

# 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Prop..</u> <u>Increase</u>	<u>% lcr.</u>
<b>Instruction</b>	<b>\$130,732,767</b>	<b>\$136,945,299</b>	<b>1,637.79</b>	<b>\$142,202,134</b>	<b>1,688.72</b>	<b>75.44%</b>	<b>\$5,256,835</b>	<b>3.84%</b>
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).								
<b>Admin, Attend &amp; Health</b>	<b>\$7,582,657</b>	<b>\$8,196,489</b>	<b>80.81</b>	<b>\$8,637,897</b>	<b>84.81</b>	<b>4.58%</b>	<b>\$441,408</b>	<b>5.39%</b>
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.								
<b>Technology</b>	<b>\$3,215,551</b>	<b>\$3,642,209</b>	<b>37.00</b>	<b>\$4,307,185</b>	<b>43.04</b>	<b>2.28%</b>	<b>\$664,976</b>	<b>18.26%</b>
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.								
<b>Building Services</b>	<b>\$15,577,209</b>	<b>\$16,103,873</b>	<b>179.94</b>	<b>\$17,108,898</b>	<b>182.94</b>	<b>9.08%</b>	<b>\$1,005,025</b>	<b>6.24%</b>
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.								
<b>Facilities</b>	<b>\$443,801</b>	<b>\$536,078</b>	<b>0.00</b>	<b>\$532,043</b>	<b>0.00</b>	<b>0.28%</b>	<b>(\$4,035)</b>	<b>-0.75%</b>
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.								
<b>Transportation</b>	<b>\$9,675,121</b>	<b>\$10,711,350</b>	<b>239.91</b>	<b>\$11,131,486</b>	<b>242.91</b>	<b>5.91%</b>	<b>\$420,136</b>	<b>3.92%</b>
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.								
<b>Transfers</b>	<b>\$3,701,389</b>	<b>\$4,351,642</b>	<b>0.00</b>	<b>\$4,586,702</b>	<b>0.00</b>	<b>2.43%</b>	<b>\$235,060</b>	<b>5.40%</b>
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.								
<b>Total</b>	<b>\$170,928,495</b>	<b>\$180,486,940</b>	<b>2,175.45</b>	<b>\$188,506,345</b>	<b>2,242.42</b>	<b>100.00%</b>	<b>\$8,019,405</b>	<b>4.44%</b>

## 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	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Increase</u>	<u>% lcr.</u>
Instruction	\$119,347,715	\$125,884,676	1,595.19	\$131,020,963	1,645.74	69.50%	\$5,136,287	4.08%
Admin, Attend & Health	\$1,890,735	\$2,209,327	34.83	\$2,295,816	35.33	1.22%	\$86,489	3.91%
Technology	\$1,259,740	\$1,874,454	24.00	\$2,185,035	27.04	1.16%	\$310,581	16.57%
Building Services	\$5,175,873	\$5,411,822	116.14	\$5,581,255	119.64	2.96%	\$169,433	3.13%
<b>School-Based Total</b>	<b>\$127,674,063</b>	<b>\$135,380,279</b>	<b>1,770.16</b>	<b>\$141,083,069</b>	<b>1,827.75</b>	<b>74.84%</b>	<b>\$5,702,790</b>	<b>4.21%</b>

### 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	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Increase</u>	<u>% lcr.</u>
Instruction	\$11,385,052	\$11,060,623	42.60	\$11,181,171	42.98	5.93%	\$120,548	1.09%
Admin, Attend & Health	\$5,691,922	\$5,987,162	45.98	\$6,342,081	49.48	3.36%	\$354,919	5.93%
Technology	\$1,955,811	\$1,767,755	13.00	\$2,122,150	16.00	1.13%	\$354,395	20.05%
Building Services	\$10,401,336	\$10,692,051	63.80	\$11,527,643	63.30	6.12%	\$835,592	7.82%
Facilities	\$443,801	\$536,078	0.00	\$532,043	0.00	0.28%	(\$4,035)	-0.75%
Transportation	\$9,675,121	\$10,711,350	239.91	\$11,131,486	242.91	5.91%	\$420,136	3.92%
Transfers	\$3,701,389	\$4,351,642	0.00	\$4,586,702	0.00	2.43%	\$235,060	5.40%
<b>Department Total</b>	<b>\$43,254,432</b>	<b>\$45,106,661</b>	<b>405.29</b>	<b>\$47,423,276</b>	<b>414.67</b>	<b>25.16%</b>	<b>\$2,316,615</b>	<b>5.14%</b>
<b>Grand Total</b>	<b>\$170,928,495</b>	<b>\$180,486,940</b>	<b>2,175.45</b>	<b>\$188,506,345</b>	<b>2,242.42</b>	<b>100.00%</b>	<b>\$8,019,405</b>	<b>4.44%</b>

# School-Based Programs

<b>Instruction</b>	<b><u>Actual 17</u></b>	<b><u>Adopted 18</u></b>	<b><u>18 FTE</u></b>	<b><u>Proposed 19</u></b>	<b><u>19 FTE</u></b>	<b><u>% of Total</u></b>
Regular Education	\$77,640,410	\$82,129,085	1,003.97	\$85,067,813	1,023.63	64.93%
Special Education	\$16,384,202	\$16,871,082	285.60	\$17,992,352	304.40	13.73%
Guidance	\$4,818,669	\$4,986,057	64.00	\$5,129,745	66.25	3.92%
Elem. Art, Music & PE	\$4,432,487	\$4,654,680	60.79	\$4,608,716	60.23	3.52%
Vocational Education	\$2,928,647	\$3,115,665	17.81	\$3,167,623	17.68	2.42%
Library Media	\$2,371,042	\$2,508,117	30.60	\$2,440,744	29.01	1.86%
ESOL	\$2,269,832	\$2,638,833	35.86	\$2,978,673	39.85	2.27%
Athletics	\$2,318,957	\$2,028,985	6.00	\$2,072,105	6.00	1.58%
Gifted	\$1,775,299	\$1,854,455	21.80	\$1,786,851	21.60	1.36%
Instructional Coaching	\$1,331,752	\$1,481,967	19.00	\$1,856,198	23.00	1.42%
Preschool	\$1,316,313	\$1,432,195	30.33	\$1,581,743	33.66	1.21%
Intervention Prevention	\$597,325	\$877,681	3.00	\$980,016	4.00	0.75%
Response to Intervention	\$827,667	\$922,832	11.60	\$932,144	11.60	0.71%
Alternative Education	\$335,113	\$383,042	4.83	\$426,240	4.83	0.33%
<b>Instruction Total</b>	<b>\$119,347,715</b>	<b>\$125,884,676</b>	<b>1,595.19</b>	<b>\$131,020,963</b>	<b>1,645.74</b>	<b>100.00%</b>

<b>Admin, Attend &amp; Health</b>	<b><u>Actual 17</u></b>	<b><u>Adopted 18</u></b>	<b><u>18 FTE</u></b>	<b><u>Proposed 19</u></b>	<b><u>19 FTE</u></b>	<b><u>% of Total</u></b>
Health	\$1,890,735	\$2,209,327	34.83	\$2,295,816	35.33	100.00%
<b>Admin, Attend &amp; Health Total</b>	<b>\$1,890,735</b>	<b>\$2,209,327</b>	<b>34.83</b>	<b>\$2,295,816</b>	<b>35.33</b>	<b>100.00%</b>

<b>Technology</b>	<b><u>Actual 17</u></b>	<b><u>Adopted 18</u></b>	<b><u>18 FTE</u></b>	<b><u>Proposed 19</u></b>	<b><u>19 FTE</u></b>	<b><u>% of Total</u></b>
Technology	\$1,259,740	\$1,874,454	24.00	\$2,185,035	27.04	100.00%
<b>Technology Total</b>	<b>\$1,259,740</b>	<b>\$1,874,454</b>	<b>24.00</b>	<b>\$2,185,035</b>	<b>27.04</b>	<b>100.00%</b>

<b>Building Services</b>	<b><u>Actual 17</u></b>	<b><u>Adopted 18</u></b>	<b><u>18 FTE</u></b>	<b><u>Proposed 19</u></b>	<b><u>19 FTE</u></b>	<b><u>% of Total</u></b>
Building Services Maintenance	\$5,175,873	\$5,411,822	116.14	\$5,581,255	119.64	100.00%
<b>Building Services Total</b>	<b>\$5,175,873</b>	<b>\$5,411,822</b>	<b>116.14</b>	<b>\$5,581,255</b>	<b>119.64</b>	<b>100.00%</b>
<b>School Based Programs Total</b>	<b>\$127,674,063</b>	<b>\$135,380,279</b>	<b>1,770.16</b>	<b>\$141,083,069</b>	<b>1,827.75</b>	<b>100.00%</b>

## 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$18,712,566	\$19,627,344	352.21	\$20,090,141	349.63	23.62%
Teaching Assistant	\$1,543,970	\$1,466,607	80.34	\$1,505,391	80.20	1.77%
Principal	\$1,573,053	\$1,608,492	16.00	\$1,528,715	15.00	1.80%
Assistant Principal	\$678,523	\$621,635	8.00	\$675,688	9.00	0.79%
Assistant Principal - Intern	\$31,690	\$97,922	1.50	\$105,473	1.50	0.12%
Technical	\$687	\$0	0.00	\$0	0.00	0.00%
Clerical	\$1,255,416	\$1,344,970	36.83	\$1,235,611	35.83	1.45%
Benefits	\$9,492,910	\$10,579,098	0.00	\$10,531,661	0.00	12.38%
Other Wages	\$963,768	\$907,959	0.00	\$876,971	0.00	1.03%
Operations	\$984,511	\$1,150,868	0.00	\$1,196,556	0.00	1.41%
<b>Elementary School Total:</b>	<b>\$35,237,094</b>	<b>\$37,404,895</b>	<b>494.88</b>	<b>\$37,746,207</b>	<b>491.16</b>	<b>44.37%</b>

### Albemarle County Staffing Standards

<b>Teacher</b>	<ul style="list-style-type: none"> <li>• Baseline Staffing for Grades K-5 (Non-Differentiated staffing) 20.55 students per 1.00 FTE</li> <li>• Baseline Staffing for Grades K-5 (Non-Differentiated staffing) 20.55 students per 1.00 FTE</li> <li>• Differentiated Staffing Grades K-3: 12.20 students per 1.00 FTE</li> <li>• Differentiated Staffing Grades 4-5: 12.25 students per 1.00 FTE</li> <li>• 2.33 FTE are allocated for the World Languages pilot program</li> </ul>										
<b>Teaching Assistant</b>	<ul style="list-style-type: none"> <li>• 4 hours per day of Teaching Aide time per 20 students for grades K-1</li> <li>• Teacher's Aides may be used for regular instruction (Principal's Discretion)</li> </ul>										
<b>Principal</b>	• 1 Full-Time per school										
<b>Assistant Principal</b>	<ul style="list-style-type: none"> <li>• 1 at 350 if 20% or more F/R based on a 2 year average</li> <li>• 1 FTE at 400 or 2 FTE at 800 based on a 2 year average</li> </ul>										
<b>Assistant Principal - Intern</b>	• 1 Principal Intern at 700 based on a 2 year average										
<b>Clerical</b>	<p>All elementary schools will receive:</p> <ul style="list-style-type: none"> <li>• 1.00 FTE - 12-month Office Associate IV</li> </ul> <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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$9,577,318	\$9,668,364	175.21	\$10,537,605	186.61	12.39%
Teaching Assistant	\$214,180	\$227,642	12.33	\$153,021	8.00	0.18%
Principal	\$519,052	\$549,753	5.00	\$538,496	5.00	0.63%
Assistant Principal	\$415,894	\$402,063	5.00	\$492,134	6.00	0.58%
Assistant Principal - Intern	\$31,690	\$32,641	0.50	\$33,197	0.50	0.04%
Clerical	\$387,497	\$424,487	11.00	\$395,509	10.50	0.46%
Benefits	\$4,518,414	\$4,872,316	0.00	\$5,050,839	0.00	5.94%
Other Wages	\$364,322	\$421,680	0.00	\$428,018	0.00	0.50%
Operations	\$502,668	\$554,418	0.00	\$674,037	0.00	0.79%
Middle School Total:	\$16,531,035	\$17,153,364	209.04	\$18,302,856	216.61	21.52%

### Albemarle County Staffing Standards

<b>Teacher/Teaching Assistant</b>	<ul style="list-style-type: none"> <li>•Baseline Staffing for Grades 6-8 (Non-Differentiated staffing) : 23.47 students per 1.00 FTE</li> <li>•Differentiated Staffing Grades 6-8: 10.55 (@ 62% of eligible F/R lunch students) per 1.00 FTE</li> <li>•Includes 0.50 FTE for Testing Specialist at each comprehensive Middle School</li> <li>•Teacher's Aides may be used for regular instruction (Principal's Discretion)</li> </ul>
<b>Principal</b>	<ul style="list-style-type: none"> <li>•1 Full-Time per school</li> </ul>
<b>Assistant Principal</b>	<ul style="list-style-type: none"> <li>• 1 FTE at 400 or 2 FTE at 800 based on a 2 year average; or,</li> <li>•1 at 350 if 20% or more F/R based on a 2 year average</li> </ul>
<b>Assistant Principal - Intern</b>	<ul style="list-style-type: none"> <li>• 1 Principal Intern at 700 based on a 2 year average</li> </ul>
<b>Clerical</b>	General Clerical: <ul style="list-style-type: none"> <li>•1.00 (FTE) 12-month Office Associate IV</li> <li>•1.00 (FTE) 12-month Bookkeeper</li> </ul> At 600 Students or more <ul style="list-style-type: none"> <li>•An additional 0.50 (FTE) 10-month OA III</li> </ul>

## School-Based Instruction - Regular Education

High School - Regular Education	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$13,447,083	\$13,555,940	238.42	\$14,312,581	247.03	16.82%
Teaching Assistant	\$285,905	\$288,116	14.97	\$340,678	16.87	0.40%
Principal	\$503,419	\$503,490	4.00	\$450,559	4.00	0.53%
Assistant Principal	\$863,728	\$888,764	9.67	\$909,471	9.67	1.07%
Clerical	\$735,465	\$813,149	20.00	\$732,244	20.00	0.86%
Benefits	\$6,378,713	\$6,926,031	0.00	\$6,886,982	0.00	8.10%
Other Wages	\$597,877	\$669,590	0.00	\$673,491	0.00	0.79%
Operations	\$1,899,718	\$1,729,034	0.00	\$2,037,074	0.00	2.39%
High School Total:	\$24,711,908	\$25,374,114	287.06	\$26,343,080	297.57	30.97%

### Albemarle County Staffing Standards

<b>Teacher/Teaching Assistant/Social Worker</b>	<ul style="list-style-type: none"><li>•Baseline Staffing for Grades 9-12 (Non-Differentiated staffing) : 23.15 students per 1.00 FTE</li><li>•Differentiated Staffing Grades 6-8: 10.55 (@ 62% of eligible F/R lunch students) per 1.00 FTE</li><li>•Includes 1.75 FTE for Testing Specialists</li><li>•Includes 1.00 FTE for Career Awareness Specialist at each comprehensive High School</li><li>•Teacher’s Aides and Social Workers may be used for regular instruction</li><li>•.50 FTE for Specialty Center at each High School</li></ul>												
<b>Principal</b>	<ul style="list-style-type: none"><li>•1 Full-Time per school</li></ul>												
<b>Assistant Principal</b>	<ul style="list-style-type: none"><li>•Baseline of 2 per school; and,</li><li>•1 additional 10 month at 1000</li><li>•Additional 2 months at 1450</li><li>•At 1700 additional 10 month totaling 3 full time, and 1-10 month</li></ul>												
<b>Clerical</b>	<p>All comprehensive high schools will have (2.00 FTE) positions for the following responsibilities:</p> <ul style="list-style-type: none"><li>•1.00 FTE – 12 Month Bookkeeper</li><li>•1.00 FTE – 12 Month Student Database Specialist</li></ul> <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"><li>•1.00 FTE – 11 month Office Associate III</li><li>•1.00 FTE – 12 month Office Associate IV</li><li>•1.00 FTE – 12 month Office Associate III</li></ul> <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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$44,177	\$369,010	6.99	\$706,588	13.29	0.83%
Counselor	\$0	\$120,900	2.00	\$0	0.00	0.00%
Psychologist	\$0	\$60,450	1.00	\$0	0.00	0.00%
Teaching Assistant	\$85	\$0	0.00	\$0	0.00	0.00%
Assistant Principal - Intern	\$0	\$130,561	2.00	\$152,296	2.00	0.18%
Other Management	\$9,835	\$70,157	1.00	\$221,353	3.00	0.26%
Benefits	\$1,013,991	\$1,238,021	0.00	\$1,361,827	0.00	1.60%
Other Wages	\$92,285	\$207,613	0.00	\$233,606	0.00	0.27%
<b>Multi-School Service Total:</b>	<b>\$1,160,373</b>	<b>\$2,196,712</b>	<b>12.99</b>	<b>\$2,675,670</b>	<b>18.29</b>	<b>3.15%</b>
<b>Albemarle County Staffing Standards</b>						
<b>Teacher</b>	<p>This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently distributed. Examples of this include emergency staffing and some specific initiatives. These are distributed through the year to meet specific needs at individual schools. Other items contained within this location are funding for the Voluntary Early Retirement Incentive Program (VERIP). This is not attributed to any individual location, but is a benefit cost associated with the entire division.</p> <ul style="list-style-type: none"> <li>•Emergency Staffing if additional staffing is needed (4.49 FTE)</li> <li>•Use of Class Load Staffing if class sizes for individual teachers are out of acceptable ranges (3.50 FTE)</li> <li>•SEAD Staffing (6.00 FTE)</li> <li>•1 Pilot Center teacher</li> <li>•1 Principal Intern per 1,000 F/R Lunch Elementary Students</li> <li>•VERIP Expenses (listed under benefits)</li> <li>•Long term substitutes</li> </ul>					
<b>Regular Education Total</b>	<b>\$77,640,410</b>	<b>\$82,129,085</b>	<b>1,003.97</b>	<b>\$85,067,813</b>	<b>1,023.63</b>	<b>100.00%</b>

## 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$3,107,603	\$3,384,648	58.74	\$3,144,903	53.38	17.48%
Teaching Assistant	\$1,501,348	\$1,420,436	72.49	\$1,704,779	86.36	9.48%
Benefits	\$2,084,313	\$2,233,536	0.00	\$2,299,714	0.00	12.78%
Other Wages	\$83,183	\$56,648	0.00	\$52,332	0.00	0.29%
Operations	\$10,408	\$15,210	0.00	\$15,172	0.00	0.08%
Elementary School Total:	\$6,786,855	\$7,110,478	131.23	\$7,216,900	139.74	40.11%

### Middle School - Special Education

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$2,108,372	\$1,905,331	32.53	\$2,239,194	38.67	12.45%
Teaching Assistant	\$485,601	\$493,330	26.16	\$506,396	26.00	2.81%
Benefits	\$1,060,332	\$1,037,468	0.00	\$1,182,292	0.00	6.57%
Other Wages	\$22,579	\$21,887	0.00	\$18,853	0.00	0.10%
Operations	\$4,314	\$7,294	0.00	\$9,173	0.00	0.05%
Middle School Total:	\$3,681,198	\$3,465,310	58.69	\$3,955,908	64.67	21.99%

### High School - Special Education

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$2,551,816	\$2,260,572	39.51	\$2,954,711	51.70	16.42%
Teaching Assistant	\$539,378	\$579,512	28.50	\$574,121	28.00	3.19%
Benefits	\$1,383,374	\$1,350,241	0.00	\$1,585,787	0.00	8.81%
Other Wages	\$43,985	\$30,473	0.00	\$29,159	0.00	0.16%
Operations	\$13,853	\$14,324	0.00	\$14,324	0.00	0.08%
High School Total:	\$4,532,406	\$4,235,122	68.01	\$5,158,102	79.70	28.67%

### Multi-School Service - Special Education

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$934,849	\$1,380,302	24.67	\$1,187,006	20.30	6.60%
Teaching Assistant	\$42,552	\$52,772	3.00	\$555	-0.01	0.00%
Benefits	\$406,342	\$626,686	0.00	\$473,665	0.00	2.63%
Other Wages	\$0	\$412	0.00	\$216	0.00	0.00%
Multi-School Service Total:	\$1,383,743	\$2,060,172	27.67	\$1,661,442	20.29	9.23%



# 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.

<b>Special Education Total</b>	<b>\$16,384,202</b>	<b>\$16,871,082</b>	<b>285.60</b>	<b>\$17,992,352</b>	<b>304.40</b>	<b>100.00%</b>
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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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$94,189	\$24,066	0.50	\$24,966	0.50	0.49%
Counselor	\$768,350	\$856,269	15.00	\$866,406	14.56	16.89%
Benefits	\$345,944	\$373,174	0.00	\$353,692	0.00	6.89%
Other Wages	\$13,300	\$13,292	0.00	\$10,683	0.00	0.21%
Elementary School Total:	\$1,221,783	\$1,266,801	15.50	\$1,255,747	15.06	24.48%

### Albemarle County Staffing Standards

<b>Counselor/Teacher</b>	<ul style="list-style-type: none"> <li>•1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299</li> <li>•1.0 at 300</li> <li>•1.5 at 575</li> <li>•2.0 at 625</li> <li>•Per Board direction, substituting reading for Guidance is not an option</li> </ul>
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### Middle School - Guidance

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$32,596	\$0	0.00	\$0	0.00	0.00%
Counselor	\$658,724	\$679,396	11.50	\$732,815	12.19	14.29%
Clerical	\$147,516	\$161,386	5.00	\$153,940	5.00	3.00%
Benefits	\$332,246	\$359,803	0.00	\$340,542	0.00	6.64%
Other Wages	\$5,172	\$5,696	0.00	\$6,339	0.00	0.12%
Middle School Total:	\$1,176,254	\$1,206,281	16.50	\$1,233,636	17.19	24.05%

### Albemarle County Staffing Standards

<b>Counselor/Teacher</b>	<ul style="list-style-type: none"> <li>•1 11-month per school</li> <li>•1 10-month per school</li> <li>•Additional staffing per 260 extra after 512</li> </ul>
<b>Clerical</b>	<ul style="list-style-type: none"> <li>•1 11-month Guidance OA III</li> </ul>

## School-Based Instruction - Guidance

High School - Guidance						
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$54,631	\$0	0.00	\$0	0.00	0.00%
Counselor	\$1,075,754	\$1,112,098	20.00	\$1,231,124	22.00	24.00%
Social Worker	\$54,845	\$56,450	1.00	\$57,412	1.00	1.12%
Other Management	\$277,841	\$286,174	3.00	\$291,049	3.00	5.67%
Clerical	\$251,156	\$264,274	8.00	\$253,946	8.00	4.95%
Benefits	\$700,934	\$758,760	0.00	\$772,695	0.00	15.06%
Other Wages	\$3,869	\$4,043	0.00	\$2,960	0.00	0.06%
Operations	\$1,602	\$31,176	0.00	\$31,176	0.00	0.61%
High School Total:	\$2,420,632	\$2,512,975	32.00	\$2,640,362	34.00	51.47%
<b>Albemarle County Staffing Standards</b>						
Counselor/Teacher	<ul style="list-style-type: none"> <li>•1 12-month for first 287</li> <li>•1 10 month for each additional 225 after 287</li> </ul>					
Other Management	•1 12-month Guidance Director					
Clerical	•12-month Office Associate III					
<b>Guidance Total</b>	<b>\$4,818,669</b>	<b>\$4,986,057</b>	<b>64.00</b>	<b>\$5,129,745</b>	<b>66.25</b>	<b>100.00%</b>

## 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.

<b>Art, Music &amp; PE</b>	<b><u>Actual 17</u></b>	<b><u>Adopted 18</u></b>	<b><u>18 FTE</u></b>	<b><u>Proposed 19</u></b>	<b><u>19 FTE</u></b>	<b><u>% of Total</u></b>
Teacher	\$3,111,635	\$3,219,722	57.37	\$3,193,889	56.10	69.30%
Teaching Assistant	\$62,343	\$64,214	3.42	\$74,085	4.13	1.61%
Benefits	\$1,241,804	\$1,350,023	0.00	\$1,320,284	0.00	28.65%
Other Wages	\$16,705	\$20,721	0.00	\$20,458	0.00	0.44%
<b>Elementary School Total:</b>	<b>\$4,432,487</b>	<b>\$4,654,680</b>	<b>60.79</b>	<b>\$4,608,716</b>	<b>60.23</b>	<b>100.00%</b>

### 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	2.70	1.00	1.00	5.70		
	600 – 659	3.10	1.50	1.50	6.10		
	660 – 719	3.66	1.50	1.50	6.66		
Elem. Art, Music & PE Total	\$4,432,487		\$4,654,680	60.79	\$4,608,716	60.23	100.00%

## 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$185,099	\$187,520	3.30	\$125,400	2.18	3.96%
Benefits	\$77,019	\$83,532	0.00	\$53,610	0.00	1.69%
Other Wages	\$975	\$1,213	0.00	\$1,010	0.00	0.03%
Operations	\$4,427	\$6,000	0.00	\$6,000	0.00	0.19%
Middle School Total:	\$267,520	\$278,265	3.30	\$186,020	2.18	5.87%

### High School - Vocational Education

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$751,902	\$759,608	13.51	\$778,194	13.50	24.57%
Teaching Assistant	\$26,707	\$27,508	1.00	\$55,264	2.00	1.74%
Benefits	\$311,322	\$339,748	0.00	\$346,565	0.00	10.94%
Other Wages	\$2,923	\$13,714	0.00	\$3,930	0.00	0.12%
Operations	\$1,568,273	\$1,696,822	0.00	\$1,797,650	0.00	56.75%
High School Total:	\$2,661,127	\$2,837,400	14.51	\$2,981,603	15.50	94.13%

### Albemarle County Staffing Standards

Teacher	•Staffing to meet standards are included in the regular educational staffing ratios for each school.
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Vocational Education Total	\$2,928,647	\$3,115,665	17.81	\$3,167,623	17.68	100.00%
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## 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$83,961	\$0	0.00	\$0	0.00	0.00%
Librarian	\$818,614	\$903,662	15.10	\$897,867	14.30	36.79%
Teaching Assistant	\$8,873	\$17,463	1.00	\$12,588	0.71	0.52%
Benefits	\$343,177	\$378,686	0.00	\$367,076	0.00	15.04%
Other Wages	\$12,900	\$11,293	0.00	\$12,149	0.00	0.50%
Operations	\$8,118	\$3,219	0.00	\$1,819	0.00	0.07%
<b>Elementary School Total:</b>	<b>\$1,275,643</b>	<b>\$1,314,323</b>	<b>16.10</b>	<b>\$1,291,499</b>	<b>15.01</b>	<b>52.91%</b>

### Albemarle County Staffing Standards

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

### Middle School - Library Media

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$96,025	\$0	0.00	\$0	0.00	0.00%
Librarian	\$274,715	\$377,536	5.50	\$372,818	5.50	15.27%
Benefits	\$138,107	\$151,709	0.00	\$145,143	0.00	5.95%
Other Wages	\$3,030	\$3,289	0.00	\$2,964	0.00	0.12%
<b>Middle School Total:</b>	<b>\$511,877</b>	<b>\$532,534</b>	<b>5.50</b>	<b>\$520,925</b>	<b>5.50</b>	<b>21.34%</b>

### Albemarle County Staffing Standards

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

## School-Based Instruction - Library Media

High School - Library Media	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$57,075	\$0	0.00	\$0	0.00	0.00%
Librarian	\$319,767	\$407,968	7.00	\$395,319	6.50	16.20%
Teaching Assistant	\$11,538	\$21,617	1.00	\$18,355	1.00	0.75%
Clerical	\$18,542	\$20,469	1.00	\$19,803	1.00	0.81%
Benefits	\$173,521	\$206,382	0.00	\$190,093	0.00	7.79%
Other Wages	\$3,079	\$4,788	0.00	\$4,714	0.00	0.19%
Operations	\$0	\$36	0.00	\$36	0.00	0.00%
High School Total:	\$583,522	\$661,260	9.00	\$628,320	8.50	25.74%
<b>Albemarle County Staffing Standards</b>						
Librarian/Teacher	<ul style="list-style-type: none"> <li>•2 per school</li> <li>•Principal's Discretion to use school's regular education staffing</li> </ul>					
Teaching Assistant	<ul style="list-style-type: none"> <li>•Principal's Discretion to use school's regular education staffing</li> </ul>					
Clerical	<ul style="list-style-type: none"> <li>•1 10-month Office Associate II at 750</li> </ul>					
Library Media Total	\$2,371,042	\$2,508,117	30.60	\$2,440,744	29.01	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 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$812,502	\$846,265	14.87	\$911,823	15.50	30.61%
Teaching Assistant	\$33,223	\$33,411	2.00	\$31,619	1.90	1.06%
Benefits	\$324,990	\$357,767	0.00	\$372,631	0.00	12.51%
Other Wages	\$12,804	\$13,668	0.00	\$12,607	0.00	0.42%
Operations	\$28	\$0	0.00	\$0	0.00	0.00%
Elementary School Total:	\$1,183,547	\$1,251,111	16.87	\$1,328,680	17.40	44.61%

### Middle School - ESOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$236,146	\$224,356	4.32	\$279,103	4.65	9.37%
Teaching Assistant	\$19,265	\$19,842	1.00	\$59,464	3.00	2.00%
Benefits	\$87,783	\$87,980	0.00	\$128,609	0.00	4.32%
Other Wages	\$9,520	\$9,780	0.00	\$9,798	0.00	0.33%
Middle School Total:	\$352,714	\$341,958	5.32	\$476,974	7.65	16.01%

### High School - ESOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$361,400	\$360,466	6.18	\$435,629	7.41	14.62%
Teaching Assistant	\$16,002	\$16,816	1.00	\$0	0.00	0.00%
Benefits	\$144,031	\$156,467	0.00	\$175,766	0.00	5.90%
Other Wages	\$737	\$9,087	0.00	\$7,733	0.00	0.26%
High School Total:	\$522,170	\$542,836	7.18	\$619,128	7.41	20.79%

### Multi-School Service - ESOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$60,457	\$297,127	5.49	\$334,583	6.39	11.23%
Social Worker	\$45,764	\$46,808	1.00	\$47,605	1.00	1.60%
Clerical	\$39,995	\$0	0.00	\$0	0.00	0.00%
Benefits	\$63,873	\$157,185	0.00	\$169,913	0.00	5.70%
Other Wages	\$1,312	\$1,808	0.00	\$1,790	0.00	0.06%
Multi-School Service Total:	\$211,401	\$502,928	6.49	\$553,891	7.39	18.60%

