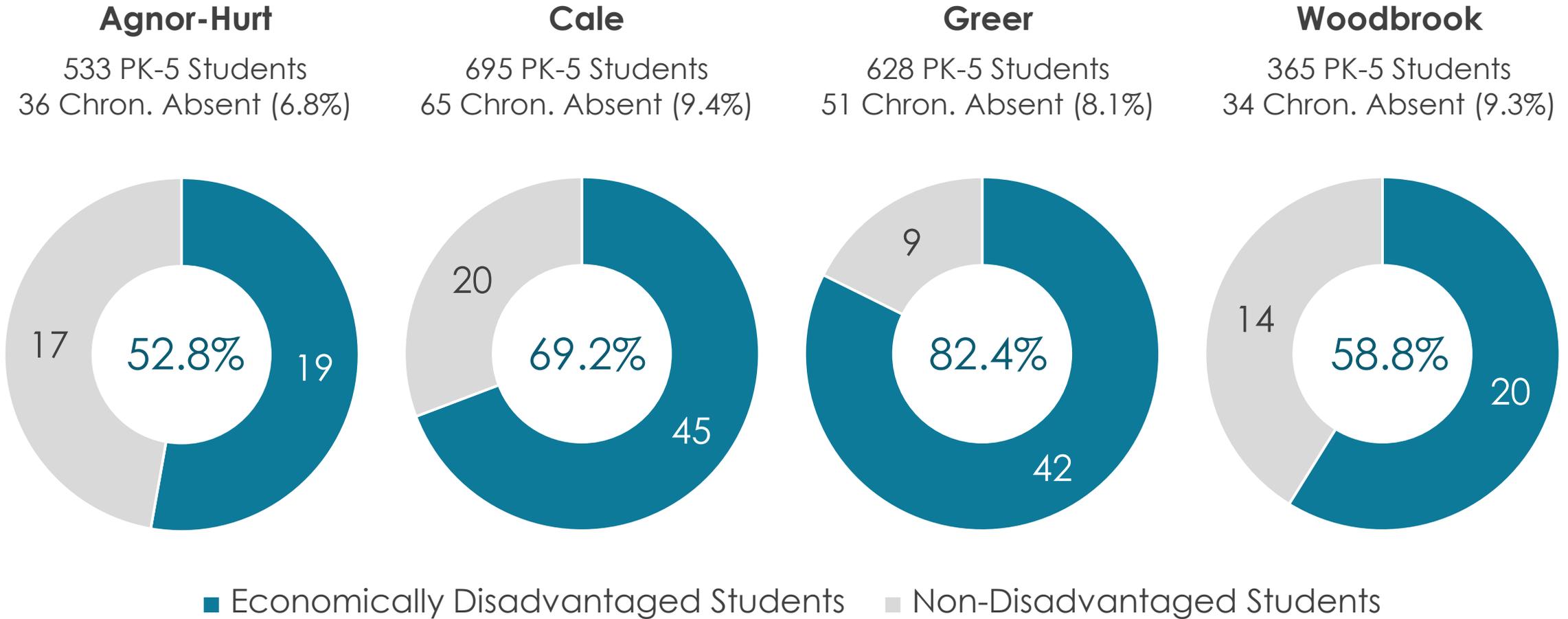
Elementary School Mobility

Late Entries, Early Exits, and Both (as a % of last day enrollment)



*Urban Ring Elementary School

Chronic Absenteeism in the Urban Ring



Source: ACPS End-of-Year Student Record Collection, 2015-16; Chronic Absenteeism: 15 or more absences in a school year

Case Studies

Welcome Principals:

- ▶ DeeDee Jones, Cale
- ▶ Robyn Bolling, Greer
- ▶ Lisa Molinaro, Woodbrook
- ▶ Michele Castner, Agnor-Hurt

Combined Experience:

Years of Service as School Administrators: 68

Schools Served (inside and outside of ACPS): 11



ALL MEANS ALL



Equity & Access Matter

We must provide resources and support for students that will ...

Transform each student's experience by eliminating inequitable practices and cultivate the unique gifts, talents and interests of every child ...

So that success and failure are no longer predictable by student identity—racial, cultural, economic, or any other social factor.

Equity & Access

A pathway to lifelong success



Facet #1: SEAD Team

Potential SEAD Team Composition*	FTE	Cost
Bilingual Newcomer Support	1.00	\$532,600
Mental Health Counselor	1.00	
School Psychologist	1.00	
Home/School Counselor (attendance, family connections)	1.00	
Learning Supports (technology)	1.00	
Equity Instructional Specialist	1.00	
Operational Expenses	FTE	Cost
Professional Development, Travel	-	\$60,000
TOTAL	6.00	\$592,600

**SEAD Team composition may transition as the project progresses*

Recently Arrived English Learners in ACPS

Newcomers have unique, complex social, emotional and instructional needs.