### Albemarle County Staffing Standards

Teacher/TA • 1 FTE per 59 students

<b>ESOL Total</b>	<b>\$2,269,832</b>	<b>\$2,638,833</b>	<b>35.86</b>	<b>\$2,978,673</b>	<b>39.85</b>	<b>100.00%</b>
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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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$111	\$0	0.00	\$0	0.00	0.00%
Other Management	\$288,287	\$296,601	3.00	\$303,673	3.00	14.66%
Clerical	\$130,140	\$140,349	3.00	\$135,784	3.00	6.55%
Benefits	\$249,876	\$256,063	0.00	\$252,167	0.00	12.17%
Other Wages	\$1,038,820	\$1,063,883	0.00	\$1,070,308	0.00	51.65%
Operations	\$587,496	\$272,089	0.00	\$310,173	0.00	14.97%
High School Total:	\$2,294,730	\$2,028,985	6.00	\$2,072,105	6.00	100.00%

### Multi-School Service - Athletics

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Benefits	\$1,726	\$0	0.00	\$0	0.00	0.00%
Other Wages	\$22,501	\$0	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$24,227	\$0	0.00	\$0	0.00	0.00%

### Albemarle County Staffing Standards

Other Management	•1.00 FTE Athletic Director at each of the comprehensive high schools
Clerical	•12-month Office Associate V

<b>Athletics Total</b>	<b>\$2,318,957</b>	<b>\$2,028,985</b>	<b>6.00</b>	<b>\$2,072,105</b>	<b>6.00</b>	<b>100.00%</b>
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## 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$800,174	\$818,733	13.80	\$783,841	13.60	43.87%
Benefits	\$311,504	\$341,676	0.00	\$311,047	0.00	17.41%
Other Wages	\$9,437	\$11,710	0.00	\$13,172	0.00	0.74%
Operations	\$4,135	\$3,718	0.00	\$3,718	0.00	0.21%
Elementary School Total:	\$1,125,250	\$1,175,837	13.80	\$1,111,778	13.60	62.22%

#### Albemarle County Staffing Standards

Teacher	<ul style="list-style-type: none"> <li>•0.50 FTE to 200 students</li> <li>•0.60 FTE to 250 students</li> <li>•0.70 FTE to 300 students</li> <li>•1.00 FTE to more than 300</li> </ul>
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### Middle School - Gifted

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$277,529	\$283,404	5.00	\$294,565	5.00	16.49%
Benefits	\$116,250	\$127,785	0.00	\$125,817	0.00	7.04%
Other Wages	\$6,175	\$7,175	0.00	\$6,415	0.00	0.36%
Operations	\$1,502	\$1,503	0.00	\$1,762	0.00	0.10%
Middle School Total:	\$401,456	\$419,867	5.00	\$428,559	5.00	23.98%

#### Albemarle County Staffing Standards

Teacher	•1 per school
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### High School - Gifted

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$180,661	\$175,340	3.00	\$178,657	3.00	10.00%
Benefits	\$63,666	\$69,968	0.00	\$65,595	0.00	3.67%
Other Wages	\$2,940	\$12,005	0.00	\$824	0.00	0.05%
Operations	\$1,326	\$1,438	0.00	\$1,438	0.00	0.08%
High School Total:	\$248,593	\$258,751	3.00	\$246,514	3.00	13.80%

#### Albemarle County Staffing Standards

Teacher	•1 per school
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<b>Gifted Total</b>	<b>\$1,775,299</b>	<b>\$1,854,455</b>	<b>21.80</b>	<b>\$1,786,851</b>	<b>21.60</b>	<b>100.00%</b>
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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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$537,038	\$545,539	9.67	\$697,117	11.97	37.56%
Benefits	\$213,673	\$232,415	0.00	\$294,926	0.00	15.89%
Other Wages	\$0	\$279	0.00	\$288	0.00	0.02%
Elementary School Total:	\$750,711	\$778,233	9.67	\$992,331	11.97	53.46%

#### Albemarle County Staffing Standards

Teacher •1.00 Coaching FTE are distributed to the Elementary Schools

### Middle School -

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$239,857	\$282,702	5.30	\$237,124	4.21	12.77%
Benefits	\$99,322	\$118,252	0.00	\$98,548	0.00	5.31%
Other Wages	\$0	\$144	0.00	\$338	0.00	0.02%
Operations	\$8	\$0	0.00	\$0	0.00	0.00%
Middle School Total:	\$339,187	\$401,098	5.30	\$336,010	4.21	18.10%

#### Albemarle County Staffing Standards

Teacher •5.30 Coaching FTE are distributed to the Middle Schools

### High School - Instructional Coaching

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$173,794	\$196,136	3.70	\$371,872	6.82	20.03%
Benefits	\$68,060	\$79,238	0.00	\$155,425	0.00	8.37%
Other Wages	\$0	\$99	0.00	\$560	0.00	0.03%
High School Total:	\$241,854	\$275,473	3.70	\$527,857	6.82	28.44%

#### Albemarle County Staffing Standards

Teacher •6.70 Coaching FTE are distributed to the High Schools

### Multi-School Service - Instructional Coaching

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$18,804	0.33	\$0	0.00	0.00%
Benefits	\$0	\$8,341	0.00	\$0	0.00	0.00%
Other Wages	\$0	\$18	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$0	\$27,163	0.33	\$0	0.00	0.00%

<b>Instructional Coaching Total</b>	<b>\$1,331,752</b>	<b>\$1,481,967</b>	<b>19.00</b>	<b>\$1,856,198</b>	<b>23.00</b>	<b>100.00%</b>
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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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$474,845	\$411,496	8.00	\$469,666	9.00	29.69%
Teaching Assistant	\$290,465	\$393,994	20.00	\$435,226	22.00	27.52%
Benefits	\$367,670	\$446,308	0.00	\$454,711	0.00	28.75%
Other Wages	\$14,315	\$1,989	0.00	\$1,638	0.00	0.10%
Operations	\$24,439	\$1,046	0.00	\$905	0.00	0.06%
Elementary School Total:	\$1,171,734	\$1,254,833	28.00	\$1,362,146	31.00	86.12%

### Multi-School Service - Preschool

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$102,942	\$119,885	2.33	\$152,564	2.66	9.65%
Benefits	\$41,637	\$57,477	0.00	\$67,024	0.00	4.24%
Other Wages	\$0	\$0	0.00	\$9	0.00	0.00%
Multi-School Service Total:	\$144,579	\$177,362	2.33	\$219,597	2.66	13.88%

### 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

<b>Preschool Total</b>	<b>\$1,316,313</b>	<b>\$1,432,195</b>	<b>30.33</b>	<b>\$1,581,743</b>	<b>33.66</b>	<b>100.00%</b>
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## 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$177,249	\$231,205	0.00	\$317,664	1.00	32.41%
Teaching Assistant	\$17,402	\$16,009	0.00	\$10,801	0.00	1.10%
Benefits	\$25,807	\$25,995	0.00	\$54,771	0.00	5.59%
Other Wages	\$96,759	\$92,169	0.00	\$97,854	0.00	9.98%
Operations	\$12,173	\$34,093	0.00	\$16,583	0.00	1.69%
Elementary School Total:	\$329,390	\$399,471	0.00	\$497,673	1.00	50.78%

### Middle School -

Intervention Prevention	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$121,993	\$223,038	3.00	\$228,440	3.00	23.31%
Teaching Assistant	\$18,656	\$20,000	0.00	\$20,000	0.00	2.04%
Benefits	\$50,931	\$78,095	0.00	\$77,421	0.00	7.90%
Other Wages	(\$975)	\$20,894	0.00	\$14,155	0.00	1.44%
Operations	\$16,708	\$11,501	0.00	\$17,646	0.00	1.80%
Middle School Total:	\$207,313	\$353,528	3.00	\$357,662	3.00	36.50%

### High School - Intervention Prevention

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$34,537	\$71,667	0.00	\$58,284	0.00	5.95%
Teaching Assistant	\$0	\$18,832	0.00	\$18,832	0.00	1.92%
Benefits	\$12,538	\$16,223	0.00	\$15,199	0.00	1.55%
Other Wages	\$0	\$3,000	0.00	\$3,000	0.00	0.31%
Operations	\$13,547	\$14,960	0.00	\$29,366	0.00	3.00%
High School Total:	\$60,622	\$124,682	0.00	\$124,681	0.00	12.72%

### Albemarle County Staffing Standards

**Teacher/Teaching Assistant** •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

<b>Intervention Prevention Total</b>	<b>\$597,325</b>	<b>\$877,681</b>	<b>3.00</b>	<b>\$980,016</b>	<b>4.00</b>	<b>100.00%</b>
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## 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$377,607	\$338,267	6.24	\$365,352	6.30	39.19%
Benefits	\$106,005	\$118,313	0.00	\$116,906	0.00	12.54%
Other Wages	\$3,315	\$3,294	0.00	\$4,752	0.00	0.51%
Elementary School Total:	\$486,927	\$459,874	6.24	\$487,010	6.30	52.25%

### Middle School - Response to Intervention

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$132,627	\$166,321	3.00	\$156,408	2.70	16.78%
Benefits	\$55,454	\$75,110	0.00	\$64,198	0.00	6.89%
Other Wages	\$1,375	\$2,496	0.00	\$1,781	0.00	0.19%
Middle School Total:	\$189,456	\$243,927	3.00	\$222,387	2.70	23.86%

### High School - Response to Intervention

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$107,908	\$91,487	1.44	\$114,675	1.80	12.30%
Benefits	\$43,211	\$38,900	0.00	\$46,971	0.00	5.04%
Other Wages	\$165	\$123	0.00	\$168	0.00	0.02%
High School Total:	\$151,284	\$130,510	1.44	\$161,814	1.80	17.36%

### Multi-School Service - Response to Intervention

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$62,132	0.92	\$42,313	0.80	4.54%
Benefits	\$0	\$25,932	0.00	\$18,620	0.00	2.00%
Other Wages	\$0	\$457	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$0	\$88,521	0.92	\$60,933	0.80	6.54%

### Albemarle County Staffing Standards

Teacher	•11.60 for the Division					
Response to Intervention Total	\$827,667	\$922,832	11.60	\$932,144	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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$237,226	\$269,215	4.83	\$303,557	4.83	71.22%
Benefits	\$97,887	\$113,791	0.00	\$119,056	0.00	27.93%
Other Wages	\$0	\$36	0.00	\$3,627	0.00	0.85%
High School Total:	\$335,113	\$383,042	4.83	\$426,240	4.83	100.00%

### Albemarle County Staffing Standards

Teacher	•4.83 FTE for Alternative Programming
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Alternative Education Total	\$335,113	\$383,042	4.83	\$426,240	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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Other Management	\$10,254	\$0	0.00	\$0	0.00	0.00%
Nurse	\$498,186	\$536,744	15.01	\$551,801	15.01	24.04%
Benefits	\$213,706	\$260,514	0.00	\$257,529	0.00	11.22%
Other Wages	\$11,827	\$2,985	0.00	\$7,056	0.00	0.31%
Operations	\$10,486	\$11,376	0.00	\$11,304	0.00	0.49%
Elementary School Total:	\$744,459	\$811,619	15.01	\$827,690	15.01	36.05%

#### Albemarle County Staffing Standards

Nurse	<ul style="list-style-type: none"> <li>•Elementary: 0.83 FTE (6 Hours/Day) for each school (small schools)</li> <li>•2016-2017 Initiative will bring the standard for large elementary schools to 1.00 FTE</li> </ul>
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### Middle School - Health

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Nurse	\$166,147	\$176,745	5.00	\$177,050	5.00	7.71%
Benefits	\$86,017	\$97,685	0.00	\$93,626	0.00	4.08%
Other Wages	\$2,061	\$1,363	0.00	\$2,371	0.00	0.10%
Operations	\$4,596	\$5,839	0.00	\$5,137	0.00	0.22%
Middle School Total:	\$258,821	\$281,632	5.00	\$278,184	5.00	12.12%

#### Albemarle County Staffing Standards

Nurse	•1.00 FTE per school
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### High School - Health

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Nurse	\$142,709	\$146,641	3.82	\$152,893	3.82	6.66%
Benefits	\$131,799	\$77,623	0.00	\$75,916	0.00	3.31%
Operations	\$4,255	\$5,258	0.00	\$4,194	0.00	0.18%
High School Total:	\$278,763	\$229,522	3.82	\$233,003	3.82	10.15%

#### 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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Psychologist	\$437,778	\$626,171	11.00	\$684,280	11.50	29.81%
Benefits	\$170,914	\$253,414	0.00	\$272,226	0.00	11.86%
Other Wages	\$0	\$6,969	0.00	\$433	0.00	0.02%
Multi-School Service Total:	\$608,692	\$886,554	11.00	\$956,939	11.50	41.68%
<b>Albemarle County Staffing Standards</b>						
Psychologist	•11.00 for the Division					
Health Total	\$1,890,735	\$2,209,327	34.83	\$2,295,816	35.33	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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$0	0.00	\$239,767	4.00	10.97%
Other Technical	\$203,439	\$239,278	4.75	\$245,328	4.34	11.23%
Benefits	\$85,604	\$101,457	0.00	\$190,949	0.00	8.74%
Other Wages	\$0	\$0	0.00	\$126	0.00	0.01%
Elementary School Total:	\$289,043	\$340,735	4.75	\$676,170	8.34	30.95%

### Middle School - Technology

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$123,274	\$125,931	2.25	\$141,768	2.50	6.49%
Other Technical	\$213,427	\$299,721	5.00	\$289,295	4.70	13.24%
Benefits	\$135,496	\$186,182	0.00	\$156,230	0.00	7.15%
Other Wages	\$0	\$54	0.00	\$54	0.00	0.00%
Middle School Total:	\$472,197	\$611,888	7.25	\$587,347	7.20	26.88%

### High School - Technology

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$147,406	\$153,937	2.75	\$203,291	3.50	9.30%
Other Technical	\$222,109	\$272,258	5.00	\$240,323	4.00	11.00%
Benefits	\$128,985	\$166,082	0.00	\$176,437	0.00	8.07%
Other Wages	\$0	\$54	0.00	\$54	0.00	0.00%
High School Total:	\$498,500	\$592,331	7.75	\$620,105	7.50	28.38%

### Multi-School Service - Technology

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$214,362	4.00	\$208,980	4.00	9.56%
Other Technical	\$0	\$11,983	0.25	\$0	0.00	0.00%
Benefits	\$0	\$103,146	0.00	\$92,433	0.00	4.23%
Other Wages	\$0	\$9	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$0	\$329,500	4.25	\$301,413	4.00	13.79%

### 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

<b>Technology Total</b>	<b>\$1,259,740</b>	<b>\$1,874,454</b>	<b>24.00</b>	<b>\$2,185,035</b>	<b>27.04</b>	<b>100.00%</b>
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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 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Custodial	\$1,676,508	\$1,709,755	55.01	\$1,800,482	56.57	32.26%
Benefits	\$715,974	\$842,296	0.00	\$847,080	0.00	15.18%
Other Wages	\$64,579	\$0	0.00	\$0	0.00	0.00%
Operations	\$82,434	\$0	0.00	\$0	0.00	0.00%
Elementary School Total:	\$2,539,495	\$2,552,051	55.01	\$2,647,562	56.57	47.44%

### Albemarle County Staffing Standards

Elementary Custodial	<ul style="list-style-type: none"> <li>•1.00 FTE – Lead Custodian</li> <li>•~1.00 FTE per 25,000 square feet thereafter</li> </ul>
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## Middle School - Building Services Maintenance

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Custodial	\$697,823	\$755,739	24.50	\$766,231	24.50	13.73%
Benefits	\$309,770	\$388,497	0.00	\$371,733	0.00	6.66%
Other Wages	\$35,740	\$0	0.00	\$0	0.00	0.00%
Operations	\$12,828	\$0	0.00	\$0	0.00	0.00%
Middle School Total:	\$1,056,161	\$1,144,236	24.50	\$1,137,964	24.50	20.39%

### Albemarle County Staffing Standards

Middle School Custodial	<ul style="list-style-type: none"> <li>•1.00 FTE – Lead Custodian</li> <li>•~1.00 FTE per 25,000 square feet thereafter</li> </ul>
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## High School - Building Services Maintenance

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
Custodial	\$1,072,703	\$1,168,434	36.63	\$1,244,366	38.57	22.30%
Benefits	\$442,609	\$547,101	0.00	\$551,363	0.00	9.88%
Other Wages	\$54,079	\$0	0.00	\$0	0.00	0.00%
Operations	\$10,826	\$0	0.00	\$0	0.00	0.00%
High School Total:	\$1,580,217	\$1,715,535	36.63	\$1,795,729	38.57	32.17%

### Albemarle County Staffing Standards

High School Custodial	<ul style="list-style-type: none"> <li>•1.00 FTE – Building Manager</li> <li>•1.00 FTE – Custodial Supervisor</li> <li>•~1.00 FTE per 25,000 square feet thereafter</li> </ul>
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<b>Building Services Maintenance Total</b>	<b>\$5,175,873</b>	<b>\$5,411,822</b>	<b>116.14</b>	<b>\$5,581,255</b>	<b>119.64</b>	<b>100.00%</b>
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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:

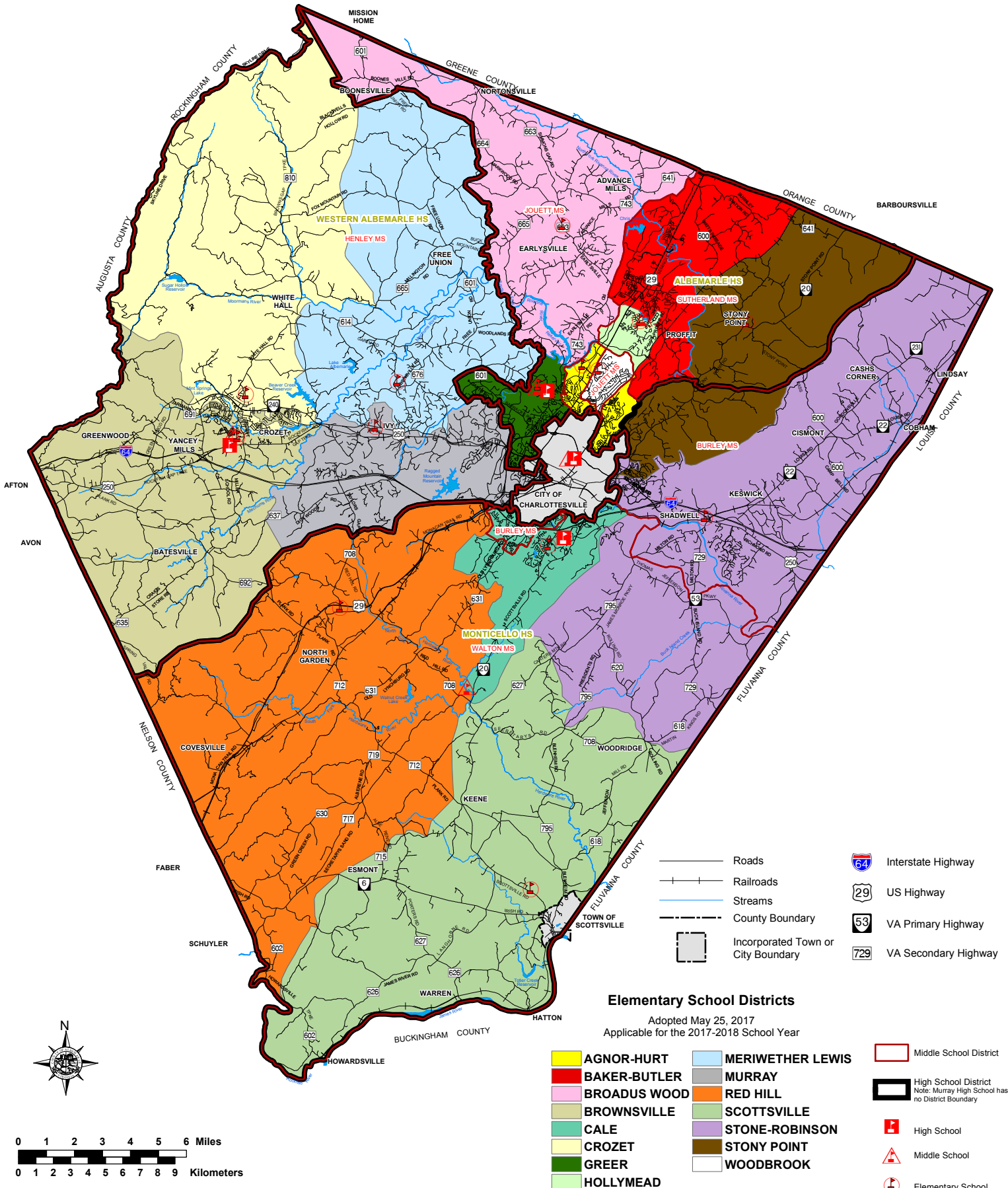
- A clear and focused school mission
- Instructional leadership
- A safe and orderly learning environment
- A climate of high expectations for success
- Frequent assessment and monitoring of student learning
- Learning opportunities and time for work
- Positive school and home communications and relationships

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.



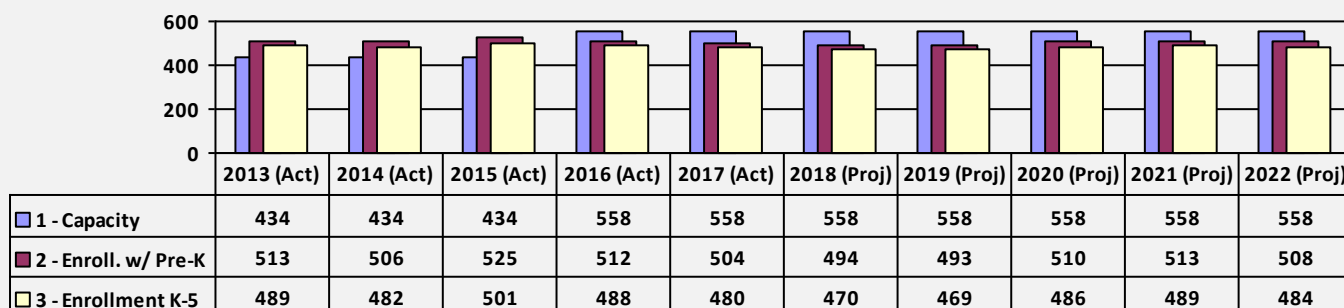
# AGNOR-HURT ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,409,632	\$3,412,504	72.27	\$3,294,367	69.50	67.49%	(\$118,137)	-3.46%
<b>Other Wages</b>	\$82,877	\$86,701	0.00	\$81,681	0.00	1.67%	(\$5,020)	-5.79%
<b>Benefits</b>	\$1,383,665	\$1,476,125	0.00	\$1,423,357	0.00	29.16%	(\$52,768)	-3.57%
<b>Operations</b>	\$79,077	\$74,988	0.00	\$81,852	0.00	1.68%	\$6,864	9.15%
<b>Total</b>	\$4,955,251	\$5,050,318	72.27	\$4,881,257	69.50	100.00%	(\$169,061)	-3.35%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$53,437	\$56,454	1.00	\$56,874	1.00	1.17%	\$420	0.74%
Building Services	\$195,980	\$197,642	4.50	\$201,882	4.50	4.14%	\$4,240	2.15%
Instruction	\$4,683,298	\$4,767,924	66.43	\$4,575,444	63.41	93.73%	(\$192,480)	-4.04%
Technology	\$22,536	\$28,298	0.34	\$47,057	0.59	0.96%	\$18,759	66.29%
<b>Total</b>	\$4,955,251	\$5,050,318	72.27	\$4,881,257	69.50	100.00%	(\$169,061)	-3.35%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	516
Nurse	1.00	1.00	<b>Pre-K Students</b>	35
<b>Building Services</b>			<b>Limited English Proficiency</b>	20.70%
Custodial	4.50	4.50	<b>Disadvantaged*</b>	56.60%
<b>Instruction</b>			<b>Students with Disabilities*</b>	11.00%
Teacher	40.98	36.99	<b>Gifted</b>	1.60%
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	18.92	19.89		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.53	2.53		
<b>Instruction Total</b>	<b>66.43</b>	<b>63.41</b>		
<b>Technology</b>				
Teacher	0.00	0.25		
Other Technical	0.34	0.34		
<b>Total</b>	<b>72.27</b>	<b>69.50</b>		

## Enrollment 2014 - 2023





# 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.

## 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.



**Doug Granger**  
Interim Principal



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.

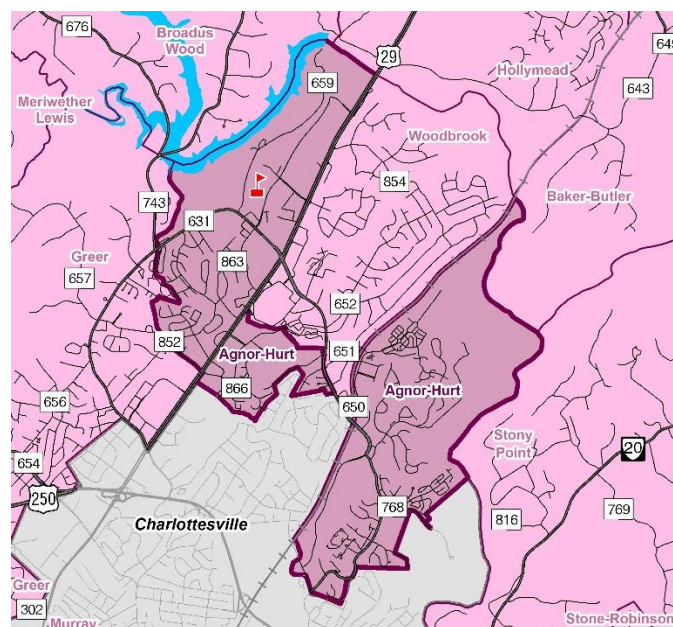
The school is committed to developing 21st century learners. Every student at Agnor-Hurt will have a project on display in our Project-Based Learning museum that showcases their critical and creative thinking as

well as their ability to collaborate. With the support of SEAD Team staff, Agnor-Hurt will use evidence-based approaches to address the social, emotional and academic development (SEAD) of students that will, over time, improve their access to opportunities and success.

## Facility Information

Built in 1992  
80,956 square feet  
19.5 acre site

*Attendance Area*

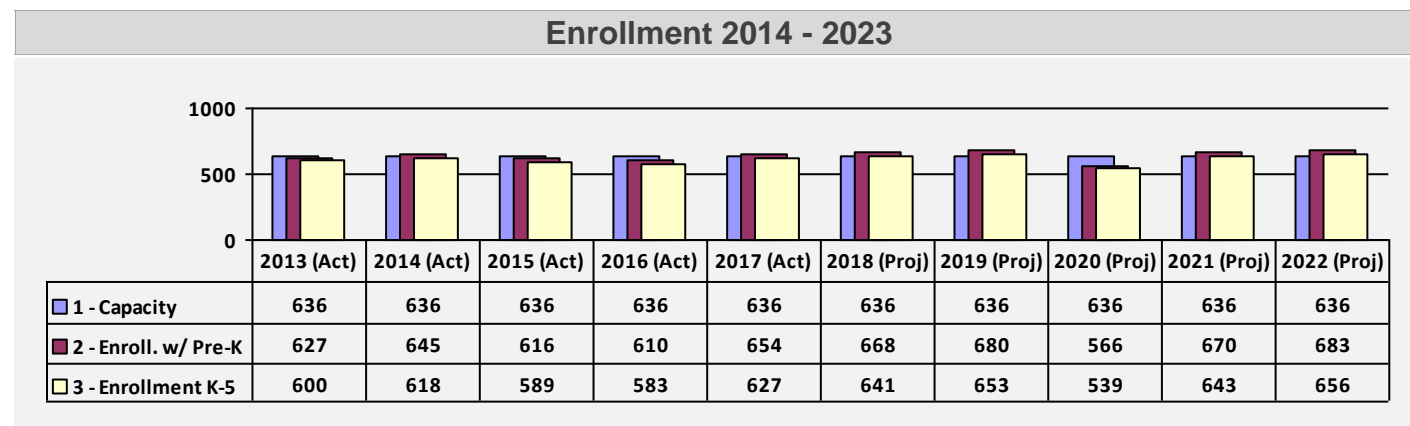


# BAKER-BUTLER ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% Incr.</u>
<b>Salary</b>	\$3,461,663	\$3,585,936	73.92	\$3,886,281	82.26	68.49%	\$300,345	8.38%
<b>Other Wages</b>	\$92,350	\$89,538	0.00	\$89,761	0.00	1.58%	\$223	0.25%
<b>Benefits</b>	\$1,340,560	\$1,481,585	0.00	\$1,619,919	0.00	28.55%	\$138,334	9.34%
<b>Operations</b>	\$77,442	\$68,275	0.00	\$78,614	0.00	1.39%	\$10,339	15.14%
<b>Total</b>	\$4,972,015	\$5,225,334	73.92	\$5,674,575	82.26	100.00%	\$449,241	8.60%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$38,490	\$42,729	1.00	\$43,955	1.00	0.77%	\$1,226	2.87%
Building Services	\$182,089	\$187,530	4.00	\$189,313	4.00	3.34%	\$1,783	0.95%
Instruction	\$4,734,416	\$4,975,268	68.58	\$5,397,483	76.67	95.12%	\$422,215	8.49%
Technology	\$17,020	\$19,807	0.34	\$43,824	0.59	0.77%	\$24,017	121.26%
<b>Total</b>	\$4,972,015	\$5,225,334	73.92	\$5,674,575	82.26	100.00%	\$449,241	8.60%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	642
Nurse	1.00	1.00	<b>Pre-K Students</b>	13
<b>Building Services</b>			<b>Limited English Proficiency</b>	8.60%
Custodial	4.00	4.00	<b>Disadvantaged*</b>	26.60%
<b>Instruction</b>			<b>Students with Disabilities*</b>	9.70%
Teacher	48.06	50.62	<b>Gifted</b>	3.20%
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	13.02	18.55		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
<b>Instruction Total</b>	<b>68.58</b>	<b>76.67</b>		
<b>Technology</b>				
Teacher	0.00	0.25		
Other Technical	0.34	0.34		
<b>Total</b>	<b>73.92</b>	<b>82.26</b>		





# 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.

## 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 typically participate in “forest month days,” in which they gain from nature-based outdoor learning.

Connection with our community is an important element of the BBES philosophy and a cornerstone of our work. The trails at BBES provide an important connection to the surrounding residential communities in our school’s attendance zone. 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. Our students are using design thinking to learn their school curricula in the context of solving real-world problems. 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

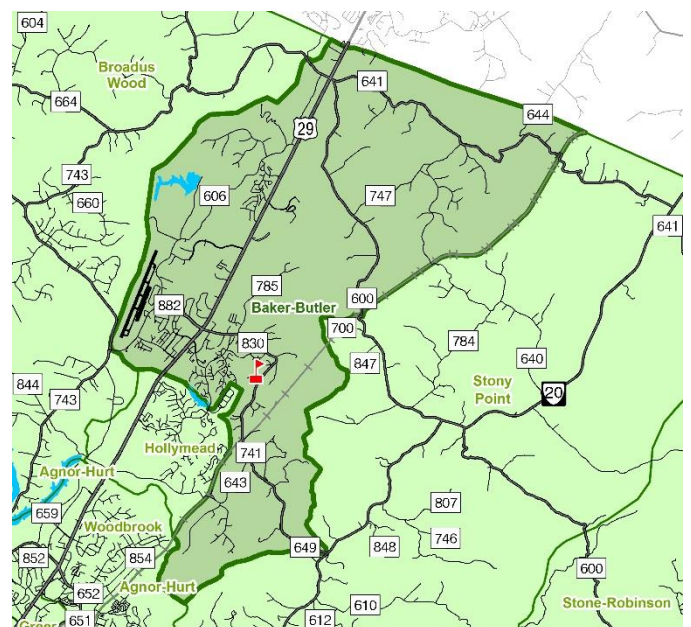
flexible furniture and soft seating, a new learning space in the newly-renovated main office, a new controlled entrance addition for the main office, and the installation of solar panels and modern playground equipment.

## Facility Information

Built in 2002  
84,365 square feet  
55.0 acre site



**Steve Saunders**  
*Principal*



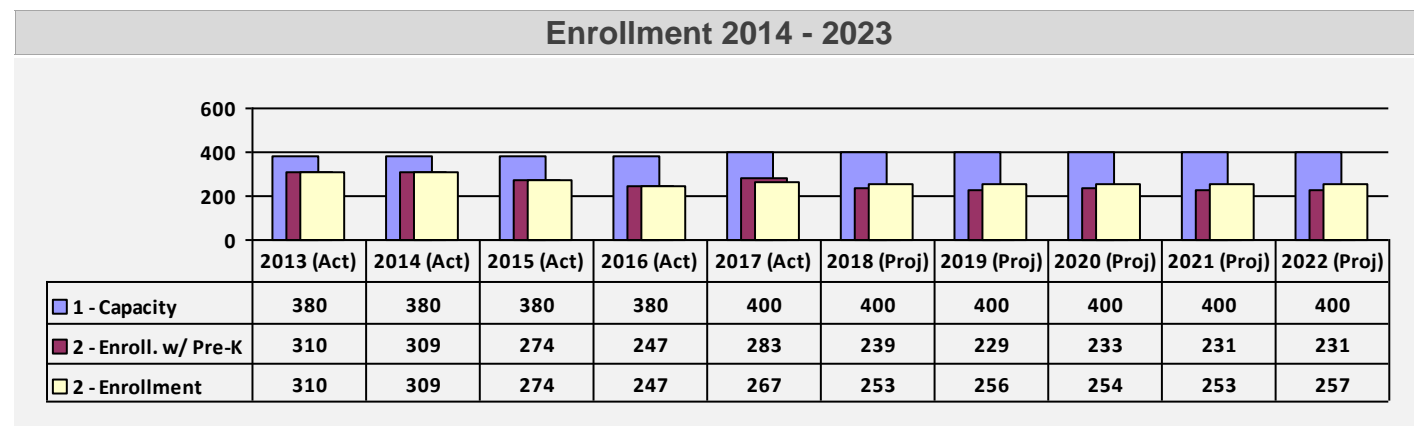
*Attendance Area*

# BROADUS WOOD ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,487,554	\$1,569,749	33.28	\$1,724,667	37.48	65.84%	\$154,918	9.87%
<b>Other Wages</b>	\$86,298	\$69,702	0.00	\$75,018	0.00	2.86%	\$5,316	7.63%
<b>Benefits</b>	\$617,220	\$695,297	0.00	\$768,252	0.00	29.33%	\$72,955	10.49%
<b>Operations</b>	\$49,247	\$48,562	0.00	\$51,590	0.00	1.97%	\$3,028	6.24%
<b>Total</b>	\$2,240,319	\$2,383,310	33.28	\$2,619,527	37.48	100.00%	\$236,217	9.91%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$35,773	\$51,911	1.00	\$53,659	1.00	2.05%	\$1,748	3.37%
Building Services	\$146,910	\$147,091	3.00	\$148,765	3.00	5.68%	\$1,674	1.14%
Instruction	\$2,035,762	\$2,156,841	28.95	\$2,368,338	32.90	90.41%	\$211,497	9.81%
Technology	\$21,874	\$27,467	0.33	\$48,765	0.58	1.86%	\$21,298	77.54%
<b>Total</b>	\$2,240,319	\$2,383,310	33.28	\$2,619,527	37.48	100.00%	\$236,217	9.91%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	286
Nurse	1.00	1.00	<b>Pre-K Students</b>	17
<b>Building Services</b>			<b>Limited English Proficiency</b>	1.00%
Custodial	3.00	3.00	<b>Disadvantaged*</b>	18.90%
<b>Instruction</b>			<b>Students with Disabilities*</b>	10.80%
Teacher	18.25	19.64	<b>Gifted</b>	8.60%
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	1.00	1.00		
Teaching Assistant	6.20	8.76		
Principal	1.00	1.00		
Clerical	2.00	2.00		
<b>Instruction Total</b>	<b>28.95</b>	<b>32.90</b>		
<b>Technology</b>				
Teacher	0.00	0.25		
Other Technical	0.33	0.33		
<b>Total</b>	<b>33.28</b>	<b>37.48</b>		



# 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.

## 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, as well as monthly schoolwide 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, fall festival, movie nights, Bobcat Bowl, and a talent show. 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 and tutoring programs.



The academic experience we offer to all students at BWES is engaging and creative. Our "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. Our intervention/gifted resource teacher teams with classroom teachers to provide students with STEM (science, technology, engineering and math) challenges and opportunities through our weekly and schoolwide Genius Hour, as well as problem/passion/project-based learning throughout the school year. The library/media specialist works 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.

Last year was our first year participating as a school in the *One School, One Book* (OSOB) initiative. OSOB is a non-profit that provides reduced-cost books in bulk to schools that participate in a community reading of a particular book. Students at Broadus Wood voted on the books they wanted to read, and our school purchased a copy for each student and staff member. During the designated month or two when our community reads a common book, there are nightly assignments so that everyone can stay near the same place in the book and the community has a common text to discuss during school and at school events outside of the school day. Last year, we had one community read, and this year we will have two. Our books this year are *Adventures of a South Pole Pig* and *The Lemonade War*.

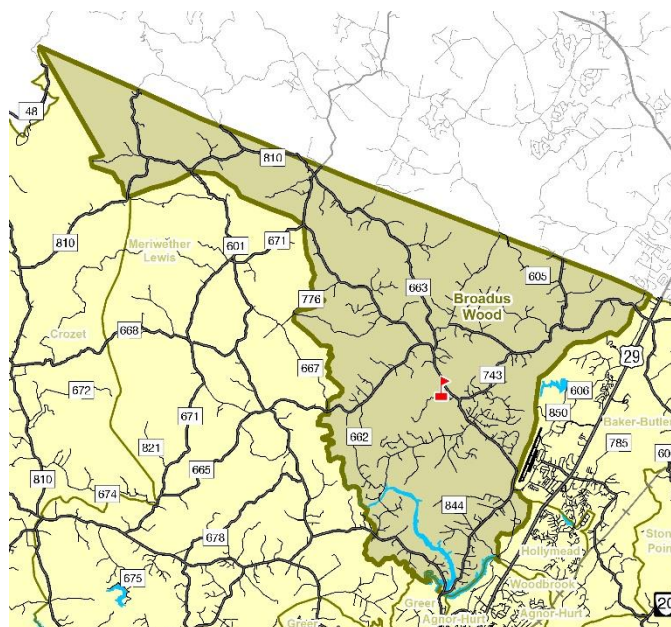
## Facility Information

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



**Amy Morris**  
Principal

*Attendance Area*





# BROWNSVILLE ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,570,499	\$3,912,249	82.31	\$4,157,421	89.34	65.52%	\$245,172	6.27%
<b>Other Wages</b>	\$162,028	\$151,525	0.00	\$161,953	0.00	2.55%	\$10,428	6.88%
<b>Benefits</b>	\$1,512,312	\$1,771,349	0.00	\$1,859,063	0.00	29.30%	\$87,714	4.95%
<b>Operations</b>	\$128,685	\$176,602	0.00	\$167,062	0.00	2.63%	(\$9,540)	-5.40%
<b>Total</b>	\$5,373,524	\$6,011,725	82.31	\$6,345,499	89.34	100.00%	\$333,774	5.55%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$54,412	\$57,786	1.00	\$57,818	1.00	0.91%	\$32	0.06%
Building Services	\$205,193	\$240,721	5.00	\$228,183	5.00	3.60%	(\$12,538)	-5.21%
Instruction	\$5,092,381	\$5,686,785	75.97	\$6,000,331	82.67	94.56%	\$313,546	5.51%
Technology	\$21,538	\$26,433	0.34	\$59,167	0.67	0.93%	\$32,734	123.84%
<b>Total</b>	\$5,373,524	\$6,011,725	82.31	\$6,345,499	89.34	100.00%	\$333,774	5.55%

Staffing Information	Demographic Information
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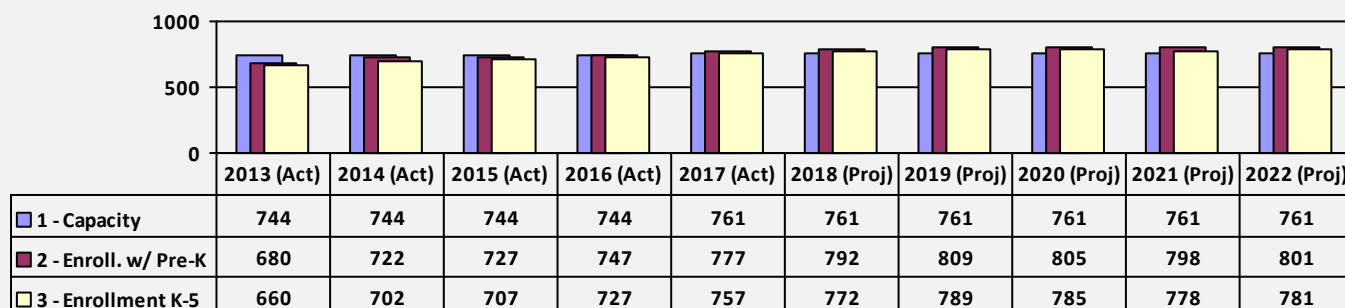
	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	1.00	1.00
<b>Building Services</b>		
Custodial	5.00	5.00
<b>Instruction</b>		
Teacher	52.73	53.25
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	14.61	20.79
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Assistant Principal - Intern	0.50	0.50
Clerical	3.13	3.13
<b>Instruction Total</b>	<b>75.97</b>	<b>82.67</b>
<b>Technology</b>		
Teacher	0.00	0.33
Other Technical	0.34	0.34
<b>Total</b>	<b>82.31</b>	<b>89.34</b>

As of September 30,2017

<b>Enrollment with Pre-K Students</b>	767
<b>Pre-K Students</b>	10
<b>Limited English Proficiency</b>	1.00%
<b>Disadvantaged*</b>	10.80%
<b>Students with Disabilities*</b>	7.80%
<b>Gifted</b>	2.90%

"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 2014 - 2023



# BROWNSVILLE ELEMENTARY SCHOOL

*Home of the Bees*

## Celebrating the Process of Learning

The mission of Brownsville Elementary School is to foster lifelong learning by engaging students, staff, and the community through discovery, empowerment, and continuous improvement.

## School Highlights

The Brownsville Elementary hive is abuzz with learning. At Brownsville, we bee-lieve by aligning time and resources with professional development and training focused on our students' strengths, we can provide best practices and quality instruction for all students. In this way, we are a true community of learners and learning.

We take great pride in building a strong community of kindness that is demonstrated both inside and outside of the school. This begins with our school's dedication to the promotion of a positive climate with the support of the Responsive Classroom program. This program incorporates the building of caring classroom communities with elements such as daily morning meetings and learning language used to make every moment an opportunity for growth.

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 fine arts, guidance, and a library program, along with physical education every day for all students. Brownsville works closely with its Parent Teacher Organization to host many community activities at the school, such as an annual Color Run, Kindness in Chalk Day, a movie night, and a Families in Motion program.

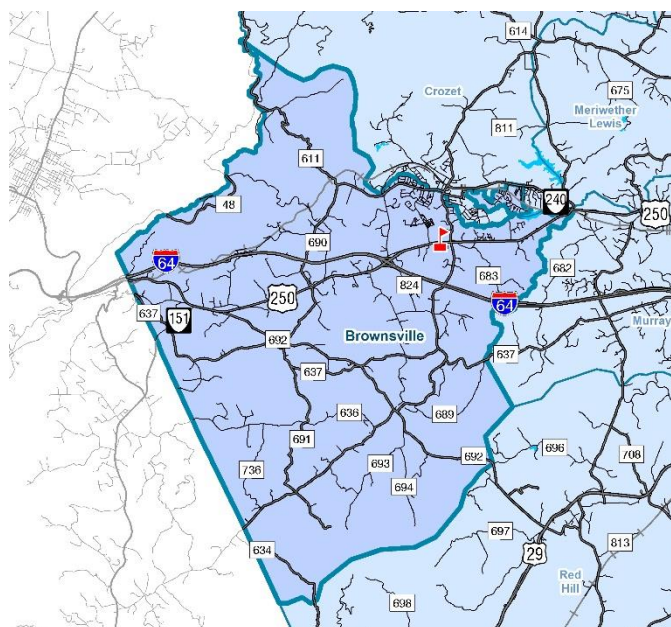
## Facility Information

Built in 1966  
90,550 square feet  
19.5 acre site



**Jason Crutchfield**  
*Principal*

*Attendance Area*



# CALE ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$4,200,945	\$4,360,185	94.47	\$4,461,906	92.25	68.57%	\$101,721	2.33%
<b>Other Wages</b>	\$107,820	\$93,799	0.00	\$87,432	0.00	1.34%	(\$6,367)	-6.79%
<b>Benefits</b>	\$1,707,772	\$1,891,371	0.00	\$1,868,021	0.00	28.71%	(\$23,350)	-1.23%
<b>Operations</b>	\$88,437	\$82,421	0.00	\$90,087	0.00	1.38%	\$7,666	9.30%
<b>Total</b>	\$6,104,974	\$6,427,776	94.47	\$6,507,446	92.25	100.00%	\$79,670	1.24%

## Categorical Summary

Admin, Attend & Health	\$46,335	\$47,152	1.00	\$50,353	1.00	0.77%	\$3,201	6.79%
Building Services	\$218,412	\$225,962	5.00	\$234,290	5.00	3.60%	\$8,328	3.69%
Instruction	\$5,825,683	\$6,136,967	88.22	\$6,183,205	85.75	95.02%	\$46,238	0.75%
Technology	\$14,544	\$17,695	0.25	\$39,598	0.50	0.61%	\$21,903	123.78%
<b>Total</b>	\$6,104,974	\$6,427,776	94.47	\$6,507,446	92.25	100.00%	\$79,670	1.24%

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	1.00	1.00
<b>Building Services</b>		
Custodial	5.00	5.00
<b>Instruction</b>		
Teacher	58.32	55.71
Counselor	1.50	1.50
Librarian	1.00	1.00
Teaching Assistant	20.85	20.99
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Assistant Principal - Intern	1.00	1.00
Clerical	3.55	3.55
<b>Instruction Total</b>	<b>88.22</b>	<b>85.75</b>
<b>Technology</b>		
Teacher	0.00	0.25
Other Technical	0.25	0.25
<b>Total</b>	<b>94.47</b>	<b>92.25</b>

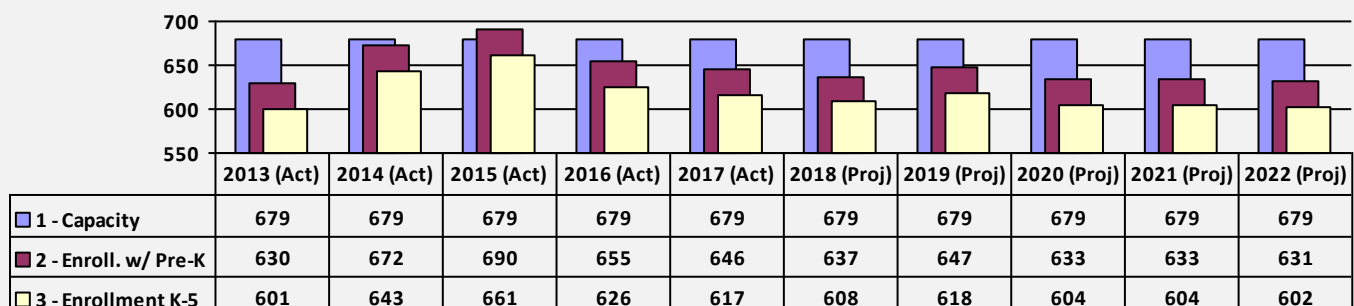
## Demographic Information

As of September 30,2017

<b>Enrollment with Pre-K Students</b>	662
<b>Pre-K Students</b>	45
<b>Limited English Proficiency</b>	26.90%
<b>Disadvantaged*</b>	46.20%
<b>Students with Disabilities*</b>	13.30%
<b>Gifted</b>	3.30%

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

## Enrollment 2014 - 2023





# 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 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-5 participate in a unique world language curriculum that began several years ago. This is delivered through either an immersion model, in which students are taught in Spanish for 50 percent of the school day, or through a Foreign Language in Elementary School (FLES) model, in which students receive 120 minutes of instruction in Spanish each week.



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 evenings to offer programs

to parents and students to further strengthen the relationships they are developing in their classrooms.

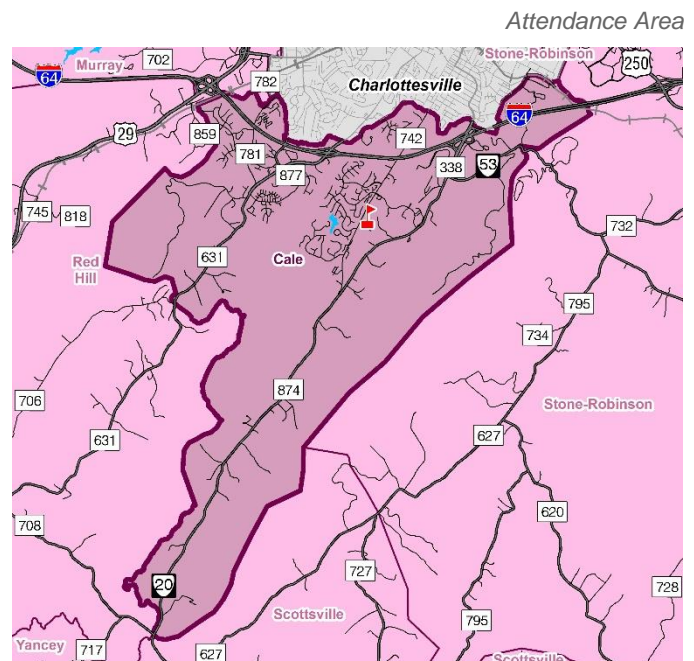
With the support of SEAD Team staff, Cale will use evidence-based approaches to address the social, emotional and academic development (SEAD) of students that will, over time, improve their access to opportunities and success. In 2017-18, developing culturally responsive instructional strategies and building partnerships with parents will be our starting point.

## Facility Information

Built in 1990  
92,307 square feet  
16.1 acre site



**Lisa "DeeDee" Jones**  
Principal

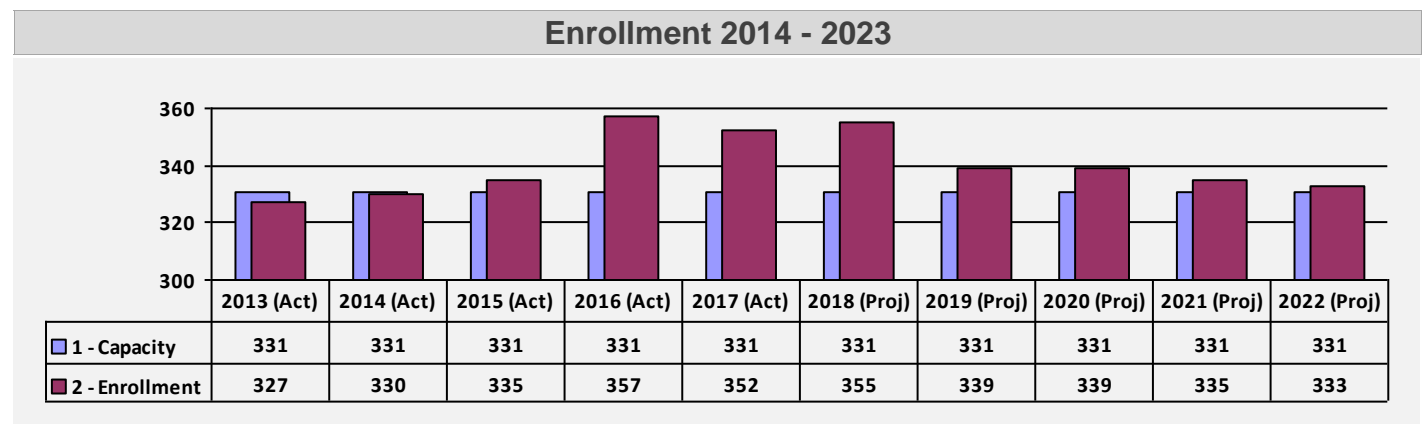


# CROZET ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$2,154,397	\$2,237,782	50.50	\$2,308,091	50.93	67.06%	\$70,309	3.14%
<b>Other Wages</b>	\$96,095	\$53,660	0.00	\$54,141	0.00	1.57%	\$481	0.90%
<b>Benefits</b>	\$903,146	\$1,020,190	0.00	\$1,005,561	0.00	29.22%	(\$14,629)	-1.43%
<b>Operations</b>	\$59,491	\$69,157	0.00	\$74,010	0.00	2.15%	\$4,853	7.02%
<b>Total</b>	\$3,213,129	\$3,380,789	50.50	\$3,441,803	50.93	100.00%	\$61,014	1.80%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$51,968	\$56,016	1.00	\$56,460	1.00	1.64%	\$444	0.79%
Building Services	\$125,559	\$142,890	3.50	\$153,181	3.50	4.45%	\$10,291	7.20%
Instruction	\$3,014,696	\$3,156,227	45.67	\$3,172,994	45.76	92.19%	\$16,767	0.53%
Technology	\$20,906	\$25,656	0.33	\$59,168	0.67	1.72%	\$33,512	130.62%
<b>Total</b>	\$3,213,129	\$3,380,789	50.50	\$3,441,803	50.93	100.00%	\$61,014	1.80%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	353
Nurse	1.00	1.00	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	5.70%
Custodial	3.50	3.50	<b>Disadvantaged*</b>	29.50%
<b>Instruction</b>			<b>Students with Disabilities*</b>	12.70%
Teacher	27.94	27.86	<b>Gifted</b>	7.70%
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	12.73	12.90		
Principal	1.00	1.00		
Clerical	2.00	2.00		
<b>Instruction Total</b>	<b>45.67</b>	<b>45.76</b>		
<b>Technology</b>				
Teacher	0.00	0.34		
Other Technical	0.33	0.33		
<b>Total</b>	<b>50.50</b>	<b>50.93</b>		





# 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 biofilter 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 QuickStart 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 project-based learning to all students throughout the year. Students are engaged in authentic, real-world learning to build the skills they need to be productive, engaged citizens of the 21st century.

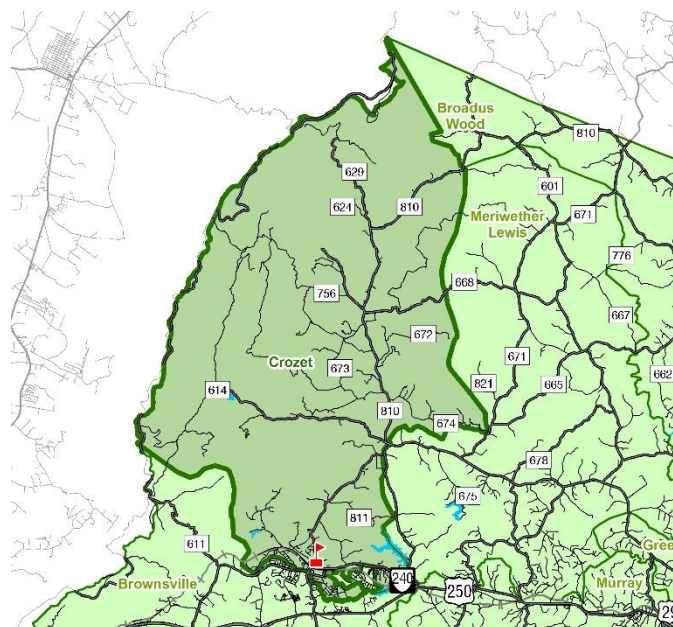
### Facility Information

Built in 1990  
54,142 square feet  
21.2 acre site



**Gwedette Crummie**  
*Principal*

*Attendance Area*

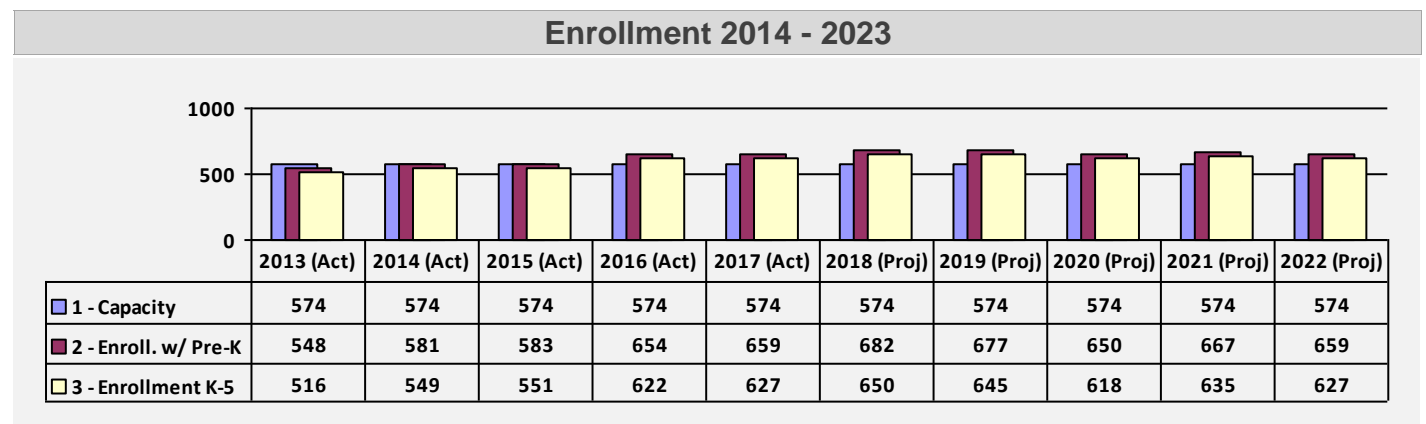


# GREER ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$4,136,472	\$4,370,066	93.79	\$3,925,019	85.63	68.03%	(\$445,047)	-10.18%
<b>Other Wages</b>	\$126,832	\$107,979	0.00	\$100,726	0.00	1.75%	(\$7,253)	-6.72%
<b>Benefits</b>	\$1,651,193	\$1,845,206	0.00	\$1,623,170	0.00	28.13%	(\$222,036)	-12.03%
<b>Operations</b>	\$104,367	\$121,526	0.00	\$120,695	0.00	2.09%	(\$831)	-0.68%
<b>Total</b>	\$6,018,864	\$6,444,777	93.79	\$5,769,610	85.63	100.00%	(\$675,167)	-10.48%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$43,099	\$44,249	1.00	\$44,872	1.00	0.78%	\$623	1.41%
Building Services	\$246,557	\$221,382	4.75	\$223,492	4.75	3.87%	\$2,110	0.95%
Instruction	\$5,711,809	\$6,155,884	87.70	\$5,478,854	79.54	94.96%	(\$677,030)	-11.00%
Technology	\$17,399	\$23,262	0.34	\$22,392	0.34	0.39%	(\$870)	-3.74%
<b>Total</b>	\$6,018,864	\$6,444,777	93.79	\$5,769,610	85.63	100.00%	(\$675,167)	-10.48%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	666
Nurse	1.00	1.00	<b>Pre-K Students</b>	45
<b>Building Services</b>			<b>Limited English Proficiency</b>	36.60%
Custodial	4.75	4.75	<b>Disadvantaged*</b>	74.50%
<b>Instruction</b>			<b>Students with Disabilities*</b>	9.30%
Teacher	60.84	49.55	<b>Gifted</b>	2.70%
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	18.83	21.96		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.53	3.53		
<b>Instruction Total</b>	<b>87.70</b>	<b>79.54</b>		
<b>Technology</b>				
Other Technical	0.34	0.34		
<b>Total</b>	<b>93.79</b>	<b>85.63</b>		



# 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 the individual student.

### School Highlights

One of the hallmarks of the student experience at Greer is the focus the school places on embracing diversity and building community. Teachers and staff begin building positive relationships with their students and their families through home visits and by inviting families to Greer. Home visits allow 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 family events, such as potluck dinners, reading nights, and schoolwide morning meetings, that always are well-attended by students and parents.



**Robyn Bolling**  
*Principal*



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 Responsive Classroom. All staff know that they must impact students' academic learning as well as their social and emotional well-being in order to maximize academic growth and success. Greer is one of four schools identified as part of the division's social, emotional and academic development (SEAD) pilot initiative.

Greer is passionate about data-driven decision-making and strives to be a high functioning professional learning community. School teams and individual teachers align their goals with the School Improvement Plan (SIP), and teacher leaders use student achievement data to focus student learning. Quarterly data monitoring of student progress and professional development aligned with our SIP goals allow teachers to better meet student needs and to adjust instructional practices.

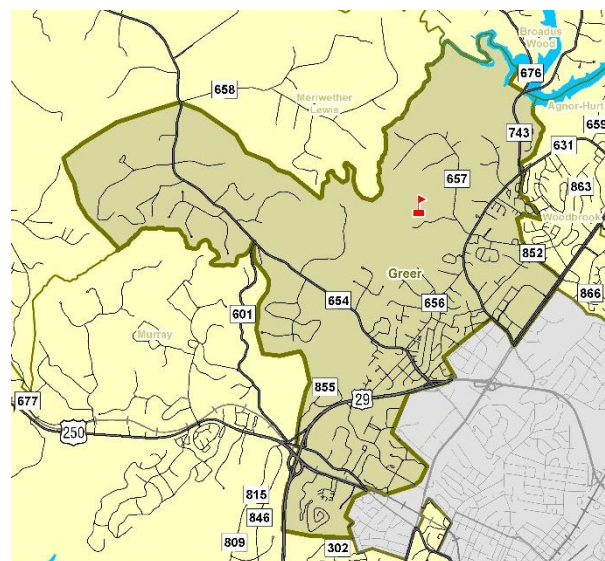
Unique to Greer, every student participates in a STEAM (Science, Technology, Engineering, Arts and Math) lab eight times each quarter. This enrichment opportunity inspires integrative learning across multiple subjects and allows for project-, problem-, and passion-based learning.

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. Greer also has a strong partnership with the Boys and Girls Club and offers after-school clubs in Robotics and French.