Newcomers:

- ▶ Do not yet speak English
- ▶ Have been in the U.S. less than 12 months
- ▶ Possibly have low literacy in their native language due to limited or interrupted formal schooling

Data:

- ▶ **337** Newcomers have arrived in ACPS in the last 12 months
- ▶ **60%** attend our urban ring schools

Urban Ring School	Total # of Newcomers	# in Kindergarten
Agnor-Hurt	17	14
Cale	31	23
Greer	80	58
Woodbrook	15	11
Jouett	17	–
Albemarle	43	–
TOTAL	203	106

Facet #1: SEAD Team

Potential SEAD Team Composition*	FTE	Cost
Bilingual Newcomer Support	1.00	\$532,600
Mental Health Counselor	1.00	
School Psychologist	1.00	
Home/School Counselor (attendance, family connections)	1.00	
Learning Supports (technology)	1.00	
Equity Instructional Specialist	1.00	
Operational Expenses	FTE	Cost
Professional Development, Travel	-	\$60,000
TOTAL	6.00	\$592,600

**SEAD Team composition may transition as the project progresses*

Facet #2: Information Management

Student Discipline Tracking & Schoolwide Behavior Mgmt	FTE	Cost
Technology, Professional Development	–	\$25,000

Student Achievement Management System	FTE	Cost
Enterprise Application Specialist	1.00	\$78,552
System Licensing Costs	–	\$6,000
Initial Outlay for New Software & Integration (one-time)	–	\$100,000

TOTAL (including \$100,000 in one-time costs)	1.00	\$209,552
--	-------------	------------------

Facet #3: PD/Micro-Credentialing

Professional Development	FTE	Cost
Micro-Credentialing (Stipends)	–	\$250,000
Professional Development	–	\$150,000
Micro-Credentialing Software	–	\$75,000
TOTAL	–	\$475,000

OVERALL TOTAL (including \$100,000 in one-time costs)	7.00	\$1,277,152
--	-------------	--------------------

Professional Development

Micro-Credentialing:

- ▶ What is it?
- ▶ Stipends & Development

Culturally Responsive Teaching Credential

Process

Year-long,
teacher-driven PD

Evidence-based data
collection:

- Examining your Cultural Lens
- Culturally Relevant Instructional Design
- Family Partnerships

Product

Teacher portfolio

Written essay

Oral proposal
presentation

Summer conference
presentation

Purpose

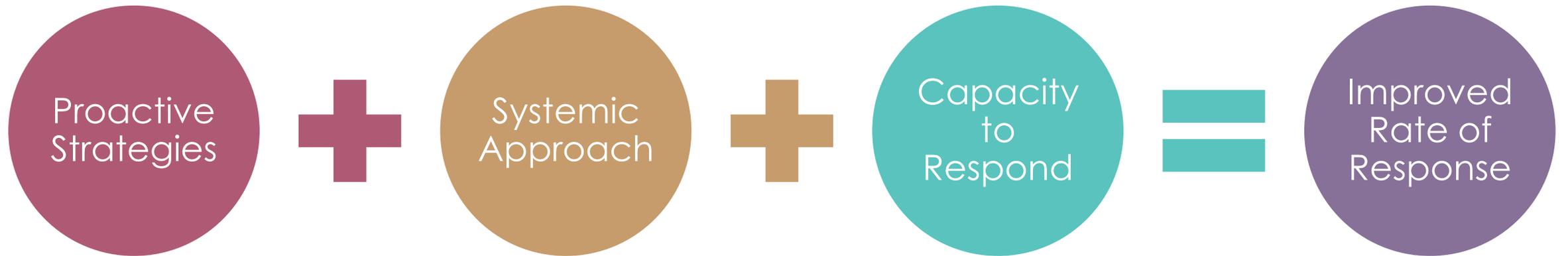
Narrow opportunity
gaps

Drive academic
success

Increase teacher
capacity

Build bridges between
home and school

Rapid Response



Moving Forward

Establishing Targets:



Future Updates:

- ▶ June Board Retreat
- ▶ Fall Work Session

ALL MEANS ALL



Budget Review Schedule

Jan. 19 **Special School Board Meeting**
Superintendent's Request
Presentation

Jan. 24 **Special Budget Work Session**
Overview of Budget
Compensation and Benefits
Growth/Continuing Initiatives
Non-Instructional Departments

Jan. 26 **School Board Work Session**
Equity and Access Initiative
Technology
Professional Development
Instructional Departments

Jan. 31 **Public Hearing/Special Budget
Work Session**
Special Revenue Funds:
Food Services, EDEP & Other
Discussion

Feb. 7 **Tentative Special Budget Work
Session** (if needed)

Feb. 9 **School Board Regular Meeting**
Finalize School Board's Request

Questions & Comments

Quick Questions:

Contact:

Jackson Zimmermann

296-5829

jzimmerm@k12albemarle.org

For quick answers on format, where to find content, etc. (no direct formal written response)

More In-Depth Questions/Comments:

Contact:

Dean Tistadt

296-5877

dtistadt@k12albemarle.org

For in-depth questions, written answers, and data provided to all Board members