### Facility Information

Built in 1974  
99,258 square feet  
15.0 acre site

*Attendance Area*





# HOLLYMEAD ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$2,642,395	\$2,732,037	59.75	\$2,764,582	55.65	67.52%	\$32,545	1.19%
<b>Other Wages</b>	\$72,792	\$59,063	0.00	\$60,031	0.00	1.47%	\$968	1.64%
<b>Benefits</b>	\$1,077,762	\$1,200,114	0.00	\$1,165,711	0.00	28.47%	(\$34,403)	-2.87%
<b>Operations</b>	\$65,679	\$102,172	0.00	\$104,441	0.00	2.55%	\$2,269	2.22%
<b>Total</b>	\$3,858,628	\$4,093,386	59.75	\$4,094,765	55.65	100.00%	\$1,379	0.03%

## Categorical Summary

Admin, Attend & Health	\$84,866	\$90,787	1.01	\$91,819	1.01	2.24%	\$1,032	1.14%
Building Services	\$157,790	\$170,446	4.00	\$181,868	4.00	4.44%	\$11,422	6.70%
Instruction	\$3,599,084	\$3,809,575	54.41	\$3,800,320	50.39	92.81%	(\$9,255)	-0.24%
Technology	\$16,888	\$22,578	0.33	\$20,758	0.25	0.51%	(\$1,820)	-8.06%
<b>Total</b>	\$3,858,628	\$4,093,386	59.75	\$4,094,765	55.65	100.00%	\$1,379	0.03%

## Staffing Information

## Demographic Information

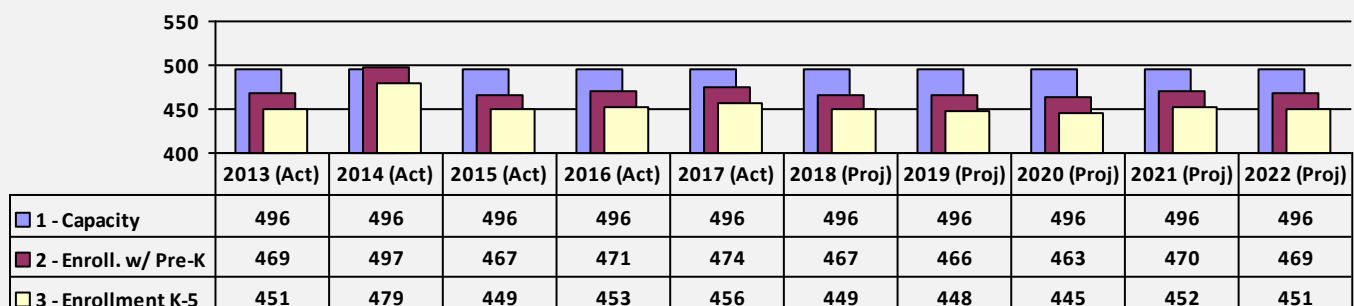
	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	1.01	1.01
<b>Building Services</b>		
Custodial	4.00	4.00
<b>Instruction</b>		
Teacher	32.84	33.13
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	15.07	11.26
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.50	2.00
<b>Instruction Total</b>	<b>54.41</b>	<b>50.39</b>
<b>Technology</b>		
Teacher	0.00	0.25
Other Technical	0.33	0.00
<b>Total</b>	<b>59.75</b>	<b>55.65</b>

As of September 30,2017

<b>Enrollment with Pre-K Students</b>	467
<b>Pre-K Students</b>	11
<b>Limited English Proficiency</b>	9.00%
<b>Disadvantaged*</b>	12.40%
<b>Students with Disabilities*</b>	12.40%
<b>Gifted</b>	5.70%

"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 2014 - 2023



# HOLLYMEAD ELEMENTARY SCHOOL

## Home of the Hornets

## A Community of Learners

Hollymead Elementary School is a community of learners ... a community that embraces the uniqueness of its students, staff and families ... a community that prioritizes students' health, wellness, and social, emotional and academic development.

## School Highlights

As an overarching theme, Hollymead emphasizes the acronym CARES—cooperation, assertion, responsibility, empathy, and self-control. Adults in the school model these values every day and teach these values in diverse ways to their students. The CARES philosophy is the focus of classroom morning meetings, 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 a sense of belonging and when they know they are cared about deeply by the adults in the school.



Hollymead's instructional program focuses strongly on the integration of the arts into the academic curriculum. Students showcase their talents annually through the fine arts and grade-level music performances. Additionally, 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 "Light and Sound" project encourages fifth graders to creatively demonstrate a scientific standard for sound or light, while fourth graders design vehicles to safely transport an egg. Third grade participates in "Invention Convention" where creativity meets practical application.

Hollymead students participate in numerous philanthropic activities, including Jump Rope and Hoops for Heart, and campaigns to support local and worldwide communities. Students participate in Hornet

Helpers, where they are involved in activities like collecting food donations for Meals on Wheels or making blankets for children at UVA Children's Hospital.

The school also strives to create opportunities for parents and other community members to be involved in the school. An annual highlight is the Hollymead Heritage Festival, during which Hollymead families showcase their heritage through interactive presentations about their cultures, including food, dance and dress. An active Parent-Teacher Organization and a corps of volunteers provide support to the school and organize social activities for the students and faculty.

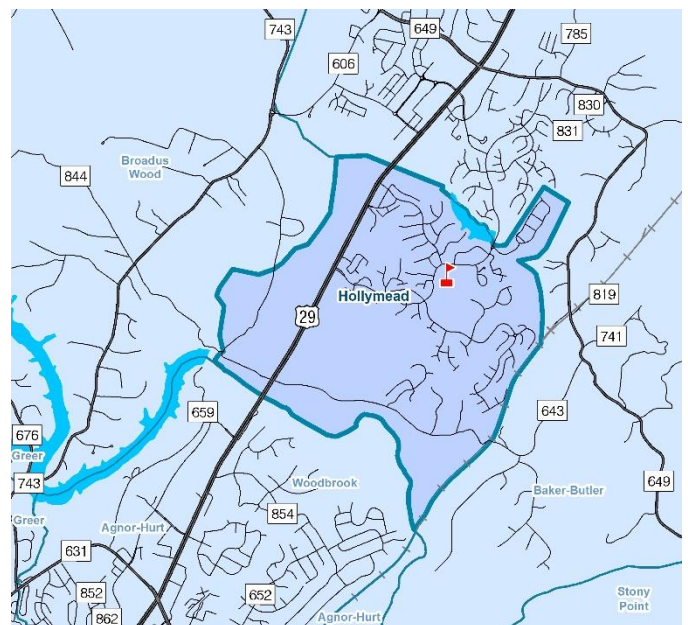
## Facility Information

Built in 1972  
66,437 square feet  
20.1 acre site



**Nancy Teel**  
Principal

Attendance Area

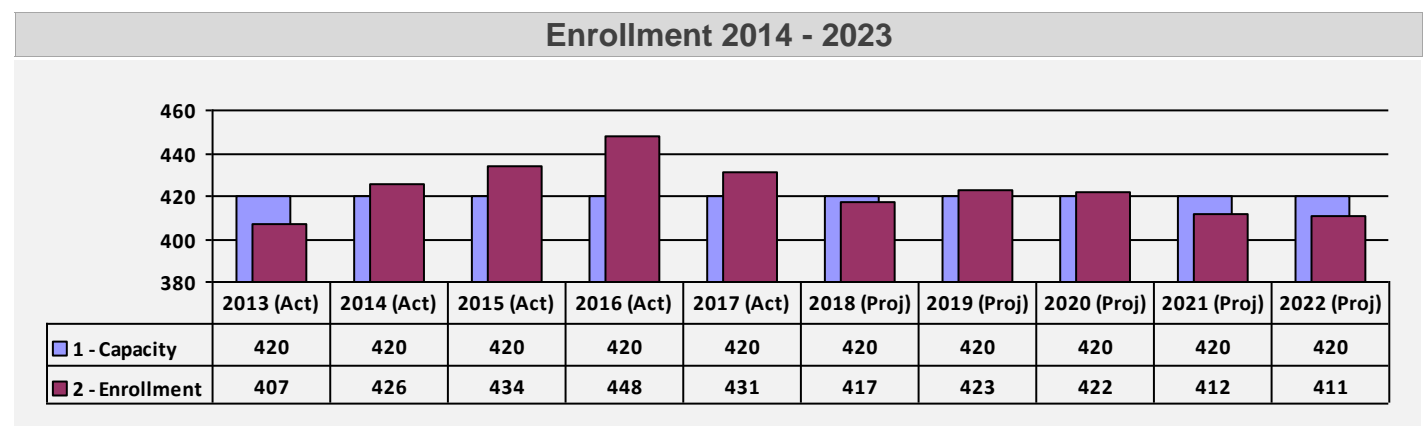


# MERIWETHER LEWIS ELEMENTARY SCHOOL

							Adopted vs. Proposed	
	Actual 17	Adopted 18	18 FTE	Proposed 19	19 FTE	% of Tot.	Increase	% lcr.
Salary	\$2,373,061	\$2,444,696	48.85	\$2,384,001	47.14	66.06%	(\$60,695)	-2.48%
Other Wages	\$92,941	\$78,154	0.00	\$74,450	0.00	2.06%	(\$3,704)	-4.74%
Benefits	\$973,449	\$1,054,360	0.00	\$1,022,652	0.00	28.34%	(\$31,708)	-3.01%
Operations	\$100,980	\$127,371	0.00	\$127,503	0.00	3.53%	\$132	0.10%
<b>Total</b>	<b>\$3,540,431</b>	<b>\$3,704,581</b>	<b>48.85</b>	<b>\$3,608,606</b>	<b>47.14</b>	<b>100.00%</b>	<b>(\$95,975)</b>	<b>-2.59%</b>

Categorical Summary								
Admin, Attend & Health	\$48,854	\$49,126	1.00	\$51,990	1.00	1.44%	\$2,864	5.83%
Building Services	\$131,398	\$138,925	3.00	\$140,203	3.00	3.89%	\$1,278	0.92%
Instruction	\$3,339,273	\$3,490,874	44.52	\$3,358,129	42.48	93.06%	(\$132,745)	-3.80%
Technology	\$20,906	\$25,656	0.33	\$58,284	0.66	1.62%	\$32,628	127.17%
<b>Total</b>	<b>\$3,540,431</b>	<b>\$3,704,581</b>	<b>48.85</b>	<b>\$3,608,606</b>	<b>47.14</b>	<b>100.00%</b>	<b>(\$95,975)</b>	<b>-2.59%</b>

Staffing Information			Demographic Information	
	<u>18 FTE</u>	<u>19 FTE</u>	<u>As of September 30,2017</u>	
<b>Admin, Attend &amp; Health</b>				
Nurse	1.00	1.00	<b>Enrollment</b>	432
<b>Building Services</b>				
Custodial	3.00	3.00	<b>Pre-K Students</b>	0
<b>Instruction</b>				
Teacher	30.24	28.97	<b>Limited English Proficiency</b>	1.20%
Counselor	1.00	1.00	<b>Disadvantaged*</b>	10.60%
Librarian	1.00	1.00	<b>Students with Disabilities*</b>	9.70%
Teaching Assistant	8.28	7.51	<b>Gifted</b>	5.90%
Principal	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.	
Assistant Principal	1.00	1.00		
Clerical	2.00	2.00		
<b>Instruction Total</b>	<b>44.52</b>	<b>42.48</b>		
<b>Technology</b>				
Teacher	0.00	0.33		
Other Technical	0.33	0.33		
<b>Total</b>	<b>48.85</b>	<b>47.14</b>		





# 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 implemented 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 goes through second grade. We 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.



**Michael Irani**  
*Principal*



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

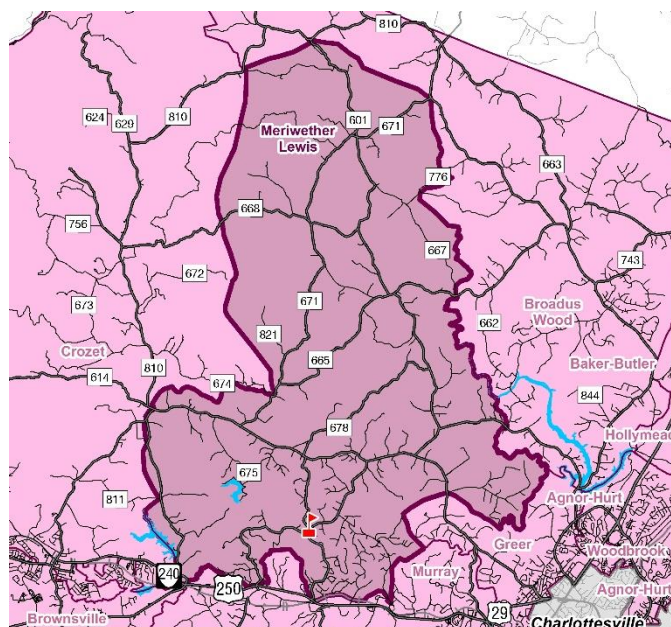
Movement and developing a healthy and physically active lifestyle are encouraged for every student. This can be seen in the school’s physical education (PE) program, which focuses on the theme “healthy bodies, healthy minds” and incorporates non-traditional activities such as dance into students’ PE 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.

learning a core instructional tool to be used in all classrooms to develop communication, foster creativity, and promote critical thinking. Teachers are collaboratively developing p-based lessons and units that cross disciplines.

## Facility Information

Built in 1988  
56,450 square feet  
17.7 acre site

*Attendance Area*



# 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 places a high value on the development of a positive school climate through the incorporation of Responsive Classroom (RC) practices. 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.

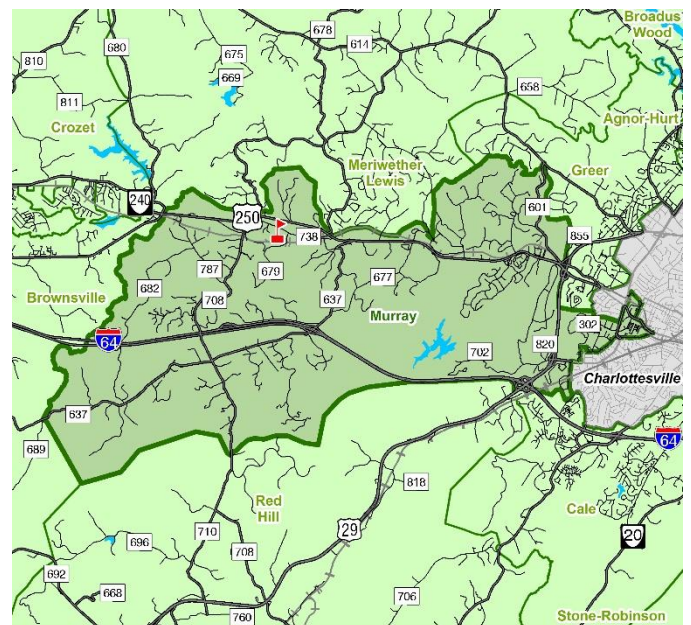
As a member of Albemarle County's Western Feeder Pattern, Murray focuses on integrating environmental studies into the curriculum. This serves as a catalyst for building student interest in similar programs taking place at Henley Middle School and Western Albemarle High School's Environmental Studies 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 makerspace; 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. Additionally, Murray has a 1:1 technology-to-student ratio for all grades, second through fifth.

## Facility Information

Built in 1960  
42,057 square feet  
20.9 acre site

*Attendance Area*



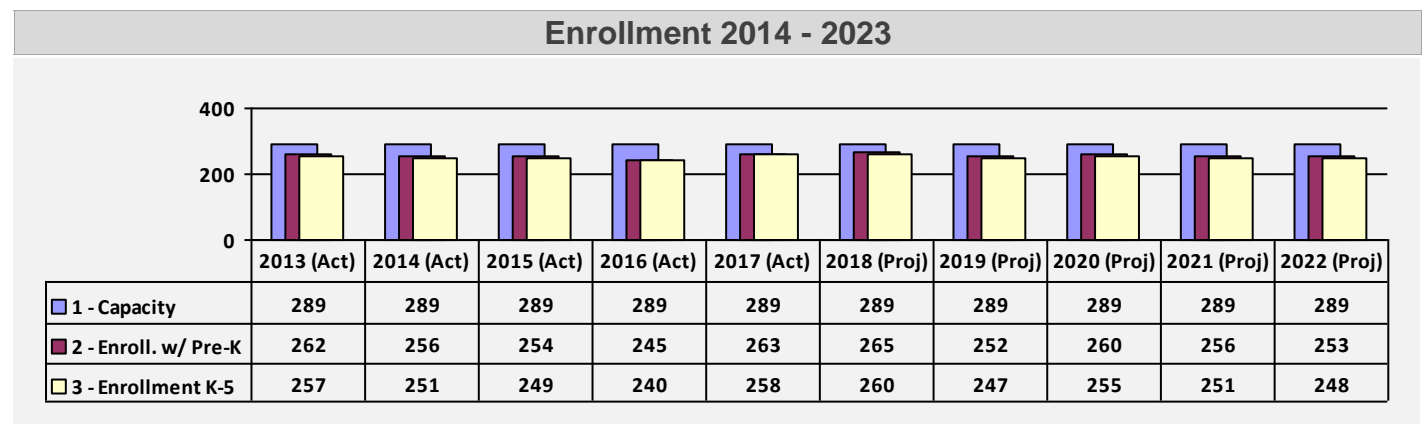


# MURRAY ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,648,492	\$1,702,539	38.01	\$1,679,858	35.75	68.25%	(\$22,681)	-1.33%
<b>Other Wages</b>	\$37,111	\$33,448	0.00	\$33,162	0.00	1.35%	(\$286)	-0.86%
<b>Benefits</b>	\$611,419	\$677,418	0.00	\$693,381	0.00	28.17%	\$15,963	2.36%
<b>Operations</b>	\$61,472	\$50,473	0.00	\$54,925	0.00	2.23%	\$4,452	8.82%
<b>Total</b>	\$2,358,494	\$2,463,878	38.01	\$2,461,326	35.75	100.00%	(\$2,552)	-0.10%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$41,784	\$48,129	1.00	\$48,688	1.00	1.98%	\$559	1.16%
Building Services	\$112,811	\$130,561	3.00	\$135,519	3.00	5.51%	\$4,958	3.80%
Instruction	\$2,187,011	\$2,262,610	33.68	\$2,256,361	31.50	91.67%	(\$6,249)	-0.28%
Technology	\$16,888	\$22,578	0.33	\$20,758	0.25	0.84%	(\$1,820)	-8.06%
<b>Total</b>	\$2,358,494	\$2,463,878	38.01	\$2,461,326	35.75	100.00%	(\$2,552)	-0.10%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	266
Nurse	1.00	1.00	<b>Pre-K Students</b>	7
<b>Building Services</b>			<b>Limited English Proficiency</b>	4.50%
Custodial	3.00	3.00	<b>Disadvantaged*</b>	7.50%
<b>Instruction</b>			<b>Students with Disabilities*</b>	11.30%
Teacher	20.88	19.73	<b>Gifted</b>	9.80%
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	1.00	1.00		
Teaching Assistant	8.37	7.34		
Principal	1.00	1.00		
Clerical	1.93	1.93		
<b>Instruction Total</b>	<b>33.68</b>	<b>31.50</b>		
<b>Technology</b>				
Teacher	0.00	0.25		
Other Technical	0.33	0.00		
<b>Total</b>	<b>38.01</b>	<b>35.75</b>		

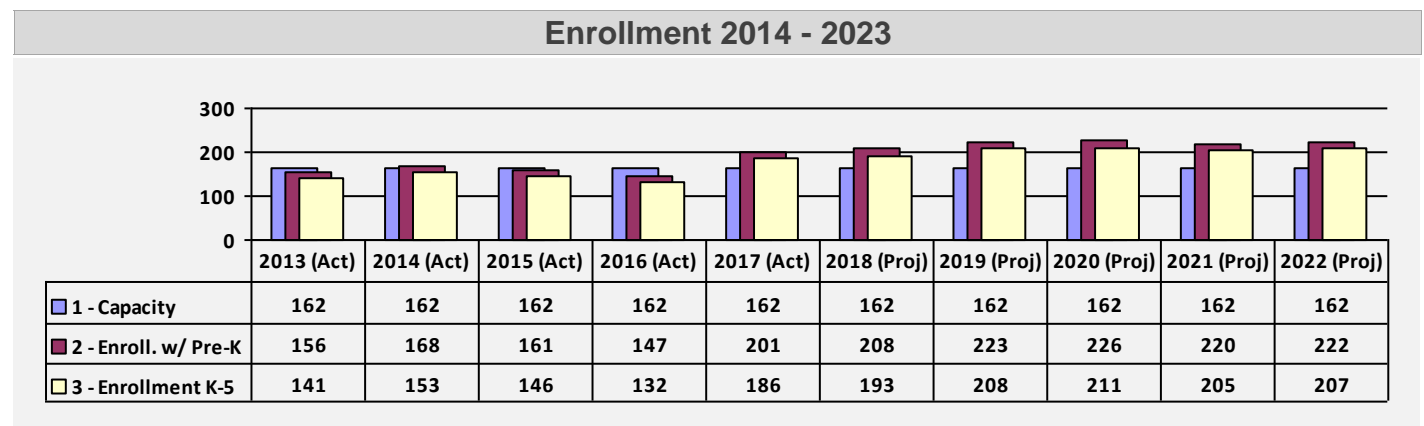


# RED HILL ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,244,336	\$1,396,632	26.84	\$1,555,144	30.37	67.22%	\$158,512	11.35%
<b>Other Wages</b>	\$81,947	\$56,373	0.00	\$67,965	0.00	2.94%	\$11,592	20.56%
<b>Benefits</b>	\$502,258	\$606,676	0.00	\$645,080	0.00	27.88%	\$38,404	6.33%
<b>Operations</b>	\$98,976	\$51,489	0.00	\$45,471	0.00	1.97%	(\$6,018)	-11.69%
<b>Total</b>	\$1,927,517	\$2,111,170	26.84	\$2,313,660	30.37	100.00%	\$202,490	9.59%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$42,317	\$61,001	1.00	\$62,107	1.00	2.68%	\$1,106	1.81%
Building Services	\$163,849	\$99,502	2.00	\$100,609	2.00	4.35%	\$1,107	1.11%
Instruction	\$1,706,807	\$1,932,972	23.59	\$2,103,812	26.79	90.93%	\$170,840	8.84%
Technology	\$14,544	\$17,695	0.25	\$47,132	0.58	2.04%	\$29,437	166.36%
<b>Total</b>	\$1,927,517	\$2,111,170	26.84	\$2,313,660	30.37	100.00%	\$202,490	9.59%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	203
Nurse	1.00	1.00	<b>Pre-K Students</b>	17
<b>Building Services</b>			<b>Limited English Proficiency</b>	4.40%
Custodial	2.00	2.00	<b>Disadvantaged*</b>	52.70%
<b>Instruction</b>			<b>Students with Disabilities*</b>	16.30%
Teacher	17.67	17.85	<b>Gifted</b>	1.30%
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	2.09	4.61		
Principal	1.00	1.00		
Clerical	1.53	2.03		
<b>Instruction Total</b>	<b>23.59</b>	<b>26.79</b>		
<b>Technology</b>				
Teacher	0.00	0.33		
Other Technical	0.25	0.25		
<b>Total</b>	<b>26.84</b>	<b>30.37</b>		



# RED HILL ELEMENTARY SCHOOL

*Home of the Moos*

## 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 surrounding community is an important part of life at Red Hill. In 2017, the school completed renovations to all of our learning spaces and entrance. As a reflection of our commitment to our community all of our new spaces carry the name of various locations throughout our attendance zone. 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. This year, our community grew significantly when we welcomed more than 50 new students as a result of redistricting. Staff members, the PTO, and other community members ensured that these new families were welcomed warmly into our school community through a welcome back picnic and a variety of other community building events.



The school itself remains an intimate community because of its 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 on learning. This also allows students to develop relationships with teachers over the course of multiple years, creating 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.

Red Hill provides an engaging and challenging educational experience for all of its students and continues to be the hub of this community.

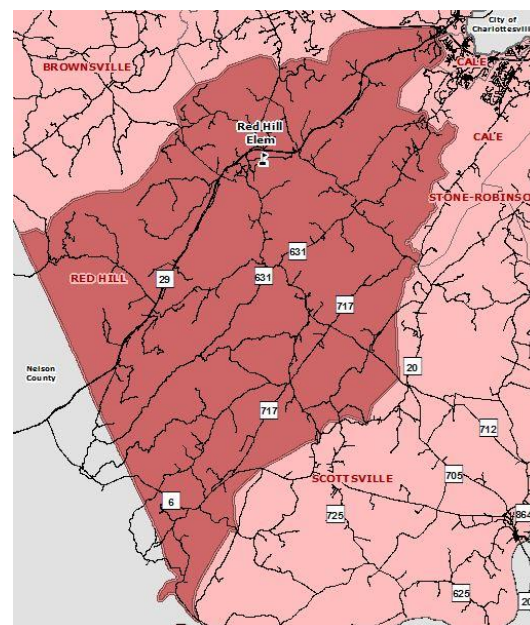
## Facility Information

Built in 1973  
59,470 square feet  
10.9 acre site



**Art Stow**  
*Principal*

*Attendance Area*

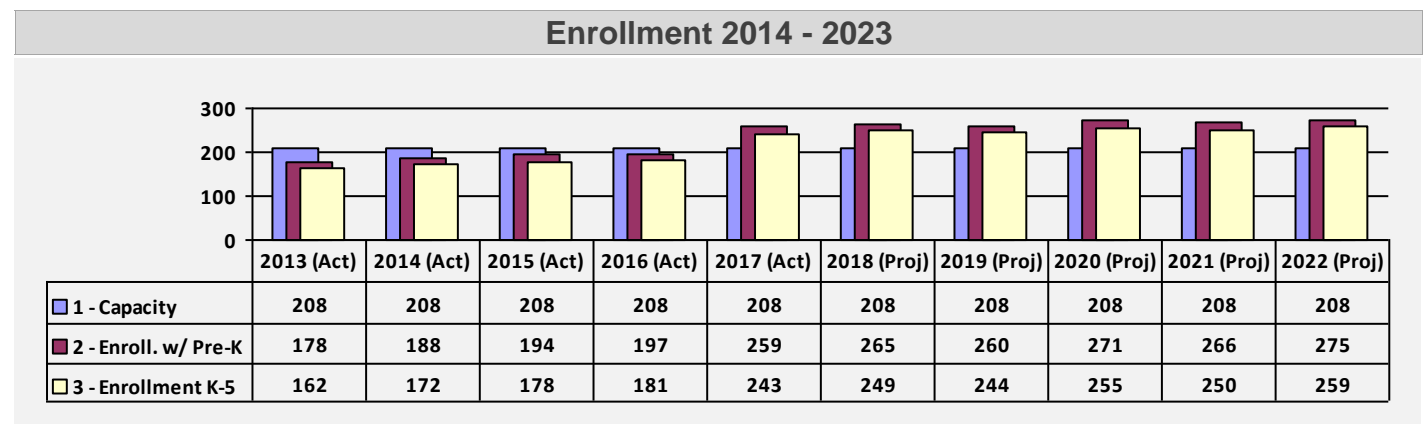


# SCOTTSVILLE ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,218,550	\$1,662,488	35.13	\$1,807,280	37.24	67.94%	\$144,792	8.71%
<b>Other Wages</b>	\$54,648	\$28,781	0.00	\$29,007	0.00	1.09%	\$226	0.79%
<b>Benefits</b>	\$509,576	\$755,949	0.00	\$777,996	0.00	29.25%	\$22,047	2.92%
<b>Operations</b>	\$25,122	\$45,033	0.00	\$45,831	0.00	1.72%	\$798	1.77%
<b>Total</b>	\$1,807,896	\$2,492,251	35.13	\$2,660,114	37.24	100.00%	\$167,863	6.74%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$43,301	\$59,362	1.00	\$59,756	1.00	2.25%	\$394	0.66%
Building Services	\$96,947	\$131,892	2.63	\$113,977	2.44	4.28%	(\$17,915)	-13.58%
Instruction	\$1,653,104	\$2,283,302	31.25	\$2,420,410	32.97	90.99%	\$137,108	6.00%
Technology	\$14,544	\$17,695	0.25	\$65,971	0.83	2.48%	\$48,276	272.82%
<b>Total</b>	\$1,807,896	\$2,492,251	35.13	\$2,660,114	37.24	100.00%	\$167,863	6.74%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	264
Nurse	1.00	1.00	<b>Pre-K Students</b>	17
<b>Building Services</b>			<b>Limited English Proficiency</b>	2.70%
Custodial	2.63	2.44	<b>Disadvantaged*</b>	49.20%
<b>Instruction</b>			<b>Students with Disabilities*</b>	16.30%
Teacher	22.00	22.71	<b>Gifted</b>	6.80%
Librarian	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.	
Teaching Assistant	5.69	6.70		
Principal	1.00	1.00		
Clerical	2.06	2.06		
<b>Instruction Total</b>	<b>31.25</b>	<b>32.97</b>		
<b>Technology</b>				
Teacher	0.00	0.33		
Other Technical	0.25	0.50		
<b>Total</b>	<b>35.13</b>	<b>37.24</b>		





# 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 the school holds dear. School staff get to know Scottsville students as individuals, developing understanding of their hopes, dreams, and academic needs. Scottsville welcomed over 60 new students this year as a result of redistricting, making this commitment even more important. 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.



Scottsville strives to meet the individual academic needs of all students by incorporating multi-age instruction through flexible, cross-grade skill groups. 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 build the school community by allowing students to work with a range of teachers and classmates throughout the year.

This year, Scottsville had two major renovation/addition projects take place. The first was the addition of a four-classroom pod to address

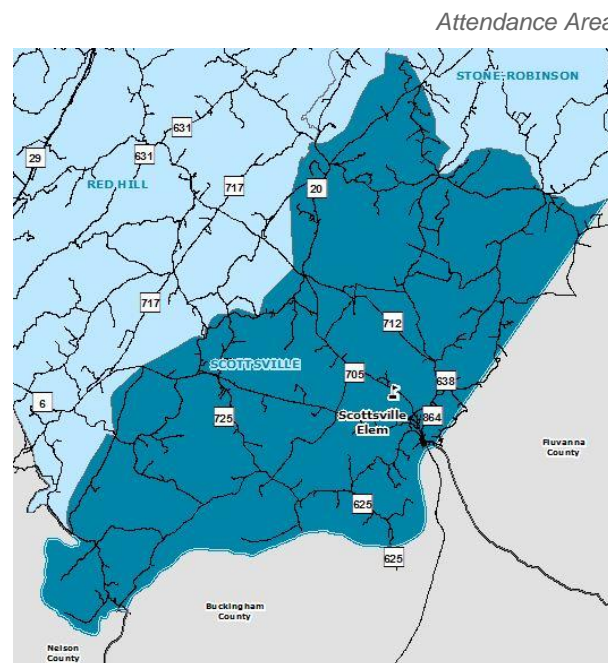
capacity issues within the school, which was completed prior to the start of the school year. Construction currently is underway on a security improvement project that will create controlled access to the school via the school's main office.

## Facility Information

Built in 1974  
32,954 square feet  
15.0 acre site



**Sharon Amato-Wilcox**  
*Principal*



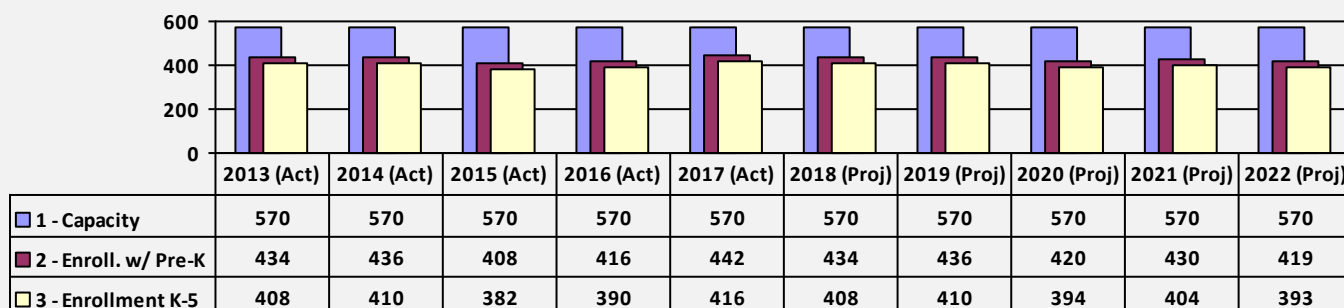
# STONE-ROBINSON ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$2,691,968	\$2,966,648	63.98	\$2,814,752	58.58	67.94%	(\$151,896)	-5.12%
<b>Other Wages</b>	\$52,898	\$107,508	0.00	\$99,107	0.00	2.39%	(\$8,401)	-7.81%
<b>Benefits</b>	\$1,047,818	\$1,272,454	0.00	\$1,138,468	0.00	27.48%	(\$133,986)	-10.53%
<b>Operations</b>	\$65,147	\$76,323	0.00	\$90,460	0.00	2.18%	\$14,137	18.52%
<b>Total</b>	\$3,857,831	\$4,422,933	63.98	\$4,142,787	58.58	100.00%	(\$280,146)	-6.33%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$42,953	\$44,622	1.00	\$45,707	1.00	1.10%	\$1,085	2.43%
Building Services	\$160,687	\$187,227	4.00	\$179,023	3.75	4.32%	(\$8,204)	-4.38%
Instruction	\$3,637,672	\$4,171,860	58.65	\$3,864,038	53.16	93.27%	(\$307,822)	-7.38%
Technology	\$16,519	\$19,224	0.33	\$54,019	0.67	1.30%	\$34,795	181.00%
<b>Total</b>	\$3,857,831	\$4,422,933	63.98	\$4,142,787	58.58	100.00%	(\$280,146)	-6.33%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	448
Nurse	1.00	1.00	<b>Pre-K Students</b>	34
<b>Building Services</b>			<b>Limited English Proficiency</b>	3.60%
Custodial	4.00	3.75	<b>Disadvantaged*</b>	30.60%
<b>Instruction</b>			<b>Students with Disabilities*</b>	13.20%
Teacher	37.38	34.31	<b>Gifted</b>	10.40%
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	15.27	12.85		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	2.00	2.00		
<b>Instruction Total</b>	<b>58.65</b>	<b>53.16</b>		
<b>Technology</b>				
Teacher	0.00	0.34		
Other Technical	0.33	0.33		
<b>Total</b>	<b>63.98</b>	<b>58.58</b>		

## Enrollment 2014 - 2023



# STONE-ROBINSON ELEMENTARY SCHOOL

*Home of the Eagles*

## Creating an Engaging and Enriching Community

Stone-Robinson Elementary School is committed to providing students with rich learning opportunities that will prepare them to be lifelong learners. The 98-member staff is committed to focusing on the whole child—nurturing both social and academic development.

## School Highlights

Stone-Robinson 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 for 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 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 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. This is exemplified in the 2017-2018 school year by a year-long problem-solving activity developed by fifth graders at the school. Students wanted to find a way to make the transition between class periods easier and to utilize the hallway space as a non-traditional, collaborative learning space. Students currently are pitching improvement ideas to their teachers and their peers, in hopes that their design will ultimately be selected for development and will serve the school for generations to come. Once selected, students will see the project through from start to finish, while

integrating standards across the fifth-grade curriculum.

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.

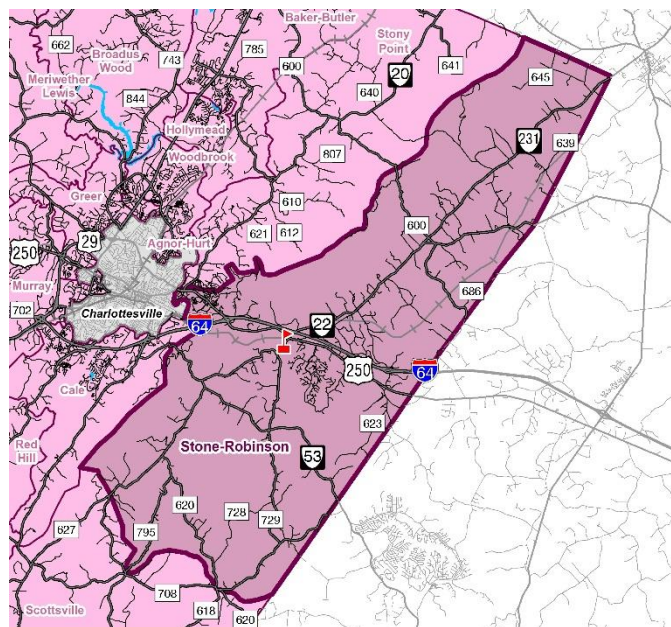
## Facility Information

Built in 1961  
71,100 square feet  
11.3 acre site



**Kristen Williams**  
*Principal*

*Attendance Area*





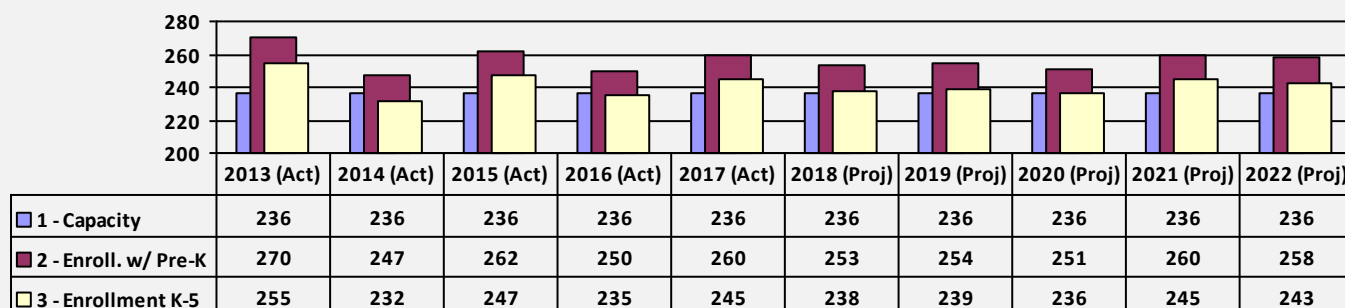
# STONY POINT ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,528,627	\$1,631,327	33.61	\$1,674,086	36.68	67.59%	\$42,759	2.62%
<b>Other Wages</b>	\$60,906	\$61,458	0.00	\$62,807	0.00	2.54%	\$1,349	2.19%
<b>Benefits</b>	\$609,630	\$698,501	0.00	\$690,037	0.00	27.86%	(\$8,464)	-1.21%
<b>Operations</b>	\$54,272	\$50,789	0.00	\$49,831	0.00	2.01%	(\$958)	-1.89%
<b>Total</b>	\$2,253,435	\$2,442,075	33.61	\$2,476,761	36.68	100.00%	\$34,686	1.42%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$47,556	\$52,124	1.00	\$52,549	1.00	2.12%	\$425	0.82%
Building Services	\$145,525	\$155,202	3.00	\$156,870	3.00	6.33%	\$1,668	1.07%
Instruction	\$2,043,835	\$2,215,525	29.28	\$2,224,272	32.10	89.81%	\$8,747	0.39%
Technology	\$16,519	\$19,224	0.33	\$43,070	0.58	1.74%	\$23,846	124.04%
<b>Total</b>	\$2,253,435	\$2,442,075	33.61	\$2,476,761	36.68	100.00%	\$34,686	1.42%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	251
Nurse	1.00	1.00	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	5.60%
Custodial	3.00	3.00	<b>Disadvantaged*</b>	33.50%
<b>Instruction</b>			<b>Students with Disabilities*</b>	9.20%
Teacher	20.46	18.86	<b>Gifted</b>	7.70%
Counselor	0.50	0.56	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	1.00	1.00		
Teaching Assistant	4.25	8.61		
Principal	1.00	1.00		
Clerical	2.07	2.07		
<b>Instruction Total</b>	<b>29.28</b>	<b>32.10</b>		
<b>Technology</b>				
Teacher	0.00	0.25		
Other Technical	0.33	0.33		
<b>Total</b>	<b>33.61</b>	<b>36.68</b>		

## Enrollment 2014 - 2023





# 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 integrates the arts into learning experiences for students.

## School Highlights

Classroom teachers share their curriculum maps with teachers in the fine arts departments, and in response, those teachers 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.

Instructional strategies, such as Genius Hour, help students identify and explore their passions. Students get to select an area of interest they would like to learn more about, and teachers focus their literacy work around objectives from the Standards of Learning and those areas of interest. This 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. At the end of each school year, students share specific projects with the school community through a celebration of learning known as Quest Fest.



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. For example, a group of fifth graders wanted to provide assistance to hurricane victims. They worked with staff members, the PTO, and ultimately, the entire fifth-grade class to host a pancake breakfast on a Saturday morning, raising over \$1,000. Not only does this incorporate math skills and language arts, but it also demonstrates philanthropy and provides an opportunity for empowering students.

The school library serves as the learning hub of the school. The media specialist collaborates with teachers at each grade level to provide a flexible learning space and experiences inspired by the Seven Pathways to ensuring lifelong learning.

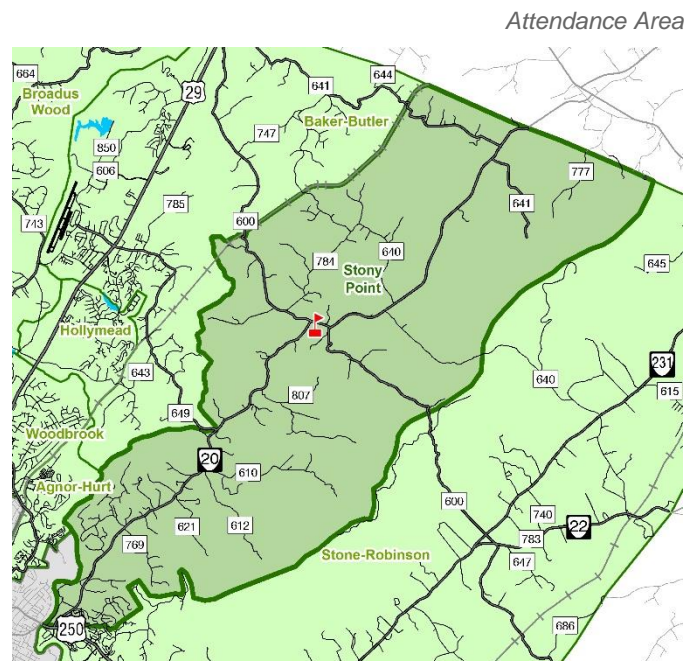
Community building is an important part of the school program as well. All SPES teachers incorporate Responsive Classroom techniques that promote social learning and provide structure in a positive way. All SPES teachers also incorporate culturally responsive teaching practices in order to serve our diverse student population. SPES also recognizes a strong PTO that supports our learning community through fundraising that provides resources for students and professional development for teachers.

## Facility Information

Built in 1934  
38,500 square feet  
11.6 acre site



**Andy Johnson**  
*Principal*



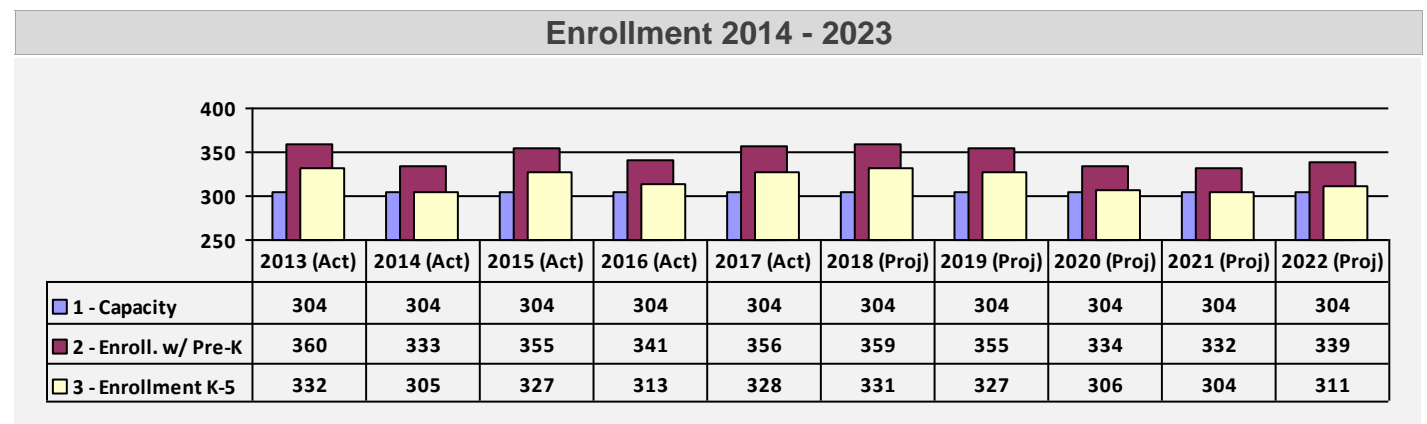
*Attendance Area*

# WOODBROOK ELEMENTARY SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$2,303,276	\$2,260,109	50.97	\$3,274,554	69.59	68.92%	\$1,014,445	44.88%
<b>Other Wages</b>	\$55,108	\$29,768	0.00	\$32,845	0.00	0.69%	\$3,077	10.34%
<b>Benefits</b>	\$931,844	\$966,369	0.00	\$1,379,876	0.00	29.04%	\$413,507	42.79%
<b>Operations</b>	\$47,797	\$59,440	0.00	\$63,685	0.00	1.34%	\$4,245	7.14%
<b>Total</b>	\$3,338,025	\$3,315,686	50.97	\$4,750,960	69.59	100.00%	\$1,435,274	43.29%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$45,465	\$50,171	1.00	\$51,083	1.00	1.08%	\$912	1.82%
Building Services	\$157,446	\$175,078	3.63	\$260,387	5.63	5.48%	\$85,309	48.73%
Instruction	\$3,113,240	\$3,062,970	46.01	\$4,393,283	62.38	92.47%	\$1,330,313	43.43%
Technology	\$21,874	\$27,467	0.33	\$46,207	0.58	0.97%	\$18,740	68.23%
<b>Total</b>	\$3,338,025	\$3,315,686	50.97	\$4,750,960	69.59	100.00%	\$1,435,274	43.29%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment with Pre-K Students</b>	348
Nurse	1.00	1.00	<b>Pre-K Students</b>	18
<b>Building Services</b>			<b>Limited English Proficiency</b>	18.40%
Custodial	3.63	5.63	<b>Disadvantaged*</b>	56.00%
<b>Instruction</b>			<b>Students with Disabilities*</b>	11.80%
Teacher	27.88	43.80	<b>Gifted</b>	2.90%
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	13.13	12.58		
Principal	1.00	1.00		
Assistant Principal	0.00	1.00		
Clerical	2.00	2.00		
<b>Instruction Total</b>	<b>46.01</b>	<b>62.38</b>		
<b>Technology</b>				
Teacher	0.00	0.25		
Other Technical	0.33	0.33		
<b>Total</b>	<b>50.97</b>	<b>69.59</b>		



# 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 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; a series of maker nights that bring parents and students to the school to work together on projects that build creativity and critical thinking; and an after-school ESOL (English as a Second or Other Language) tutoring program that meets twice a week through a partnership with Madison House and students at the University of Virginia's Curry School of Education.

Students in grades K-2 at Woodbrook participate in a world language program in which they receive a minimum 120 minutes per week of

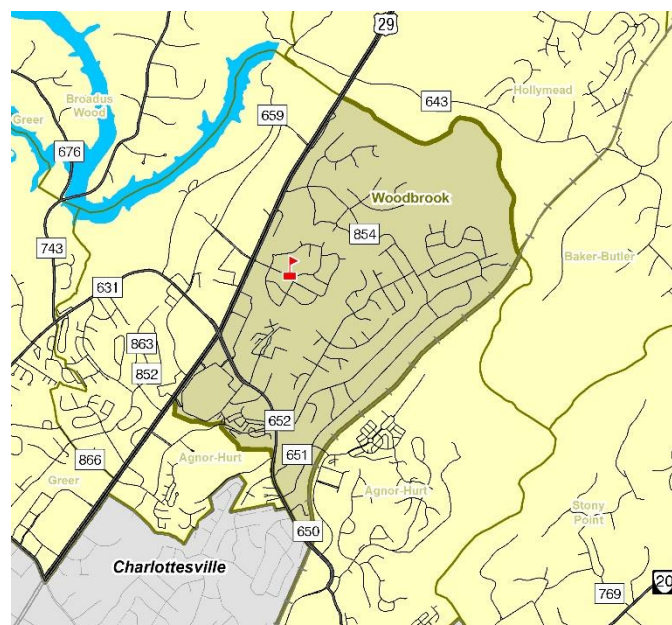
instruction in Spanish, utilizing the Foreign Language in Elementary Schools (FLES) model. This program will be expanding by one grade level per year until it reaches each child in the school.

Woodbrook currently is undergoing a major renovation and expansion that will add 16 classrooms for the 2018-2019 school year. The school looks forward to welcoming approximately 250 new students to the school community next year.

## Facility Information

Built in 1966  
50,366 square feet  
12.0 acre site

*Attendance Area*



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# YANCEY ELEMENTARY SCHOOL

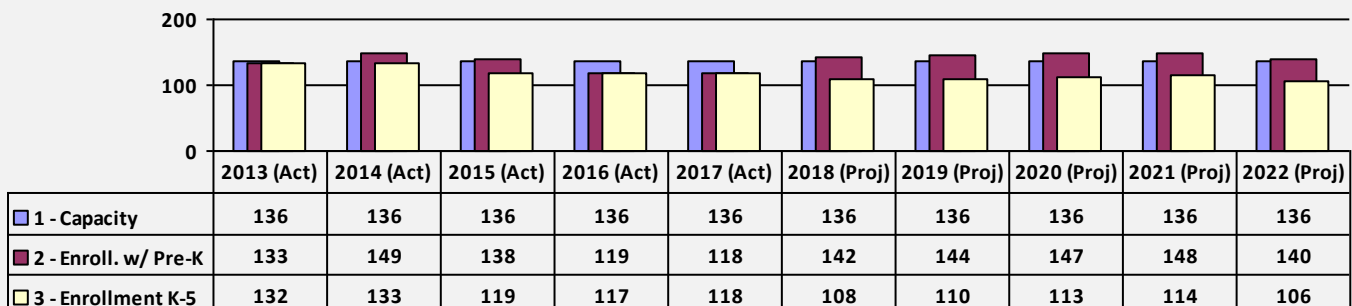
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,189,846	\$533,199	10.17	\$0	0.00	#Num!	(\$533,199)	-100.00%
<b>Other Wages</b>	\$39,284	\$28,550	0.00	\$0	0.00	#Num!	(\$28,550)	-100.00%
<b>Benefits</b>	\$493,384	\$228,294	0.00	\$0	0.00	#Num!	(\$228,294)	-100.00%
<b>Operations</b>	\$30,541	\$14,909	0.00	\$0	0.00	#Num!	(\$14,909)	-100.00%
<b>Total</b>	\$1,753,055	\$804,952	10.17	\$0	0.00	100.00%	(\$804,952)	-100.00%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$23,849	\$0	0.00	\$0	0.00	#Num!	\$0	0.00%
Building Services	\$91,312	\$0	0.00	\$0	0.00	#Num!	\$0	0.00%
Instruction	\$1,623,350	\$804,952	10.17	\$0	0.00	#Num!	(\$804,952)	#####
Technology	\$14,544	\$0	0.00	\$0	0.00	#Num!	\$0	0.00%
<b>Total</b>	\$1,753,055	\$804,952	10.17	\$0	0.00	100.00%	(\$804,952)	#####

Staffing Information			Demographic Information	
	<u>18 FTE</u>	<u>19 FTE</u>	<u>As of September 30,2017</u>	
<b>Instruction</b>				
Teacher	4.93	0.00	<b>Enrollment</b>	0
Counselor	0.50	0.00	<b>Pre-K Students</b>	0
Librarian	0.80	0.00	<b>Limited English Proficiency</b>	0.00%
Teaching Assistant	1.94	0.00	<b>Disadvantaged*</b>	0.00%
Principal	1.00	0.00	<b>Students with Disabilities*</b>	0.00%
Clerical	1.00	0.00	<b>Gifted</b>	0.00%
<b>Instruction Total</b>	<b>10.17</b>	<b>0.00</b>	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education.	
<b>Total</b>	<b>10.17</b>	<b>0.00</b>		

"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 2014 - 2023

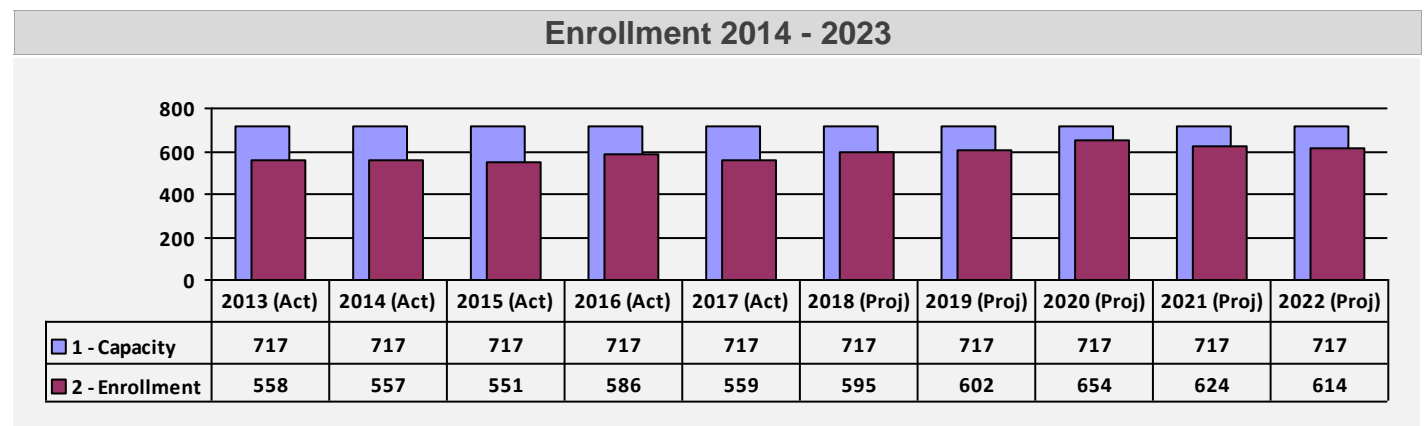


# BURLEY MIDDLE SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,376,951	\$3,465,464	67.66	\$3,627,097	69.56	67.45%	\$161,633	4.66%
<b>Other Wages</b>	\$61,383	\$82,417	0.00	\$85,760	0.00	1.59%	\$3,343	4.06%
<b>Benefits</b>	\$1,388,116	\$1,513,355	0.00	\$1,531,444	0.00	28.48%	\$18,089	1.20%
<b>Operations</b>	\$99,668	\$106,577	0.00	\$132,991	0.00	2.47%	\$26,414	24.78%
<b>Total</b>	\$4,926,118	\$5,167,813	67.66	\$5,377,292	69.56	100.00%	\$209,479	4.05%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$62,765	\$64,481	1.00	\$65,799	1.00	1.22%	\$1,318	2.04%
Building Services	\$190,801	\$216,326	5.00	\$221,806	5.00	4.12%	\$5,480	2.53%
Instruction	\$4,633,197	\$4,776,793	60.16	\$4,996,302	62.16	92.91%	\$219,509	4.60%
Technology	\$39,355	\$110,213	1.50	\$93,385	1.40	1.74%	(\$16,828)	-15.27%
<b>Total</b>	\$4,926,118	\$5,167,813	67.66	\$5,377,292	69.56	100.00%	\$209,479	4.05%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	565
Nurse	1.00	1.00	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	17.70%
Custodial	5.00	5.00	<b>Disadvantaged*</b>	42.70%
<b>Instruction</b>			<b>Students with Disabilities*</b>	13.10%
Teacher	45.83	46.16	<b>Gifted</b>	19.80%
Counselor	2.00	2.00	"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	6.33	8.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
<b>Instruction Total</b>	<b>60.16</b>	<b>62.16</b>		
<b>Technology</b>				
Teacher	0.50	0.40		
Other Technical	1.00	1.00		
<b>Technology Total</b>	<b>1.50</b>	<b>1.40</b>		
<b>Total</b>	<b>67.66</b>	<b>69.56</b>		



# 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 from the current school year is the school's focus on helping students understand their unique learning styles. In turn, teachers are investigating culturally responsive teaching strategies to ignite student learning. Students also will experience project-based learning that promotes critical thinking, problem-solving, communication, collaboration, and self-management through investigating a complex question, problem or challenge.

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 schoolwide 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, thereby allowing students to analyze their work over time and see how much they are growing as students in various instructional areas.

Burley continues to grow its electives and is very excited to implement a Spanish immersion program next year. Burley also has introduced an after-school program with the National Society of Black Engineers, a club designed to stimulate interest in STEM (science, technology, engineering and math) and provide leadership experiences, technical development, and teamwork.

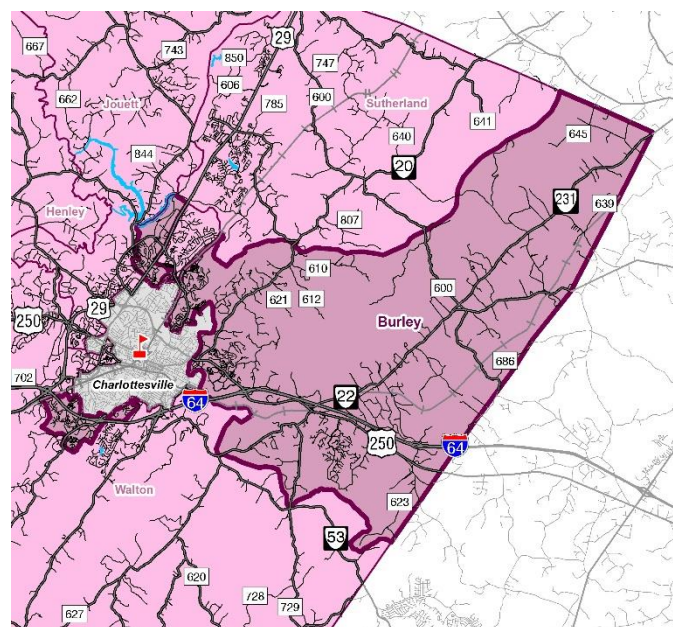
### Facility Information

Built in 1951  
123,626 square feet  
15.3 acre site



**Jim Asher**  
*Principal*

*Attendance Area*



# COMMUNITY CHARTER MIDDLE SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$370,842	\$374,256	7.32	\$402,584	7.87	70.77%	\$28,328	7.57%
<b>Other Wages</b>	\$5,039	\$9,166	0.00	\$4,324	0.00	0.76%	(\$4,842)	-52.83%
<b>Benefits</b>	\$139,691	\$139,679	0.00	\$156,077	0.00	27.44%	\$16,398	11.74%
<b>Operations</b>	\$4,410	\$4,489	0.00	\$5,873	0.00	1.03%	\$1,384	30.83%
<b>Total</b>	\$519,982	\$527,590	7.32	\$568,858	7.87	100.00%	\$41,268	7.82%

## Categorical Summary

Instruction	\$501,161	\$508,024	7.07	\$560,942	7.77	98.61%	\$52,918	10.42%
Technology	\$18,821	\$19,566	0.25	\$7,916	0.10	1.39%	(\$11,650)	-59.54%
<b>Total</b>	\$519,982	\$527,590	7.32	\$568,858	7.87	100.00%	\$41,268	7.82%

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Instruction</b>		
Teacher	5.96	6.27
Librarian	0.50	0.50
Teaching Assistant	0.61	1.00
<b>Instruction Total</b>	7.07	7.77
<b>Technology</b>		
Teacher	0.25	0.10
<b>Total</b>	7.32	7.87

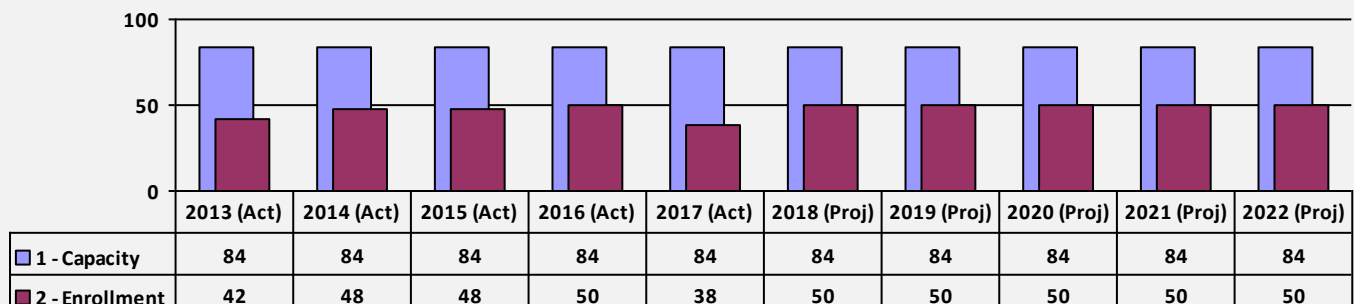
## Demographic Information

As of September 30,2017

<b>Enrollment</b>	38
<b>Pre-K Students</b>	0
<b>Limited English Proficiency</b>	0.00%
<b>Disadvantaged*</b>	26.30%
<b>Students with Disabilities*</b>	42.10%
<b>Gifted</b>	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.

## Enrollment 2014 - 2023





# COMMUNITY PUBLIC CHARTER SCHOOL

*Home of the Dragons*

## Integrating the Arts to Improve Engagement

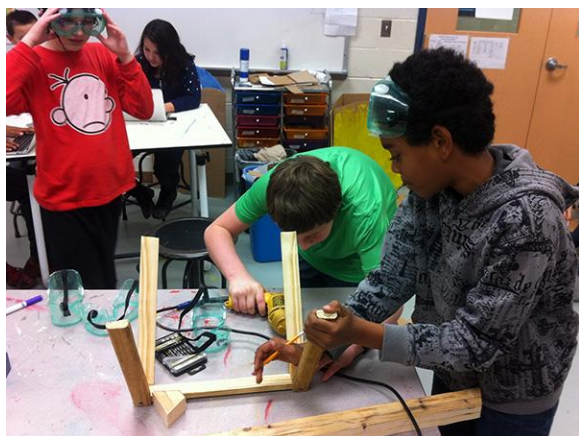
The mission of the Community Public Charter School (CPCS) is to provide an innovative learning environment, using the arts, to help children in grades six through eight balance individual strengths and developmental needs to develop the whole child intellectually, emotionally, physically and socially. 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. Arts-infused and maker-centered learning comprise the centerpiece of instruction at CPCS.



**Chad Ratliff**  
*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 Front Porch, a non-profit music education center in Charlottesville where students develop an understanding of music theory and learn how to create music from the world around them, read music, and incorporate dance and video into their creations, all while 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 advisory periods and weekly schoolwide meetings.

Teachers are working to enhance their ability to deliver strong, student-centered experiential learning to students through our partnership with MIT in a National Science Foundation (NSF) research project focusing on maker-centered learning and utilizing the facility's new FabLab (fabrication laboratory) makerspace.

## Facility Information

Opened in 2008  
Located on the Murray High School campus

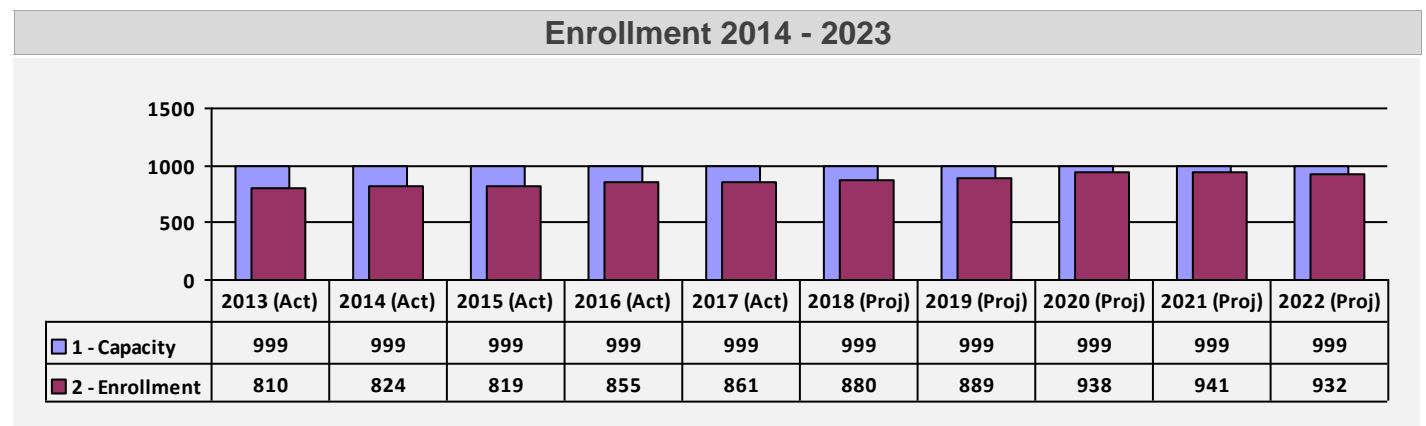


# HENLEY MIDDLE SCHOOL

							Adopted vs. Proposed	
	Actual 17	Adopted 18	18 FTE	Proposed 19	19 FTE	% of Tot.	Increase	% lcr.
<b>Salary</b>	\$4,235,850	\$4,340,579	84.61	\$4,603,510	88.29	67.34%	\$262,931	6.06%
<b>Other Wages</b>	\$156,674	\$124,932	0.00	\$134,180	0.00	1.96%	\$9,248	7.40%
<b>Benefits</b>	\$1,690,002	\$1,845,796	0.00	\$1,902,888	0.00	27.83%	\$57,092	3.09%
<b>Operations</b>	\$127,411	\$168,482	0.00	\$195,835	0.00	2.86%	\$27,353	16.23%
<b>Total</b>	\$6,209,937	\$6,479,789	84.61	\$6,836,413	88.29	100.00%	\$356,624	5.50%

Categorical Summary								
Admin, Attend & Health	\$44,858	\$57,958	1.00	\$51,742	1.00	0.76%	(\$6,216)	-10.73%
Building Services	\$270,936	\$283,221	6.00	\$276,768	6.00	4.05%	(\$6,453)	-2.28%
Instruction	\$5,784,515	\$6,024,332	76.11	\$6,382,047	79.69	93.35%	\$357,715	5.94%
Technology	\$109,628	\$114,278	1.50	\$125,856	1.60	1.84%	\$11,578	10.13%
<b>Total</b>	\$6,209,937	\$6,479,789	84.61	\$6,836,413	88.29	100.00%	\$356,624	5.50%

Staffing Information			Demographic Information	
	18 FTE	19 FTE	As of September 30,2017	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	863
Nurse	1.00	1.00	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	2.00%
Custodial	6.00	6.00	<b>Disadvantaged*</b>	11.70%
<b>Instruction</b>			<b>Students with Disabilities*</b>	9.60%
Teacher	57.86	60.29	<b>Gifted</b>	16.70%
Counselor	3.25	3.40	"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	8.00	8.00		
Principal	1.00	1.00		
Assistant Principal	1.00	2.00		
Assistant Principal - Intern	0.50	0.50		
Clerical	3.50	3.50		
<b>Instruction Total</b>	<b>76.11</b>	<b>79.69</b>		
<b>Technology</b>				
Teacher	0.50	0.60		
Other Technical	1.00	1.00		
<b>Technology Total</b>	<b>1.50</b>	<b>1.60</b>		
<b>Total</b>	<b>84.61</b>	<b>88.29</b>		



# 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.



**Beth Costa**  
*Principal*



The school's commitment to healthy communities also can be seen in its integration of the Developmental Designs community building model, through which students participate in an advisory period three times per week. The purpose is to build a strong community, foster relationships between students and adults, help students get to know one another, enable them to discuss important school issues, and provide each of them with a sense of purpose and belonging. A primary goal, as Henley continues to grow in size, is to ensure that all students are visible and have an adult connection in the building. The Developmental Designs program strives to blend students' academic, social and emotional growth into one driving goal.

Henley's students engage in P-based learning throughout the course of the school year. All students will develop, at a minimum, two quality products as part of our School Improvement Plan. Henley students will

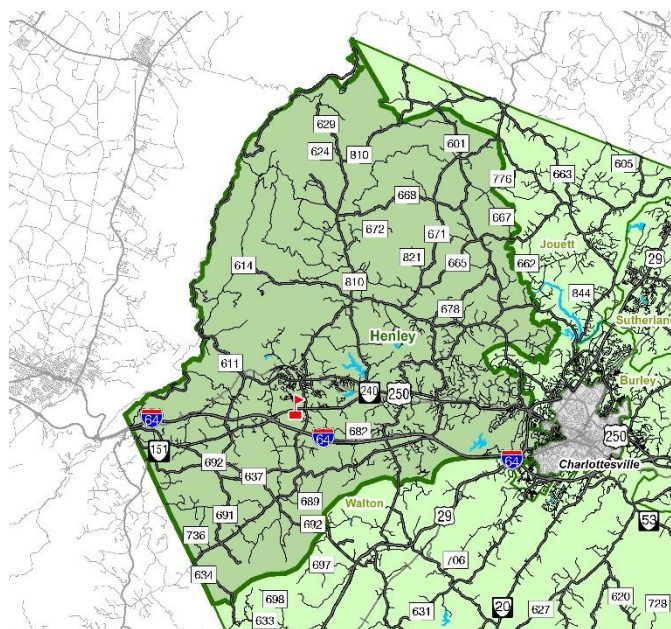
have an opportunity to share their products with the larger school community at its annual EXPO Night.

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 provide a way to connect with 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

*Attendance Area*



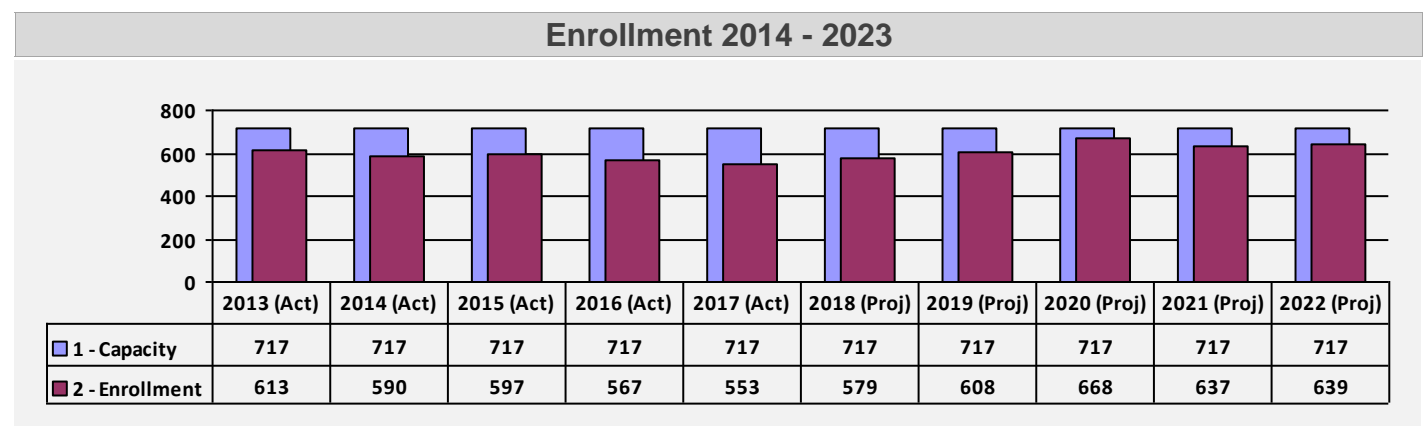


# JOUETT MIDDLE SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,633,867	\$3,644,435	75.17	\$3,901,974	73.96	67.84%	\$257,539	7.07%
<b>Other Wages</b>	\$76,740	\$99,570	0.00	\$96,112	0.00	1.67%	(\$3,458)	-3.47%
<b>Benefits</b>	\$1,482,147	\$1,593,632	0.00	\$1,613,881	0.00	28.06%	\$20,249	1.27%
<b>Operations</b>	\$119,160	\$112,959	0.00	\$139,775	0.00	2.43%	\$26,816	23.74%
<b>Total</b>	\$5,311,914	\$5,450,596	75.17	\$5,751,742	73.96	100.00%	\$301,146	5.53%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$56,649	\$59,946	1.00	\$60,532	1.00	1.05%	\$586	0.98%
Building Services	\$230,235	\$234,185	5.00	\$230,381	5.00	4.01%	(\$3,804)	-1.62%
Instruction	\$4,921,646	\$5,030,358	67.92	\$5,325,847	66.56	92.60%	\$295,489	5.87%
Technology	\$103,384	\$126,107	1.25	\$134,982	1.40	2.35%	\$8,875	7.04%
<b>Total</b>	\$5,311,914	\$5,450,596	75.17	\$5,751,742	73.96	100.00%	\$301,146	5.53%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	559
Nurse	1.00	1.00	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	21.50%
Custodial	5.00	5.00	<b>Disadvantaged*</b>	49.90%
<b>Instruction</b>			<b>Students with Disabilities*</b>	13.80%
Teacher	48.67	53.27	<b>Gifted</b>	12.00%
Counselor	2.25	2.29	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	1.00	1.00		
Teaching Assistant	11.00	5.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
<b>Instruction Total</b>	<b>67.92</b>	<b>66.56</b>		
<b>Technology</b>				
Teacher	0.25	0.40		
Other Technical	1.00	1.00		
<b>Technology Total</b>	<b>1.25</b>	<b>1.40</b>		
<b>Total</b>	<b>75.17</b>	<b>73.96</b>		



# JOUETT MIDDLE SCHOOL

*Home of the Jaguars*

## Climbing the Ladder to Excellence

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 high-quality teaching and learning methodologies. Most recently, this was exemplified by Jouett's focus on the book, "Culturally Responsive Teaching and the Brain," through which classroom teachers develop an understanding of how culture programs the brain to process data and how it affects learning relationships. All teachers are learning 10 "key moves" to ensure students become independent learners.

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 English Learners and AVID students as a means to help them develop the skills they need to advocate for their children. Community building also can be seen daily in student meetings designed to build positive relationships and ensure every student feels a sense of belonging and purpose.



Another key element of Jouett's continued focus on building the strongest school community possible is the development and implementation of STEP (short-term education program) during the 2017-2018 school year. STEP is designed to eliminate out-of-school suspensions and reduce recidivism rates by providing students with intensive, in-school counseling and academic support in response to behavior infractions, in lieu of out-of-school suspensions.

Recently, Jouett underwent a significant renovation to its science lab spaces. The spaces were redesigned and modernized using a learning lab model. These spaces help to facilitate such practices as co-teaching, which supports a more individualized learning model for students. All students in the school are making use of this space throughout the course of the year. In addition, recent security updates were completed at the school, providing a new front office/administration space and allowing for the repurposing of other spaces within the building.

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. The program also supports personal and communal responsibility for stopping violence and aggression and standing up for victims of harassment.

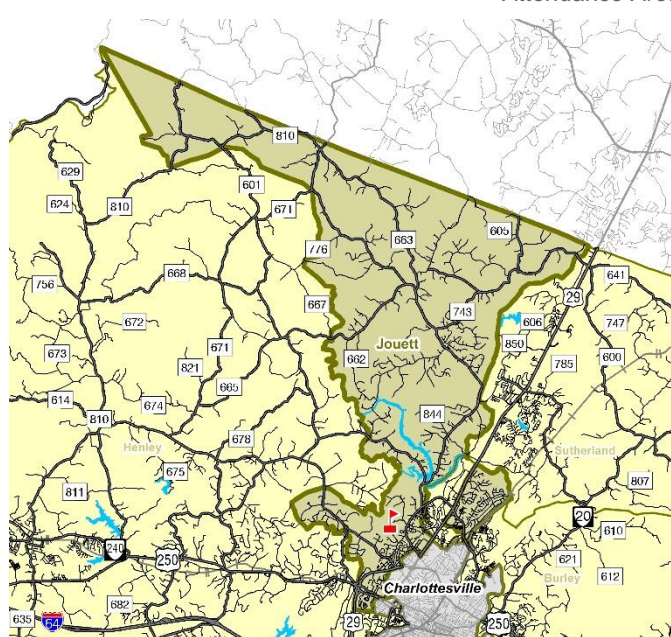
## Facility Information

Built in 1966  
94,929 square feet  
20.0 acre site



**Kathryn Baylor**  
*Principal*

*Attendance Area*





# SUTHERLAND MIDDLE SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$3,223,895	\$3,218,465	62.65	\$3,496,124	68.49	67.53%	\$277,659	8.63%
<b>Other Wages</b>	\$93,678	\$90,163	0.00	\$91,838	0.00	1.77%	\$1,675	1.86%
<b>Benefits</b>	\$1,310,529	\$1,387,457	0.00	\$1,444,005	0.00	27.89%	\$56,548	4.08%
<b>Operations</b>	\$102,123	\$122,037	0.00	\$145,373	0.00	2.81%	\$23,336	19.12%
<b>Total</b>	\$4,730,225	\$4,818,122	62.65	\$5,177,340	68.49	100.00%	\$359,218	7.46%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$50,078	\$52,910	1.00	\$53,299	1.00	1.03%	\$389	0.74%
Building Services	\$203,984	\$208,957	4.50	\$207,654	4.50	4.01%	(\$1,303)	-0.62%
Instruction	\$4,357,813	\$4,416,144	55.65	\$4,776,251	61.49	92.25%	\$360,107	8.15%
Technology	\$118,350	\$140,111	1.50	\$140,136	1.50	2.71%	\$25	0.02%
<b>Total</b>	\$4,730,225	\$4,818,122	62.65	\$5,177,340	68.49	100.00%	\$359,218	7.46%

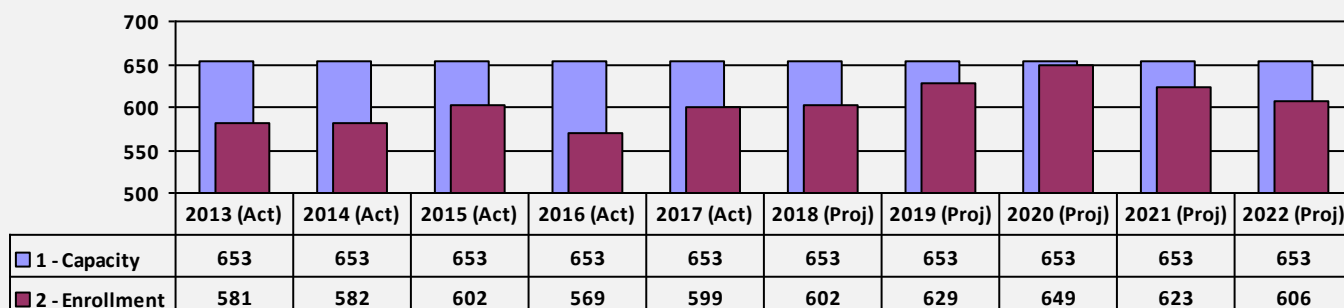
Staffing Information	Demographic Information
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	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	1.00	1.00
<b>Building Services</b>		
Custodial	4.50	4.50
<b>Instruction</b>		
Teacher	40.15	43.99
Counselor	2.00	2.50
Librarian	1.00	1.00
Teaching Assistant	7.00	9.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.50	3.00
<b>Instruction Total</b>	<b>55.65</b>	<b>61.49</b>
<b>Technology</b>		
Teacher	0.50	0.50
Other Technical	1.00	1.00
<b>Technology Total</b>	<b>1.50</b>	<b>1.50</b>
<b>Total</b>	<b>62.65</b>	<b>68.49</b>

<b>As of September 30,2017</b>	
<b>Enrollment</b>	601
<b>Pre-K Students</b>	0
<b>Limited English Proficiency</b>	6.30%
<b>Disadvantaged*</b>	17.10%
<b>Students with Disabilities*</b>	11.60%
<b>Gifted</b>	10.60%

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

## Enrollment 2014 - 2023



# SUTHERLAND MIDDLE SCHOOL

*Home of the Sharks*

## Empowering Students to Innovate

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

## School Highlights

Sutherland is dedicated to all students' academic, social and emotional development. A hallmark of the student experience at Sutherland is the Developmental 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.



**Brandi Robertson**  
*Interim Principal*



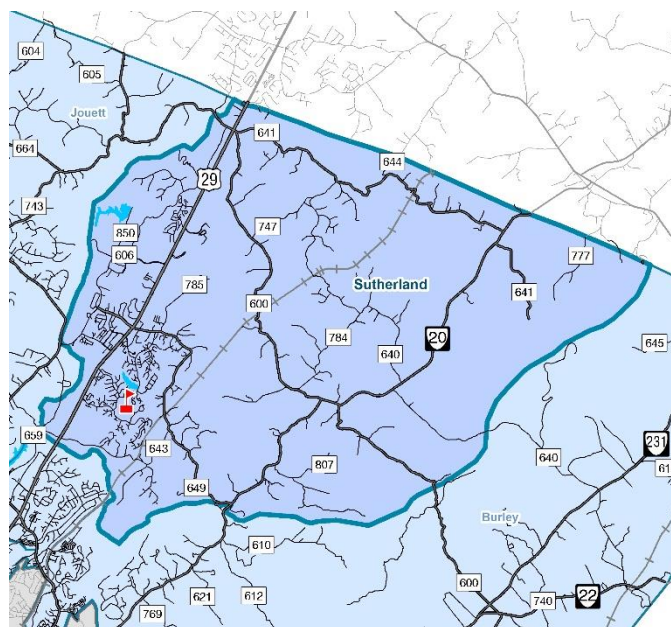
Sutherland has dedicated itself to integrating engineering, science, and technology-based experiences into the curriculum for every student in the building. As one example of this work, a partnership with the University of Virginia through the i3 grant allows students to digitally fabricate replicas 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. All students experience project-based learning throughout the school year in order to develop communication, collaboration, and critical thinking skills. Students also have the opportunity to apply to be a part of the AVID (Advancement Via Individual Determination) program at Sutherland, a program that encourages college readiness.

The well-rounded experience for Sutherland students continues with a strong fine arts program that includes, among others, orchestra, band, art, drama and chorus. 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

*Attendance Area*

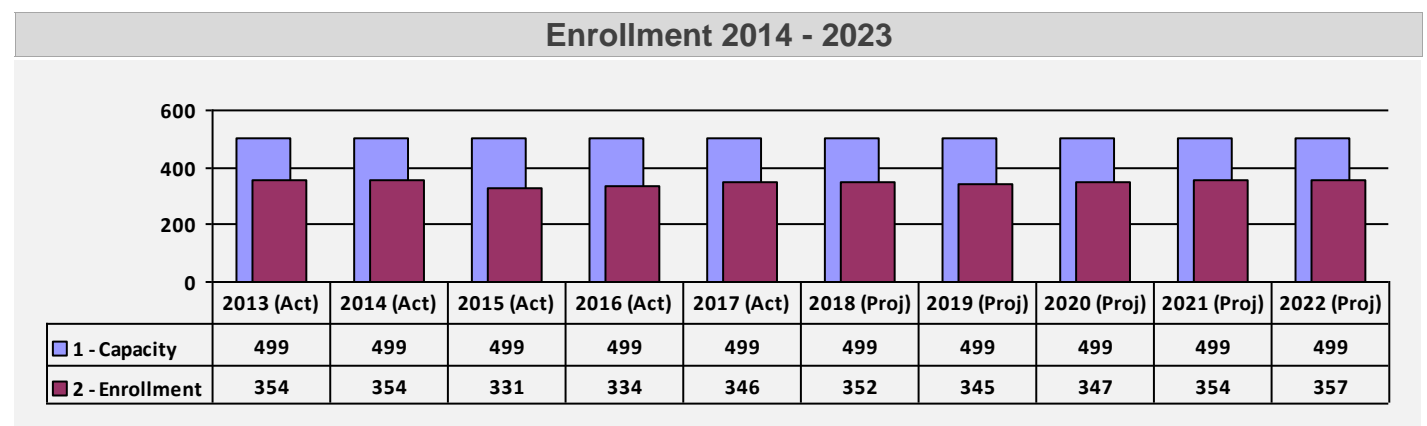


# WALTON MIDDLE SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$2,539,618	\$2,644,049	53.99	\$2,741,949	54.24	67.09%	\$97,900	3.70%
<b>Other Wages</b>	\$56,460	\$89,423	0.00	\$79,882	0.00	1.95%	(\$9,541)	-10.67%
<b>Benefits</b>	\$1,056,656	\$1,184,495	0.00	\$1,170,988	0.00	28.65%	(\$13,507)	-1.14%
<b>Operations</b>	\$94,279	\$72,011	0.00	\$93,908	0.00	2.30%	\$21,897	30.41%
<b>Total</b>	\$3,747,013	\$3,989,978	53.99	\$4,086,727	54.24	100.00%	\$96,749	2.42%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$44,471	\$46,337	1.00	\$46,812	1.00	1.15%	\$475	1.03%
Building Services	\$160,205	\$201,547	4.00	\$201,355	4.00	4.93%	(\$192)	-0.10%
Instruction	\$3,459,678	\$3,640,481	47.74	\$3,753,488	48.04	91.85%	\$113,007	3.10%
Technology	\$82,659	\$101,613	1.25	\$85,072	1.20	2.08%	(\$16,541)	-16.28%
<b>Total</b>	\$3,747,013	\$3,989,978	53.99	\$4,086,727	54.24	100.00%	\$96,749	2.42%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	351
Nurse	1.00	1.00	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	3.70%
Custodial	4.00	4.00	<b>Disadvantaged*</b>	37.60%
<b>Instruction</b>			<b>Students with Disabilities*</b>	15.40%
Teacher	33.19	34.04	<b>Gifted</b>	15.00%
Counselor	2.00	2.00	"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	6.55	6.00		
Principal	1.00	1.00		
Assistant Principal	1.00	1.00		
Clerical	3.00	3.00		
<b>Instruction Total</b>	<b>47.74</b>	<b>48.04</b>		
<b>Technology</b>				
Teacher	0.25	0.50		
Other Technical	1.00	0.70		
<b>Technology Total</b>	<b>1.25</b>	<b>1.20</b>		
<b>Total</b>	<b>53.99</b>	<b>54.24</b>		





# 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. Walton's mission is to foster a learning community, through relationships, rigor and relevance, that leads to greater student independence and pursuit of continuous learning.

## School Highlights

One of the highlights of the student experience at Walton 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 through student design of learning spaces. In 2016-2017, a group of Walton students partnered with a local architect to enter the Association for Learning Environments' SchoolsNEXT Design Competition and achieved first place in the state with their redesign of Walton around wellness. The students worked with the architecture firm who designed the new Learning Labs to integrate some of their ideas. The Learning Labs opened in August 2017 and were funded through the 2016 bond referendum for classroom modernization.



**Josh Walton**  
Principal

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 woodshop, entrepreneurship and programming, often times mixing 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. Walton is in the midst of planning a continuation of the Spanish immersion experience at Cale Elementary school starting with sixth-grade students in the 2018-2019 school year.



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. Examples of this work in the 2017-2018 school year include a partnership with the Rivanna Conservation

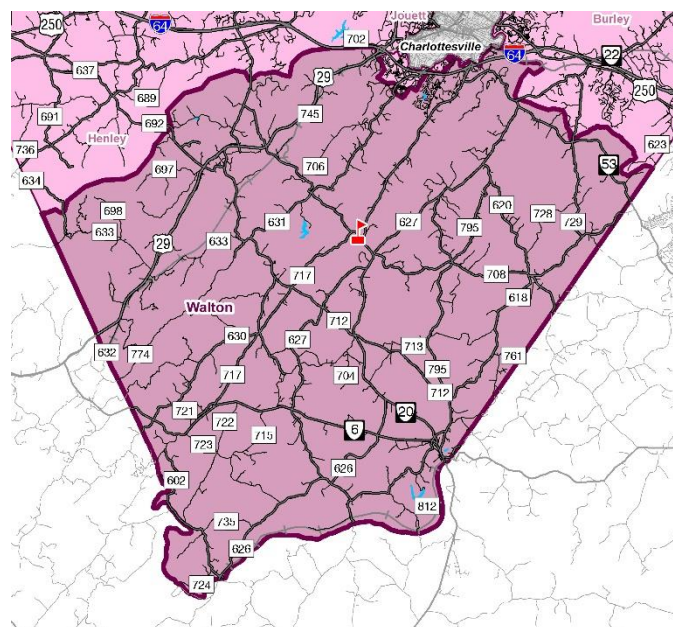
Alliance, which provides students with hands-on analysis of the health of the Hardware River; a partnership with Caring for Creatures through which students have built dog houses; math teams designing for accessibility on campus; and student-designed fundraiser events as part of our Leadership and Entrepreneurship class.

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. Walton creates a community where students are taught these essential skills and are recognized when they put them into practice.

## Facility Information

Built in 1974  
98,340 square feet  
50.0 acre site

*Attendance Area*



# ALBEMARLE HIGH SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$10,973,772	\$10,920,076	217.23	\$11,580,737	225.19	63.38%	\$660,661	6.05%
<b>Other Wages</b>	\$711,621	\$726,997	0.00	\$711,732	0.00	3.90%	(\$15,265)	-2.10%
<b>Benefits</b>	\$4,636,121	\$4,862,789	0.00	\$4,963,922	0.00	27.17%	\$101,133	2.08%
<b>Operations</b>	\$1,103,824	\$845,213	0.00	\$1,014,640	0.00	5.55%	\$169,427	20.05%
<b>Total</b>	\$17,425,338	\$17,355,075	217.23	\$18,271,031	225.19	100.00%	\$915,956	5.28%

## Categorical Summary

Admin, Attend & Health	\$121,787	\$63,552	0.91	\$64,765	0.91	0.35%	\$1,213	1.91%
Building Services	\$671,621	\$722,871	15.00	\$723,002	15.00	3.96%	\$131	0.02%
Instruction	\$16,444,670	\$16,339,285	198.32	\$17,288,843	207.08	94.62%	\$949,558	5.81%
Technology	\$187,260	\$229,367	3.00	\$194,421	2.20	1.06%	(\$34,946)	-15.24%
<b>Total</b>	\$17,425,338	\$17,355,075	217.23	\$18,271,031	225.19	100.00%	\$915,956	5.28%

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Nurse	0.91	0.91
<b>Building Services</b>		
Custodial	15.00	15.00
<b>Instruction</b>		
Teacher	140.32	147.58
Counselor	8.00	10.00
Librarian	2.00	2.00
Social Worker	1.00	1.00
Teaching Assistant	28.00	27.50
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Other Management	2.00	2.00
Clerical	12.00	12.00
<b>Instruction Total</b>	<b>198.32</b>	<b>207.08</b>
<b>Technology</b>		
Teacher	1.00	1.20
Other Technical	2.00	1.00
<b>Technology Total</b>	<b>3.00</b>	<b>2.20</b>
<b>Total</b>	<b>217.23</b>	<b>225.19</b>

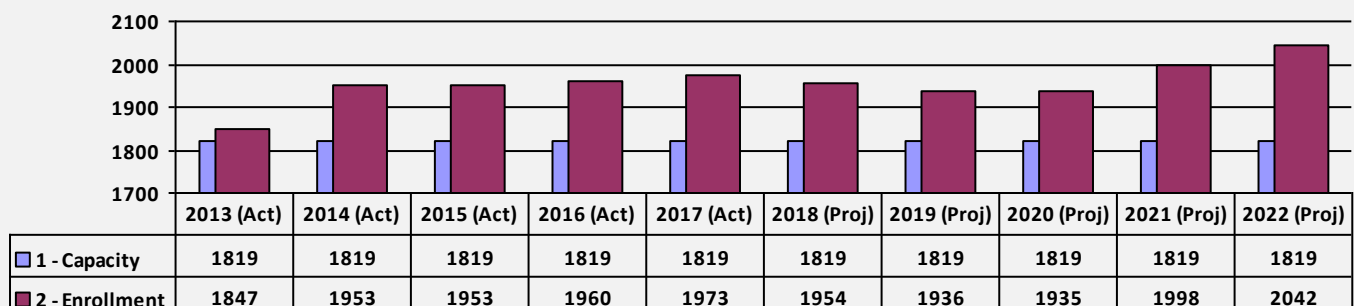
## Demographic Information

As of September 30,2017

<b>Enrollment</b>	1992
<b>Pre-K Students</b>	0
<b>Limited English Proficiency</b>	10.90%
<b>Disadvantaged*</b>	28.10%
<b>Students with Disabilities*</b>	12.40%
<b>Gifted</b>	14.50%

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

## Enrollment 2014 - 2023





# ALBEMARLE HIGH SCHOOL

*Home of the Patriots*

## Encourage, Challenge and Engage

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 TEAM programs, Fusion programs, MESA (our Math, Engineering & Science Academy), and our Arts and Letters Pathway. Our TEAM programs offer students an opportunity to experience high school through an interdisciplinary focus rather than a traditional eight-period day. In our Fusion programs, students in grades 11 and 12 are taught using an interdisciplinary, team-teaching approach in US/VA History, English, and Government courses. Our Pathways program, which allows students to pursue their passions in multiple arts and letters, provides students with rigorous coursework related to their electives and capstone projects. In addition, MESA is developing some of the most successful students in the nation. Albemarle's dedication to approaching curriculum, instruction and assessment creatively can be seen in its replacement of final exams with course-culminating student projects in over 75 percent of its classes.



**Jesse Turner**  
*Principal*



To continue providing students with deep learning experiences, Albemarle is in a three-year process of renovating learning spaces. In 2014-2015, many classrooms were updated with flexible furniture that further supported the school's philosophy of engaging students through collaborative learning. This process continued last year with the creation of larger learning environments for students to support both the TEAM and Fusion programs by creating spaces that allowed for simultaneous co-teaching of multiple classes. The school will continue to modernize classrooms to enhance learning experiences and provide students opportunities to pursue their passions and engage in authentic learning.

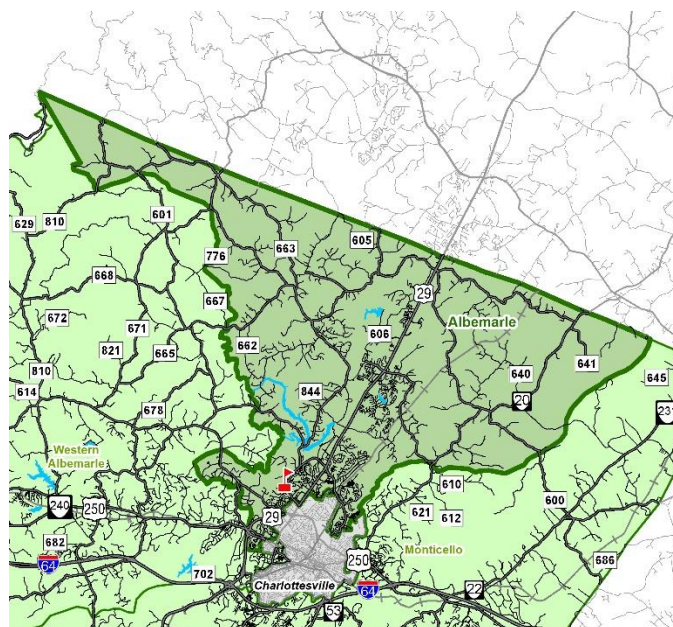
Albemarle embraces its diversity as it works to build a strong school community. Students at AHS speak more than 30 different first languages, and they come from more than 50 different birth countries.

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, for many years, being named a Blue Ribbon School for the visual and performing arts.

## Facility Information

Built in 1953  
350,103 square feet  
40.0 acre site

*Attendance Area*

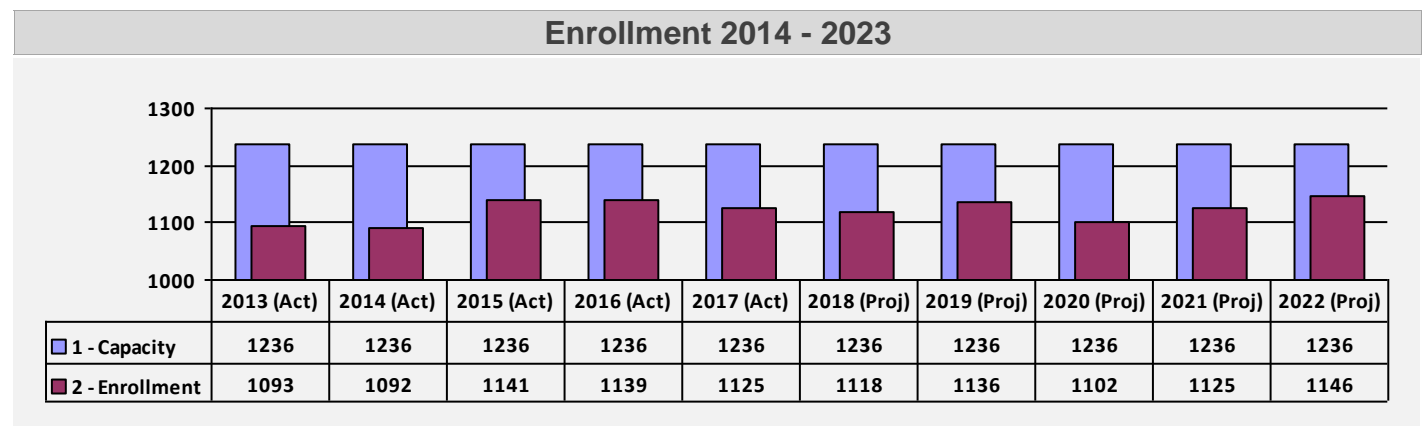


# MONTICELLO HIGH SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$6,603,994	\$6,601,411	128.82	\$6,904,170	133.47	62.23%	\$302,759	4.59%
<b>Other Wages</b>	\$559,792	\$551,627	0.00	\$542,829	0.00	4.89%	(\$8,798)	-1.59%
<b>Benefits</b>	\$2,709,703	\$2,891,482	0.00	\$2,874,130	0.00	25.91%	(\$17,352)	-0.60%
<b>Operations</b>	\$859,302	\$640,238	0.00	\$772,837	0.00	6.97%	\$132,599	20.71%
<b>Total</b>	\$10,732,791	\$10,684,758	128.82	\$11,093,966	133.47	100.00%	\$409,208	3.83%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$55,132	\$58,774	1.00	\$58,714	1.00	0.53%	(\$60)	-0.10%
Building Services	\$503,637	\$511,119	11.00	\$511,670	11.00	4.61%	\$551	0.11%
Instruction	\$10,032,818	\$9,953,540	114.82	\$10,342,668	119.27	93.23%	\$389,128	3.91%
Technology	\$141,204	\$161,325	2.00	\$180,914	2.20	1.63%	\$19,589	12.14%
<b>Total</b>	\$10,732,791	\$10,684,758	128.82	\$11,093,966	133.47	100.00%	\$409,208	3.83%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	1131
Nurse	1.00	1.00	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	7.30%
Custodial	11.00	11.00	<b>Disadvantaged*</b>	32.30%
<b>Instruction</b>			<b>Students with Disabilities*</b>	14.40%
Teacher	80.15	83.70	<b>Gifted</b>	14.20%
Counselor	7.00	7.00	"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	2.00	2.00		
Teaching Assistant	11.00	11.90		
Principal	1.00	1.00		
Assistant Principal	2.67	2.67		
Other Management	2.00	2.00		
Clerical	9.00	9.00		
<b>Instruction Total</b>	<b>114.82</b>	<b>119.27</b>		
<b>Technology</b>				
Teacher	1.00	1.20		
Other Technical	1.00	1.00		
<b>Technology Total</b>	<b>2.00</b>	<b>2.20</b>		
<b>Total</b>	<b>128.82</b>	<b>133.47</b>		





# MONTICELLO HIGH SCHOOL

*Home of the Mustangs*

## Embrace Students, Inspire Learning, and Innovate Opportunities

Monticello High School (MoHS) 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.

### School Highlights

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

We embrace our diverse student body by building a strong sense of community within our school and our surrounding neighborhoods. Each student at Monticello works with an adult mentor who monitors his or her social and academic progress throughout the year and assists with overcoming challenges in school. The mentorship class, which meets on Fridays, is designed to build community through relationships. Students also develop their digital portfolios during this time. Our outreach efforts ensure that all students and their parents have an opportunity to get involved in the school.



**Rick Vrhovac**  
*Principal*



Students are inspired to learn through many a variety of innovative opportunities. Monticello provides an alternative to the traditional high school experience whereby 9th and 10th grade students work with a team of teachers and learn in an authentic, interdisciplinary environment. Core classes, like math, English, science, and social studies, integrate and allow teachers to work together and implement problem- and project-based learning experiences to engage students both in and out of the classroom. Our Health and Medical Sciences Academy provides opportunities for students interested in healthcare careers. Across all classes, curriculum is designed to prepare students for postsecondary education and the workforce.

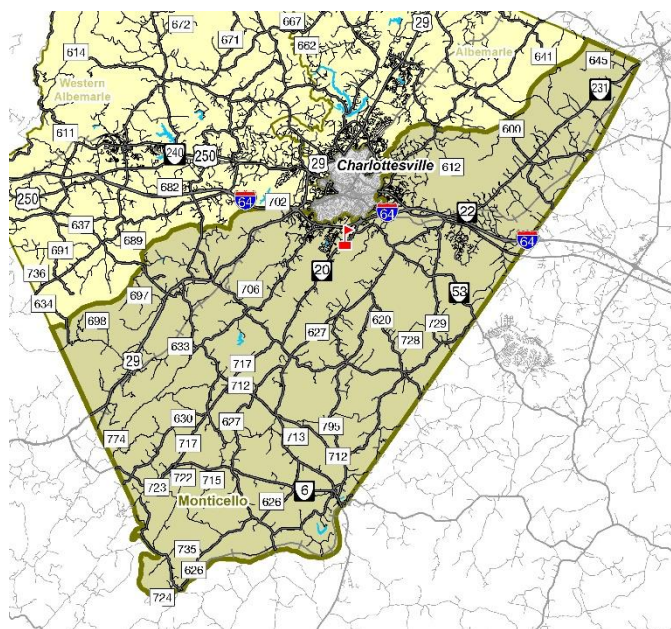
All students are encouraged to broaden their educational experience by participating in a wide range of elective offerings. These include an innovative engineering lab and strong drama and fine arts programs.

Students also have opportunities to participate in project-based learning activities in several classes, including Tools and Manufacturing and Design. There also are dozens of clubs, like Beekeeping, Monticello Mentors, or Fishing, in which all students are encouraged to participate during the school day.

### Facility Information

Built in 1998  
249,195 square feet  
70.0 acre site

*Attendance Area*

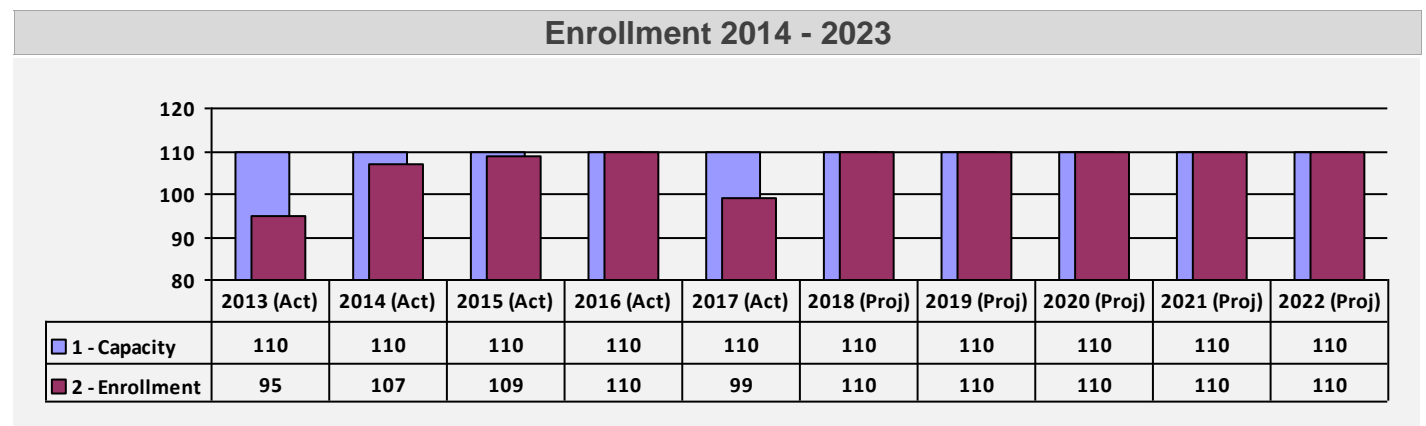


# MURRAY HIGH SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,311,479	\$1,395,844	24.06	\$1,462,738	25.06	69.47%	\$66,894	4.79%
<b>Other Wages</b>	\$19,380	\$26,883	0.00	\$29,394	0.00	1.40%	\$2,511	9.34%
<b>Benefits</b>	\$511,240	\$585,854	0.00	\$563,723	0.00	26.77%	(\$22,131)	-3.78%
<b>Operations</b>	\$51,495	\$46,502	0.00	\$49,667	0.00	2.36%	\$3,165	6.81%
<b>Total</b>	\$1,893,594	\$2,055,083	24.06	\$2,105,522	25.06	100.00%	\$50,439	2.45%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$42,017	\$44,253	1.00	\$45,945	1.00	2.18%	\$1,692	3.82%
Building Services	\$21,950	\$69,836	1.63	\$67,115	1.63	3.19%	(\$2,721)	-3.90%
Instruction	\$1,751,253	\$1,844,911	20.18	\$1,906,267	21.33	90.54%	\$61,356	3.33%
Technology	\$78,374	\$96,083	1.25	\$86,195	1.10	4.09%	(\$9,888)	-10.29%
<b>Total</b>	\$1,893,594	\$2,055,083	24.06	\$2,105,522	25.06	100.00%	\$50,439	2.45%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	100
Nurse	1.00	1.00	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	1.00%
Custodial	1.63	1.63	<b>Disadvantaged*</b>	25.00%
<b>Instruction</b>			<b>Students with Disabilities*</b>	32.00%
Teacher	15.68	16.83	<b>Gifted</b>	5.80%
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	0.50	0.50		
Principal	1.00	1.00		
Clerical	2.00	2.00		
<b>Instruction Total</b>	<b>20.18</b>	<b>21.33</b>		
<b>Technology</b>				
Teacher	0.25	0.10		
Other Technical	1.00	1.00		
<b>Technology Total</b>	<b>1.25</b>	<b>1.10</b>		
<b>Total</b>	<b>24.06</b>	<b>25.06</b>		



# 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 all students. 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.

## 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.

Murray features an interdisciplinary English and U.S. 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 need to be successful in the world after high school.

To further enhance the educational experience and broaden learning opportunities, Murray is developing new partnerships with community and national organizations this year. Some highlights include expanding access to music through a new partnership with a local non-profit, The Front Porch; being one of 20 schools to be selected to work with the MIT Edgerton Center and the Harvard Graduate School of Education on maker-centered learning resource development; and a humanities-focused semester project with the University of Virginia, in which college and high school students collaborate and grapple with some of life's most compelling questions through Russian Literature.



**Chad Ratliff**  
*Principal*



## Facility Information

Built in 1959  
30,915 square feet  
7.1 acre site

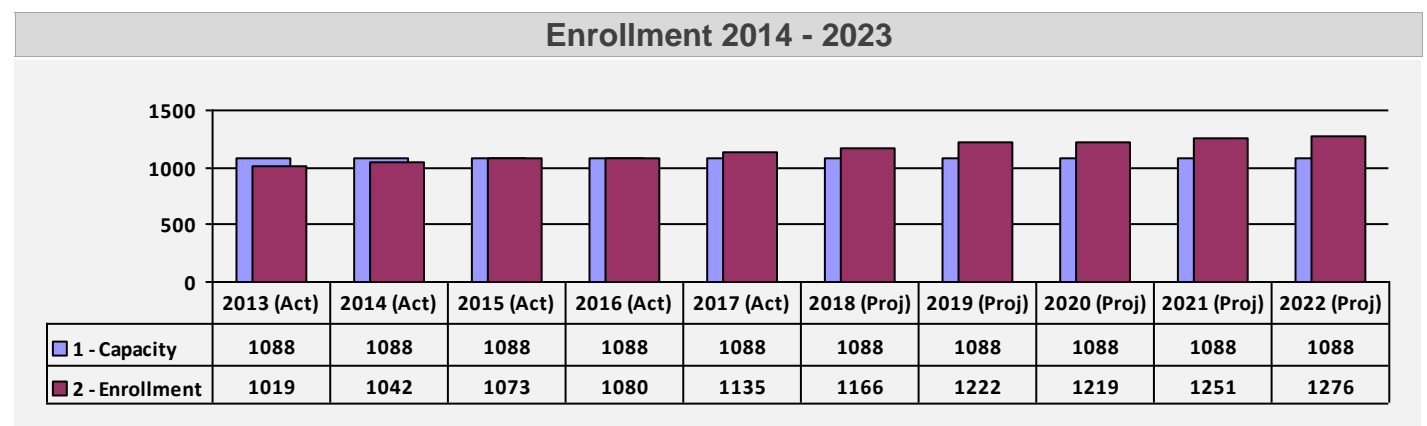


# WESTERN ALBEMARLE HIGH SCHOOL

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$6,009,414	\$6,306,557	114.82	\$6,980,042	127.30	63.37%	\$673,485	10.68%
<b>Other Wages</b>	\$457,514	\$504,706	0.00	\$515,891	0.00	4.68%	\$11,185	2.22%
<b>Benefits</b>	\$2,460,465	\$2,759,922	0.00	\$2,919,238	0.00	26.50%	\$159,316	5.77%
<b>Operations</b>	\$535,560	\$544,927	0.00	\$599,202	0.00	5.44%	\$54,275	9.96%
<b>Total</b>	\$9,462,953	\$10,116,112	114.82	\$11,014,373	127.30	100.00%	\$898,261	8.88%

<b>Categorical Summary</b>								
Admin, Attend & Health	\$59,827	\$62,943	0.91	\$63,579	0.91	0.58%	\$636	1.01%
Building Services	\$382,829	\$411,709	9.00	\$493,942	10.94	4.48%	\$82,233	19.97%
Instruction	\$8,928,635	\$9,535,904	103.41	\$10,298,277	113.45	93.50%	\$762,373	7.99%
Technology	\$91,662	\$105,556	1.50	\$158,575	2.00	1.44%	\$53,019	50.23%
<b>Total</b>	\$9,462,953	\$10,116,112	114.82	\$11,014,373	127.30	100.00%	\$898,261	8.88%

<b>Staffing Information</b>			<b>Demographic Information</b>	
	<u>18 FTE</u>	<u>19 FTE</u>	<b>As of September 30,2017</b>	
<b>Admin, Attend &amp; Health</b>			<b>Enrollment</b>	1139
Nurse	0.91	0.91	<b>Pre-K Students</b>	0
<b>Building Services</b>			<b>Limited English Proficiency</b>	1.10%
Custodial	9.00	10.94	<b>Disadvantaged*</b>	11.00%
<b>Instruction</b>			<b>Students with Disabilities*</b>	9.50%
Teacher	74.44	83.98	<b>Gifted</b>	13.00%
Counselor	4.00	4.00	"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	2.50	2.00		
Teaching Assistant	7.47	8.47		
Principal	1.00	1.00		
Assistant Principal	3.00	3.00		
Other Management	2.00	2.00		
Clerical	9.00	9.00		
<b>Instruction Total</b>	<b>103.41</b>	<b>113.45</b>		
<b>Technology</b>				
Teacher	0.50	1.00		
Other Technical	1.00	1.00		
<b>Technology Total</b>	<b>1.50</b>	<b>2.00</b>		
<b>Total</b>	<b>114.82</b>	<b>127.30</b>		



# 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.

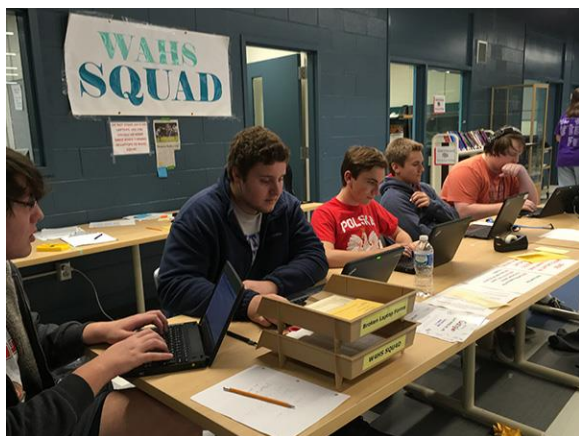
## School Highlights

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.



**Darah Bonham**  
*Principal*



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 Changemakers program. This undertaking allows students to pursue passions that may not be reflected in the high

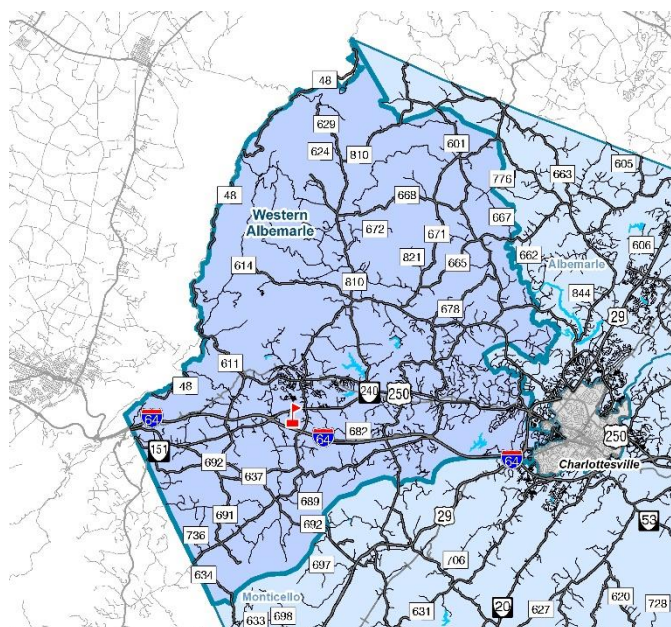
school program of studies, such as drone creation and movie production, by finding community resources to connect students with mentors for a non-traditional course credit.

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. Western Albemarle celebrates fine and practical arts throughout a number of ways, including student-centered pathways, programs, and community partnerships.

## Facility Information

Built in 1977  
189,904 square feet  
75.0 acre site

*Attendance Area*



# CATEC

							<u>Adopted vs. Proposed</u>	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Increase</u>	<u>% lcr.</u>
<b>Other Wages</b>	\$167	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
<b>Benefits</b>	\$13	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
<b>Operations</b>	\$1,550,715	\$1,688,257	0.00	\$1,789,085	0.00	100.00%	\$100,828	5.97%
<b>Total</b>	\$1,550,895	\$1,688,257	0.00	\$1,789,085	0.00	100.00%	\$100,828	5.97%
<b>Categorical Summary</b>								
Building Services	\$180	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction	\$1,550,715	\$1,688,257	0.00	\$1,789,085	0.00	100.00%	\$100,828	5.97%
Total	\$1,550,895	\$1,688,257	0.00	\$1,789,085	0.00	100.00%	\$100,828	5.97%
<b>Staffing Information</b>				<b>Demographic Information</b>				

## Enrollment 2014 - 2023

# 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.



*Daphne Keiser*  
Director

## 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



# MULTI-SCHOOL SERVICES

							Adopted vs. Proposed	
	Actual 17	Adopted 18	18 FTE	Proposed 19	19 FTE	% of Tot.	Increase	% lcr.
Salary	\$1,718,434	\$3,581,424	65.98	\$3,738,123	64.93	58.14%	\$156,699	4.38%
Other Wages	\$116,098	\$217,286	0.00	\$236,054	0.00	3.67%	\$18,768	8.64%
Benefits	\$1,698,483	\$2,470,202	0.00	\$2,455,708	0.00	38.19%	(\$14,494)	-0.59%
Total	\$3,533,015	\$6,268,912	65.98	\$6,429,885	64.93	100.00%	\$160,973	2.57%

## Categorical Summary

Admin, Attend & Health	\$608,692	\$886,554	11.00	\$956,939	11.50	14.88%	\$70,385	7.94%
Instruction	\$2,924,323	\$5,052,858	50.73	\$5,171,533	49.43	80.43%	\$118,675	2.35%
Technology	\$0	\$329,500	4.25	\$301,413	4.00	4.69%	(\$28,087)	-8.52%
Total	\$3,533,015	\$6,268,912	65.98	\$6,429,885	64.93	100.00%	\$160,973	2.57%

## Staffing Information

## Demographic Information

	18 FTE	19 FTE
<b>Admin, Attend &amp; Health</b>		
Psychologist	11.00	11.50
<b>Instruction</b>		
Teacher	40.73	43.44
Counselor	2.00	0.00
Psychologist	1.00	0.00
Social Worker	1.00	1.00
Teaching Assistant	3.00	-0.01
Assistant Principal - Intern	2.00	2.00
Other Management	1.00	3.00
<b>Instruction Total</b>	<b>50.73</b>	<b>49.43</b>
<b>Technology</b>		
Teacher	4.00	4.00
Other Technical	0.25	0.00
<b>Technology Total</b>	<b>4.25</b>	<b>4.00</b>
<b>Total</b>	<b>65.98</b>	<b>64.93</b>

## Enrollment 2014 - 2023



**Description**

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								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
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%

**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 include 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 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)**

- 968 elementary and middle school students served in 2017.

# 62111 - INSTRUCTIONAL SUPPORT

Financials								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$908,440	\$901,489	12.50	\$1,065,940	13.50	38.67%	\$164,451	18.24%
<b>Other Wages</b>	\$98,473	\$168,800	0.00	\$142,135	0.00	5.16%	(\$26,665)	-15.80%
<b>Benefits</b>	\$344,200	\$370,074	0.00	\$406,738	0.00	14.76%	\$36,664	9.91%
<b>Operations</b>	\$700,384	\$952,901	0.00	\$1,141,605	0.00	41.42%	\$188,704	19.80%
<b>Total</b>	\$2,051,497	\$2,393,264	12.50	\$2,756,418	13.50	100.00%	\$363,154	15.17%

State Categorical Summary								
Instruction								
ESOL	\$24,459	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Gifted	\$28,955	\$33,000	0.00	\$34,038	0.00	1.23%	\$1,038	3.15%
Guidance	\$37,488	\$86,475	0.00	\$231,776	0.00	8.41%	\$145,301	168.03%
Instructional Coaching	\$734,690	\$864,284	7.50	\$656,016	5.50	23.80%	(\$208,268)	-24.10%
Inter. Prev.	\$96,971	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Regular Education	\$1,128,215	\$1,409,505	5.00	\$1,834,588	8.00	66.56%	\$425,083	30.16%
SPED	\$719	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
<b>Instruction Total</b>	\$2,051,497	\$2,393,264	12.50	\$2,756,418	13.50	100.00%	\$363,154	15.17%
<b>State Cat. Total</b>	\$2,051,497	\$2,393,264	12.50	\$2,756,418	13.50	100.00%	\$363,154	15.17%

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.00	1.00
Deputy Superintendent	0.00	1.00
Other Management	8.50	7.50
Clerical	4.00	4.00
<b>Instruction Total</b>	<b>12.50</b>	<b>13.50</b>
<b>Total</b>	<b>12.50</b>	<b>13.50</b>

## **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 nearly 14,000 students and 1,300 staff in 25 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 12 Lifelong-Learner Competencies into student learning. Over the last three years, staff have 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:

- Develop 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 languages 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 25 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, p-based strategies, and pedagogical shifts will continue to be goals. Mathematical thinking and literacy development across all content areas have been identified as areas for immediate professional learning development.



## 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 1,100 seats in CTE courses in one year.
  - An increase in approximately 90 seats in the arts.

<b>Coaching Data</b>	<b>2015-16 (Dec. 30, 2015) 23 coaches</b>	<b>2016-17 (Dec. 30, 2016) 23 coaches</b>
<b># of interactions</b>	590	590
<b># of more than once interactions</b>	421	425
<b># of recurring partnerships</b>	71%	72%
<b>% of interactions around technology</b>	56%	45%

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# 62112 - STUDENT SERVICES

Financials								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$663,173	\$582,071	8.50	\$611,582	8.00	8.02%	\$29,511	5.07%
<b>Other Wages</b>	\$208,774	\$269,659	0.00	\$205,218	0.00	2.69%	(\$64,441)	-23.90%
<b>Benefits</b>	\$258,197	\$247,683	0.00	\$249,346	0.00	3.27%	\$1,663	0.67%
<b>Operations</b>	\$6,477,903	\$6,193,537	0.00	\$6,562,408	0.00	86.02%	\$368,871	5.96%
<b>Total</b>	\$7,608,047	\$7,292,950	8.50	\$7,628,554	8.00	100.00%	\$335,604	4.60%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$14,696	\$30,000	0.00	\$15,000	0.00	0.20%	(\$15,000)	-50.00%
Health	\$283,282	\$70,987	0.50	\$96,283	0.50	1.26%	\$25,296	35.63%
<b>Admin, Attend &amp; Health Total</b>	<b>\$297,978</b>	<b>\$100,987</b>	<b>0.50</b>	<b>\$111,283</b>	<b>0.50</b>	<b>1.46%</b>	<b>\$10,296</b>	<b>10.20%</b>
<b>Building Services</b>								
Bldg. Svs - Maint	\$0	\$900	0.00	\$0	0.00	0.00%	(\$900)	-100.00%
<b>Instruction</b>								
Preschool	\$5,841	\$5,000	0.00	\$6,068	0.00	0.08%	\$1,068	21.36%
SPED	\$5,390,477	\$5,101,063	8.00	\$5,229,203	7.50	68.55%	\$128,140	2.51%
<b>Instruction Total</b>	<b>\$5,396,318</b>	<b>\$5,106,063</b>	<b>8.00</b>	<b>\$5,235,271</b>	<b>7.50</b>	<b>68.63%</b>	<b>\$129,208</b>	<b>2.53%</b>
<b>Transfers</b>								
Transfers	\$1,913,751	\$2,085,000	0.00	\$2,282,000	0.00	29.91%	\$197,000	9.45%
<b>State Cat. Total</b>	<b>\$7,608,047</b>	<b>\$7,292,950</b>	<b>8.50</b>	<b>\$7,628,554</b>	<b>8.00</b>	<b>100.00%</b>	<b>\$335,604</b>	<b>4.60%</b>

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Clerical	0.50	0.50
<b>Instruction</b>		
Teacher	2.00	2.00
Psychologist	1.00	0.00
Social Worker	1.00	0.00
Other Management	3.50	5.00
Clerical	0.50	0.50
<b>Instruction Total</b>	<b>8.00</b>	<b>7.50</b>
<b>Total</b>	<b>8.50</b>	<b>8.00</b>

## Mission

The mission of Student Services is to provide specialized instruction to students who require special education and related services to ensure that they have access to, and are engaged in, high-level learning. The success of these efforts lies in the progress they make toward achieving individual goals that prepare them to be active members in the general curriculum and global society. Although the infrastructure of special education programs are developed centrally and in collaboration with staff, each eligible student's special education program is designed by a team of school personnel and parents, including students when appropriate, to meet individual student needs.

## Description

Special education programs and services are available to all children who qualify for special education and related services. Programs and services are provided for children with disabilities whose second birthday falls on or before September 30, through age 21. Below are examples (but not an exhaustive list) of services:

- 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, an assistant director, and three coordinators who oversee the special education programs at all Albemarle County public schools. The responsibility of the department extends to public day school (Ivy Creek School), private day schools, and residential programs throughout Virginia, partially funded through the Children's Services Act (CSA). This central office team coordinates, supports and provides specialized support services to schools 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 also is responsible for providing data to the Virginia Department of Education on an ongoing basis. This team reviews, revises and provides ongoing professional development with regard to special education interventions, 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; behavior specialist; special education case manager for students in private and home school programs in Albemarle County; 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 students with disabilities in grades K-12; and
2. Increasing the capacity to serve a greater number of students in early childhood special education.

Staffing has been added for growth in Special Education. An initiative for an additional 10.0 FTE are requested and reflected in the K-12 salaries fund.

## Resource Allocation

The most significant driver in this budget is the staffing to maintain the 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). To date, this effort has resulted in more students served in the public schools than has been on record in recent history and comes close to 20% under budget for CSA.

This year, 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 the least restrictive setting. The majority of resources continue to be used to support efforts to address the significantly increasing number of children with disabilities in the division. The primary resources for this funding will be expended on teachers and assistants who serve children with disabilities in our public schools. This staffing ensures that the proportionate amount of staffing in the buildings exist, as per Virginia regulations, in terms of teachers, but also adequately provides the funds for resources like autism and behavior assistants, behavior specialists, speech pathologists, occupational and physical therapists, and psychologists. With these individuals in place and available, they contribute to efforts to build the capacity of staff in order to comply with federal law (i.e., 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 related 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, based out of Richmond, VA. Counsel is utilized frequently for their specialized knowledge applicable to cases, policy development, and procedural integrity 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 support that relates to special education programs, regulations and requirements to building principals, special education teachers, related services professionals, and instructional assistants, in order to implement successful special education programs.

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 and additional supports and services.

A small portion of this transfer supports the Extended School Year (ESY) Program that is provided in accordance with the Individuals with Disabilities Education Act (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 function in the areas identified in order to afford the child an appropriate program in the fall.

## **Challenges**

The critical challenges in Student Services, with current resources, include meeting the staffing requirements outlined in the Virginia Regulations; continuing to build capacity in staff to meet the ever-changing emotional and educational needs of children with disabilities; and creating consistent supports at the local neighborhood school level in order to increase achievement and positive outcomes for students with disabilities, all while decreasing the need for outside private providers, agencies and schools.

## **Metrics**

Student services has been successful as measured by the following:

- 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 findings to report.
- Successful implementation of service models / programs:
  - *Autism-BASE (Building Appropriate Support with Evidence) Services* 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. This service also is available at the secondary level at Jouett, Sutherland and Walton middle schools, as well as Albemarle, Western Albemarle, and Monticello high schools.
  - *Behavior-BASE Services* for children that present with behavioral challenges who are participating in grade-level instruction includes locations at Agnor-Hurt, Cale, Greer, Stony Point, and Woodbrook elementary schools. Additionally, this service model is available at the secondary level at Sutherland and Walton middle schools, and Albemarle, Western Albemarle, and Monticello high schools.
  - *Curriculum-BASE Services* for children that present with significant challenges accessing grade-level instruction is a delivery model that is consistent with more recent research and inclusive practices that demonstrate that an approach that maximizes student participation in the regular classroom and curriculum, regardless of the cognitive and processing challenges, results in greater achievement and more positive outcomes for the children involved. This pilot project has only one location at the elementary school level, at Brownsville Elementary, for the 2017-18 School Year.
  - *CATEC Work Study Program* continues to decrease the reliance on contracted service providers to provide real-world competitive work training and placement for students with disabilities. This program serves 11 to 18 students from all 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* 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, provides direct instruction and learning experiences to regular and special education staff in de-escalation techniques and evidence-based practices for use in confrontations with individuals in crisis.



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# 62113 - FEDERAL PROGRAMS

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$193,300	\$210,803	2.72	\$249,667	3.10	20.70%	\$38,864	18.44%
<b>Other Wages</b>	\$50,919	\$65,550	0.00	\$73,975	0.00	6.13%	\$8,425	12.85%
<b>Benefits</b>	\$73,963	\$87,977	0.00	\$93,235	0.00	7.73%	\$5,258	5.98%
<b>Operations</b>	\$157,939	\$798,189	0.00	\$789,139	0.00	65.43%	(\$9,050)	-1.13%
<b>Total</b>	\$476,121	\$1,162,519	2.72	\$1,206,016	3.10	100.00%	\$43,497	3.74%

## State Categorical Summary

### Admin, Attend & Health

Administration	\$12,311	\$41,497	0.00	\$41,397	0.00	3.43%	(\$100)	-0.24%
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### Instruction

Alt. Education	\$43,644	\$117,544	0.00	\$117,150	0.00	9.71%	(\$394)	-0.34%
ESOL	\$233,107	\$264,339	0.70	\$266,620	0.70	22.11%	\$2,281	0.86%
Inter. Prev.	\$0	\$34,323	0.00	\$33,183	0.00	2.75%	(\$1,140)	-3.32%
Regular Education	\$159,559	\$201,427	2.02	\$244,277	2.40	20.25%	\$42,850	21.27%
<b>Instruction Total</b>	<b>\$436,310</b>	<b>\$617,633</b>	<b>2.72</b>	<b>\$661,230</b>	<b>3.10</b>	<b>54.83%</b>	<b>\$43,597</b>	<b>7.06%</b>

### Transfers

Transfers	\$27,500	\$503,389	0.00	\$503,389	0.00	41.74%	\$0	0.00%
<b>State Cat. Total</b>	<b>\$476,121</b>	<b>\$1,162,519</b>	<b>2.72</b>	<b>\$1,206,016</b>	<b>3.10</b>	<b>100.00%</b>	<b>\$43,497</b>	<b>3.74%</b>

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Instruction</b>		
Other Management	1.62	2.00
Clerical	1.10	1.10
<b>Instruction Total</b>	<b>2.72</b>	<b>3.10</b>
<b>Total</b>	<b>2.72</b>	<b>3.10</b>

## **Mission**

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

## **Description**

- Intervention/Prevention Services
- PALS (Phonological Awareness Literacy Screening)
- ESOL (English as a Second or Other Language) Instruction
- Center for Learning and Growth (formerly the Enterprise Center)

Funding in this area is used to develop and provide the curricular resources, technical assistance, and coordination of intervention and other instructional services needed to assure students acquire the knowledge and skills 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 who have been 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 online resources; materials and equipment; and individualized programs for specific students.

*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 (.40 FTE Federal Programs and .70 FTE ESOL); a .30 FTE Coordinator of World Languages; and a 1.0 FTE Director of Instructional Programs to oversee 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 over 1,100 students in its program and exceeded state graduation averages. On average, students in the program become fully fluent in English in 4-5 years.
- At any given 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 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, including before- and after-school tutoring; 1-on-1 or small-group tutoring; extended learning time; and SOL tutoring.

# 62114 - MEDIA SERVICES

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							Increase	% lcr.
<b>Salary</b>	\$74,635	\$86,884	2.38	\$82,736	2.38	12.02%	(\$4,148)	-4.77%
<b>Other Wages</b>	\$6,355	\$5,750	0.00	\$5,750	0.00	0.84%	\$0	0.00%
<b>Benefits</b>	\$27,758	\$37,223	0.00	\$39,484	0.00	5.73%	\$2,261	6.07%
<b>Operations</b>	\$521,342	\$560,578	0.00	\$560,578	0.00	81.41%	\$0	0.00%
<b>Total</b>	\$630,090	\$690,435	2.38	\$688,548	2.38	100.00%	(\$1,887)	-0.27%

## State Categorical Summary

### Building Services

Bldg. Svs - Maint	\$0	\$1,620	0.00	\$1,620	0.00	0.24%	\$0	0.00%
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### Instruction

Library Media	\$125,036	\$178,258	2.38	\$180,171	2.38	26.17%	\$1,913	1.07%
Regular Education	\$78	\$1,557	0.00	\$1,557	0.00	0.23%	\$0	0.00%
<b>Instruction Total</b>	<b>\$125,114</b>	<b>\$179,815</b>	<b>2.38</b>	<b>\$181,728</b>	<b>2.38</b>	<b>26.39%</b>	<b>\$1,913</b>	<b>1.06%</b>

### Transfers

Transfers	\$500,000	\$500,000	0.00	\$500,000	0.00	72.62%	\$0	0.00%
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### Transportation

Trans. - Veh. Maint.	\$4,976	\$9,000	0.00	\$5,200	0.00	0.76%	(\$3,800)	-42.22%
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<b>State Cat. Total</b>	<b>\$630,090</b>	<b>\$690,435</b>	<b>2.38</b>	<b>\$688,548</b>	<b>2.38</b>	<b>100.00%</b>	<b>(\$1,887)</b>	<b>-0.27%</b>
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## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Instruction</b>		
Clerical	1.00	1.00
Other Technical	1.38	1.38
<b>Instruction Total</b>	<b>2.38</b>	<b>2.38</b>
<b>Total</b>	<b>2.38</b>	<b>2.38</b>

## **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 the Director of End User Experience with support from three school-based librarians. 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 Department of Learning Engineering, Access, and Design (LEAD) 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.

## **Challenges**

In response to the relocation of both the office staff and the collection, roles and responsibilities among the ARC staff have shifted. Staff have 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 over 1,300 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

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,062,977	\$964,064	13.00	\$1,138,456	16.00	30.16%	\$174,392	18.09%
<b>Other Wages</b>	\$63,353	\$22,900	0.00	\$62,000	0.00	1.64%	\$39,100	170.74%
<b>Benefits</b>	\$398,333	\$393,067	0.00	\$510,967	0.00	13.53%	\$117,900	29.99%
<b>Operations</b>	\$1,942,699	\$2,045,859	0.00	\$2,063,877	0.00	54.67%	\$18,018	0.88%
<b>Total</b>	\$3,467,362	\$3,425,890	13.00	\$3,775,300	16.00	100.00%	\$349,410	10.20%

## State Categorical Summary

### Admin, Attend & Health

Administration	\$1,467	\$1,335	0.00	\$31,200	0.00	0.83%	\$29,865	2237.08%
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### Building Services

Bldg. Svs - Maint	\$507,327	\$653,000	0.00	\$619,000	0.00	16.40%	(\$34,000)	-5.21%
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### Technology

Technology	\$1,955,811	\$1,767,755	13.00	\$2,122,150	16.00	56.21%	\$354,395	20.05%
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### Transfers

Transfers	\$1,000,000	\$1,000,000	0.00	\$1,000,000	0.00	26.49%	\$0	0.00%
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### Transportation

Trans. - Veh. Maint.	\$2,757	\$3,800	0.00	\$2,950	0.00	0.08%	(\$850)	-22.37%
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<b>State Cat. Total</b>	<b>\$3,467,362</b>	<b>\$3,425,890</b>	<b>13.00</b>	<b>\$3,775,300</b>	<b>16.00</b>	<b>100.00%</b>	<b>\$349,410</b>	<b>10.20%</b>
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## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Technology</b>		
Other Technical	13.00	16.00
<b>Total</b>	<b>13.00</b>	<b>16.00</b>

## Mission

The mission of the Department of Learning Engineering, Access, and Design (LEAD|ACPS) is to deliver services for the advancement of our community of learners. LEAD|ACPS provides professional learning opportunities to support purposeful and effective use of technology and offers a number of services to provide exceptional customer service to the ACPS community. The personalized support for division systems and technological resources allows learners to develop lifelong-learner competencies through a variety of meaningful educational 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:

- Student Digital Learning Ecosystems (including Student One-to-One Laptop Environment)
- Learning Space Ecosystems (including space and furnishing initiatives, display technologies, and enhanced technological services)
- Immersive Learning Initiatives
- 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

LEAD|ACPS provides the financial means and technical support to enable the division to operate as a 21st century learning environment. This fund within LEAD|ACPS provides nearly all services, systems, and FTEs to support the division. As part of the Instructional Technology Distribution Model, 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 the Virginia Department of Education's web-based Standards of Learning (SOL) technology initiative, computers are properly repaired and replaced as necessary. LEAD|ACPS 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 elementary 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—in schools and classrooms—drive the spending in this area. The greatest expense is Wide Area Network (WAN) 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 positions to support learning systems. Fifteen of the 27 staff in this fund are deployed directly to schools, where they provide operational and learning technology 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 replace teacher laptops on a four-year replacement cycle. Fund 3907 also is used to properly outfit our learning environments with document cameras, interactive technologies, and video solutions.

## 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

- All ACPS students in grades 3-12 have their own assigned laptop personal computer. These laptops are loaded with contemporary software, both proprietary and open source, that provide all of our children with a variety of ways to perform any task, helping students learn to develop their “personal toolbelt” for life. Students in grades 6-12 take their computers home each day. For grades pre-K-2 a variety of devices are available.
- ACPS students benefit from powerful access to the internet and all of its learning opportunities. Our internet connection of 10 gigabits per second is among the states’ best and places us 2/3 of the way towards the federal future-ready school standard.
- Our LEAD commitment to equity is demonstrated by our computer software package with its large suite of accessibility tools. Students gain sightword reading skills - and stay engaged - by using Text-to-Speech to allow access to books above their current reading level. They build speech skills and strengthen their writing using Voice-to-Text. Snap&Read Universal is one example of a Text-to-Speech tool available to all students. Since this tool was initially made available 14 months ago, students have read 39,890,718 words and have spent over 1,304 days reading. These access tools ensure that ‘All Means All’ in every ACPS classroom.

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# 62116 - VOCATIONAL EDUCATION

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							Increase	% lcr.
<b>Other Wages</b>	\$0	\$2,800	0.00	\$2,800	0.00	9.19%	\$0	0.00%
<b>Benefits</b>	\$0	\$214	0.00	\$214	0.00	0.70%	\$0	0.00%
<b>Operations</b>	\$48,045	\$27,464	0.00	\$27,464	0.00	90.11%	\$0	0.00%
<b>Total</b>	\$48,045	\$30,478	0.00	\$30,478	0.00	100.00%	\$0	0.00%

## State Categorical Summary

### Instruction

Voc. Education	\$48,045	\$30,478	0.00	\$30,478	0.00	100.00%	\$0	0.00%
<b>State Cat. Total</b>	\$48,045	\$30,478	0.00	\$30,478	0.00	100.00%	\$0	0.00%



## **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 also are 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; and support for coordinating transitions in CATEC curriculum to articulate with Charlottesville City Schools and PVCC.

## **Metrics**

- 3,898 students (unduplicated) participated in CTE courses during the 2016-2017 school year, an increase from 3,174 in 2014-2015.

# 62117 - PROFESSIONAL DEVELOPMENT

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$52,206	\$55,420	1.00	\$52,565	1.00	3.41%	(\$2,855)	-5.15%
Other Wages	\$193,891	\$400,329	0.00	\$400,329	0.00	25.98%	\$0	0.00%
Benefits	\$36,825	\$54,950	0.00	\$53,816	0.00	3.49%	(\$1,134)	-2.06%
Operations	\$629,850	\$973,969	0.00	\$1,033,968	0.00	67.11%	\$59,999	6.16%
Total	\$912,772	\$1,484,668	1.00	\$1,540,678	1.00	100.00%	\$56,010	3.77%

## State Categorical Summary

### Building Services

Bldg. Svs - Maint	\$0	\$2,432	0.00	\$2,431	0.00	0.16%	(\$1)	-0.04%
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### Instruction

Regular Education	\$912,772	\$1,482,236	1.00	\$1,538,247	1.00	99.84%	\$56,011	3.78%
State Cat. Total	\$912,772	\$1,484,668	1.00	\$1,540,678	1.00	100.00%	\$56,010	3.77%

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Clerical	1.00	1.00
Total	1.00	1.00

## 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 learning.

All professional development opportunities are connected with the school division's three levers—the Framework for Quality Learning, Professional Learning Communities, and Teacher Performance Appraisal standards—as well as domains that focus on relationships, rigor and relevance, quality teaching practices, and family involvement.

## Description

Professional development provides learning experiences for staff that ensure classroom pedagogy stays abreast of research in the field of teaching and learning. These learning experiences relate to all aspects of quality learning experiences, from content to environment, for students and aim to support not only the division's three levers, but also its commitment to Equity and Access.

Additionally, 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.

Highlights of support from Professional Development funds include:

- Professional Development Reimbursement Program (PDRP)
- School-based school improvement
- Instructional coach & New Teacher Network (NTN) development
- *Opportunities* workshops
- Support of division initiatives
- 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 intensive, high-quality professional development to be sustained in the classroom.

Adequate funds and resources are critical to support the participation of teachers and administrators in learning opportunities driven by rigorous content and relevance to the work of our professionals. 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, we expect 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; development of quality alternative assessments; and the use of data to refine teaching and learning.

## Metrics

- Professional Development Options: In the 2016-17 school year, 314 professional development courses were developed and offered in-house through the *Opportunities* catalog.
- Professional Development Reimbursement Program: In the 2016-17 school year, we processed 321 PDRP requests.

# 62118 - ASSESSMENT & INFORMATION SVCS

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$954,117	\$978,473	12.00	\$793,019	10.00	49.68%	(\$185,454)	-18.95%
<b>Other Wages</b>	\$5,775	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
<b>Benefits</b>	\$322,751	\$354,013	0.00	\$276,438	0.00	17.32%	(\$77,575)	-21.91%
<b>Operations</b>	\$605,400	\$501,764	0.00	\$526,764	0.00	33.00%	\$25,000	4.98%
<b>Total</b>	\$1,888,043	\$1,834,250	12.00	\$1,596,221	10.00	100.00%	(\$238,029)	-12.98%

## State Categorical Summary

### Instruction

Guidance	\$6,070	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Regular Education	\$1,881,973	\$1,834,250	12.00	\$1,596,221	10.00	100.00%	(\$238,029)	-12.98%
<b>State Cat. Total</b>	\$1,888,043	\$1,834,250	12.00	\$1,596,221	10.00	100.00%	(\$238,029)	-12.98%

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Instruction</b>		
Other Management	6.00	3.00
Clerical	1.00	1.00
Other Technical	5.00	6.00
<b>Instruction Total</b>	12.00	10.00
<b>Total</b>	12.00	10.00

## Mission

The mission of the Department of Learning Engineering, Access, and Design (LEAD|ACPS) is to deliver services for the advancement of our community of learners. LEAD|ACPS provides professional learning opportunities to support purposeful and effective use of technology and offers a number of services to provide exceptional customer service to the ACPS community. The personalized support for division systems and technological resources allows learners to develop lifelong-learner competencies through a variety of meaningful educational experiences. 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:

- Community communication systems, including internal and external division websites and division media and social media work in collaboration with the Office of Strategic Communications
- Student information systems
- Electronic report cards
- Annual progress reports
- Division and School Equity Dashboards
- State and local assessments conducted and supported in collaboration with the Office of Strategic Accountability and Program Evaluation
- Assessment item bank in collaboration with the Department of Student Learning
- Data warehousing
- Research and program evaluation in collaboration with the Office of Strategic Accountability 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 within the school division. Additionally, all division-level assessments are administered, evaluated and analyzed via LEAD|ACPS 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 generally are stable, but these systems continue to escalate yearly.

## Challenges

LEAD|ACPS 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 are customer friendly is imperative for all layers of the educational system. This encompasses 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 2016-17, the department administered assessments in the following categories:
  - SOL Exams – 30,354
  - WIDA – 1,034
  - CogAt – 1,301
  - PSAT – 1,934
  - Advanced Placement – 2,541
  - MAP – 19,546
- Percentage of students with at least one parent with a Parent Portal account:
  - Elementary – 77%
  - Secondary – 84%
- 27,671,050 total page views of the ACPS website during the 2016-17 school year (5.7% increase); 3,545,656 total unique visitors.
- In calendar year 2017, placed 3,279 outreach, attendance and emergency phone messages via our rapid communication system.



# 62410 - EXECUTIVE SERVICES

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$365,342	\$380,584	10.00	\$361,488	10.00	49.27%	(\$19,096)	-5.02%
<b>Other Wages</b>	\$34,552	\$40,750	0.00	\$37,334	0.00	5.09%	(\$3,416)	-8.38%
<b>Benefits</b>	\$139,099	\$149,003	0.00	\$141,378	0.00	19.27%	(\$7,625)	-5.12%
<b>Operations</b>	\$149,231	\$228,453	0.00	\$193,495	0.00	26.37%	(\$34,958)	-15.30%
<b>Total</b>	\$688,224	\$798,790	10.00	\$733,695	10.00	100.00%	(\$65,095)	-8.15%

## State Categorical Summary

### Admin, Attend & Health

Administration	\$667,492	\$740,078	10.00	\$675,833	10.00	92.11%	(\$64,245)	-8.68%
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### Building Services

Bldg. Svs - Maint	\$0	\$850	0.00	\$0	0.00	0.00%	(\$850)	-100.00%
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### Instruction

Regular Education	\$20,732	\$57,862	0.00	\$57,862	0.00	7.89%	\$0	0.00%
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<b>State Cat. Total</b>	<b>\$688,224</b>	<b>\$798,790</b>	<b>10.00</b>	<b>\$733,695</b>	<b>10.00</b>	<b>100.00%</b>	<b>(\$65,095)</b>	<b>-8.15%</b>
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## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Board Member	7.00	7.00
Superintendent	1.00	1.00
Clerical	2.00	2.00
<b>Admin, Attend &amp; Health Total</b>	<b>10.00</b>	<b>10.00</b>
<b>Total</b>	<b>10.00</b>	<b>10.00</b>

## **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; records management; 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 leadership team meetings. Department staff oversee 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 and oversees records management for the division. 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 FY 2018-19 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's strategic plan.

## **Resource Allocation**

*Administration:* This fund allocates compensation and benefits for 10 FTEs, including seven School Board members, the Superintendent, and two clerical staff. Operational expenses also are 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 or Other Language (ESOL); Gifted Services; the federal Every Student Succeeds Act; Virginia Standards of Accreditation; Virginia Standards of Quality; and all laws enacted by the General Assembly and regulations of the U.S. and Virginia departments of education, the Virginia Board of Education, and local School Board policy) are implemented in the strategic and operational work of the school division.

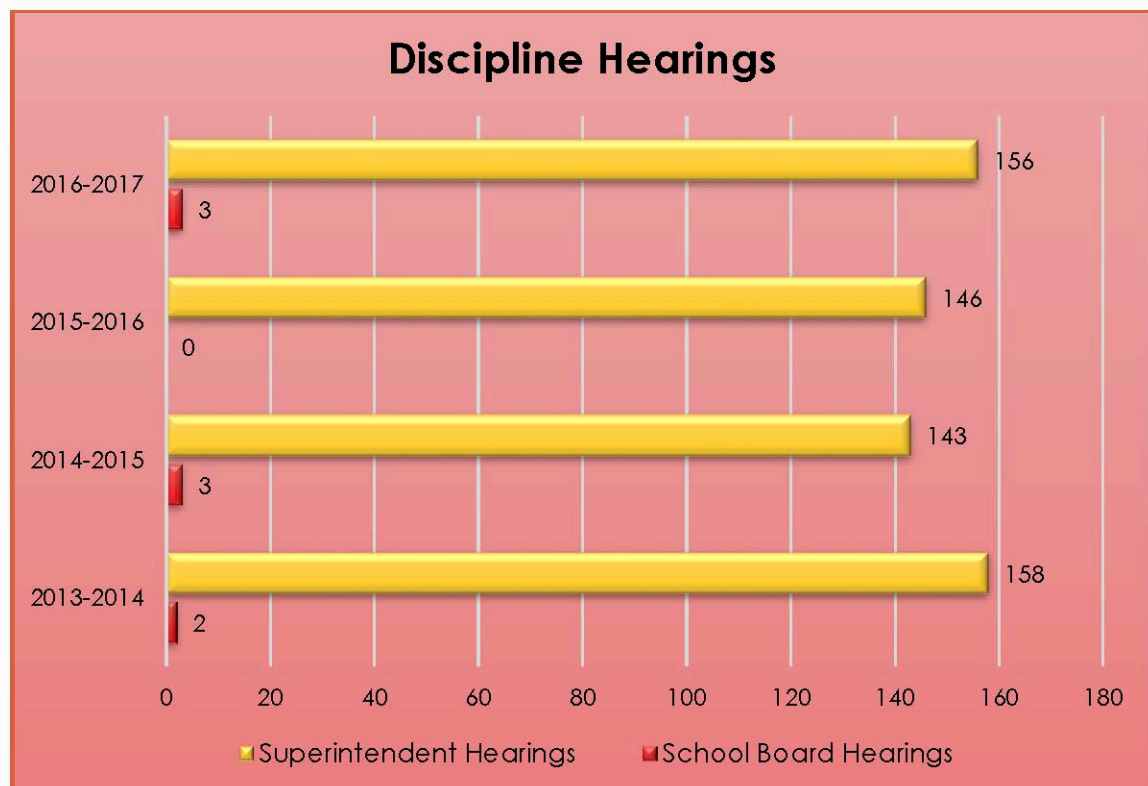
Reduced federal funding and declines in state funding have impacted the overall division budget, requiring increases in local funding and/or budget reductions. The continued growth of the division's student population, along with increasing numbers of students living in poverty and/or non/limited English 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.

## 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 strategic, student-centered goal that students graduate with lifelong-learning skills is reflected in a dropout rate of 2.5%, a maintained on-time graduation rate of 94.5%, and 64% of students earning advanced studies diplomas.

Albemarle County						
Subgroups	On-Time Graduation Rate (OGR)			Drop- Out rate		
	2015%	2016%	2017%	2015%	2016%	2017%
All Students	94.3	95.0	94.5	2.3	2.4	2.5
Black (Gap Group 2)	88.5	93.3	94.4	1.9	1.7	1.6
Hispanic (Gap Group 3)	90.8	86.9	90.6	5.3	7.1	7.1
White	95.3	96.5	95.1	2.1	1.4	2.2
Asian	100	97.6	100	0	2.4	0
Students with Disabilities	89.8	97.2	89.9	5.9	1.9	8.5
Economically Disadv	86.5	88.7	88.1	5.8	5.6	5.3
Limited English Prof	88.9	81	85.5	11.1	15.5	10.9

- 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

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$297,082	\$305,990	3.00	\$394,588	4.50	66.67%	\$88,598	28.95%
<b>Other Wages</b>	\$20,836	\$12,905	0.00	\$18,100	0.00	3.06%	\$5,195	40.26%
<b>Benefits</b>	\$102,260	\$110,695	0.00	\$144,298	0.00	24.38%	\$33,603	30.36%
<b>Operations</b>	\$44,764	\$100,464	0.00	\$34,871	0.00	5.89%	(\$65,593)	-65.29%
<b>Total</b>	\$464,942	\$530,054	3.00	\$591,857	4.50	100.00%	\$61,803	11.66%

## State Categorical Summary

### Admin, Attend & Health

Administration	\$184,691	\$197,750	1.00	\$193,828	1.00	32.75%	(\$3,922)	-1.98%
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### Instruction

Regular Education	\$280,251	\$332,304	2.00	\$398,029	3.50	67.25%	\$65,725	19.78%
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<b>State Cat. Total</b>	<b>\$464,942</b>	<b>\$530,054</b>	<b>3.00</b>	<b>\$591,857</b>	<b>4.50</b>	<b>100.00%</b>	<b>\$61,803</b>	<b>11.66%</b>
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## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Other Management	1.00	1.00
<b>Instruction</b>		
Other Management	2.00	3.50
<b>Total</b>	<b>3.00</b>	<b>4.50</b>

## **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 and Open Doors
- Equity and Diversity
- Driver Education
- Hispanic/Latino Community Relations
- School and Community Relations
- Extended Day Enrichment 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 will graduate having actively mastered the lifelong-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 lifelong-learner competencies.

The department also oversees the Extended Day Enrichment Programs (EDEP) and Community Education programs, both of which are self-sustaining programs. EDEP 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 Open Doors 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 support instructional priorities through our culturally responsive teaching model. The department has begun to leverage professional development funds to transfer professional development training into routine classroom practice. We believe in accountability of inputs and outputs that drive learning for all, as outlined in the school division's one strategic goal.

*Regular Education:* Through professional development, departmental initiatives are directed to identify and address dominate narrative mindsets that contribute to factors that determine which students are likely to fail and succeed.

A temporary Equity Education position currently addresses many of these challenges. The Department is requesting 1.0 FTE to sustain this equity initiative. This position will strategically plan, administer and evaluate Albemarle County Public Schools' comprehensive culturally responsive teaching model. The specialist will provide expertise in the division's characteristics of culturally responsive teaching and the application of such to manage a system-wide, evidence-based program specially designed to impact student achievement.



# 62420 - HUMAN RESOURCES

Financials								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$1,318,499	\$1,393,200	20.54	\$1,468,360	21.54	57.54%	\$75,160	5.39%
<b>Other Wages</b>	\$67,309	\$58,000	0.00	\$69,000	0.00	2.70%	\$11,000	18.97%
<b>Benefits</b>	\$510,993	\$580,180	0.00	\$594,274	0.00	23.29%	\$14,094	2.43%
<b>Operations</b>	\$520,148	\$431,646	0.00	\$420,095	0.00	16.46%	(\$11,551)	-2.68%
<b>Total</b>	\$2,416,949	\$2,463,026	20.54	\$2,551,729	21.54	100.00%	\$88,703	3.60%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$2,378,448	\$2,424,124	20.54	\$2,509,759	21.54	98.36%	\$85,635	3.53%
<b>Building Services</b>								
Bldg. Svs - Maint	\$2,295	\$2,200	0.00	\$2,300	0.00	0.09%	\$100	4.55%
<b>Transfers</b>								
Transfers	\$36,206	\$36,702	0.00	\$39,670	0.00	1.55%	\$2,968	8.09%
<b>State Cat. Total</b>	\$2,416,949	\$2,463,026	20.54	\$2,551,729	21.54	100.00%	\$88,703	3.60%

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Other Management	8.00	8.00
Clerical	12.54	12.54
Other Technical	0.00	1.00
<b>Admin, Attend &amp; Health Total</b>	<b>20.54</b>	<b>21.54</b>
<b>Total</b>	<b>20.54</b>	<b>21.54</b>

## **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
- Diversity and Inclusion

The Albemarle County Human Resources Department supports the school division and all local government departments in the 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:

- Evaluated teacher compensation through external study, employee feedback, and analysis of competitive market.
- Continued to actively manage our health plan, including implementing a consumer-driven health plan (a high-deductible plan option with health savings account); offering Fitbits at a reduced cost to employees; and entering into a partnership with Mobile Health Consumer app to actively communicate with employees on health and wellness issues.
- Completed the formal selection process for purchase of an organization-wide timekeeping system and started implementation work, to include focus on effective development, consistency and oversight for policies, communications, and systems integration.
- Completed the conversion of all Local Government and School Division active and terminated employee files from paper to electronic records, which has resulted in a cost savings of paper and increased office space.

## **Resource Allocation**

The Human Resources department is responsible for the 2,256 employees in Albemarle County Public Schools. Included in that work are compensation and benefits; recruitment, hiring and retention; teacher licensure; employee relations; employee safety and well-being; and general compliance with all applicable federal, state and local regulations.

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 continues to evaluate our medical program to assess whether our current health plan provides quality coverage that is both affordable and sustainable. Additionally, there are increasing demands on 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, Career and Technical Education, world languages, EDEP, Child Nutrition, and bus drivers. Improvements in the economy have added a hardship for recruitment of lower-paid classified positions and hard-to-fill positions in maintenance. Additionally, a national teacher shortage may be beginning to impact hiring for these hard-to-fill positions.
- 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.

## Metrics

- Teacher Hires: 143 teachers were hired to start the 2017-2018 school year.
- Screening Interviews were completed for close to 900 applicants, providing additional data points for hiring managers as they hire for their schools. The average screening score for all new teachers was 4.2 on a 5-point scale.
- From October 1, 2016, through September 30, 2017, 130 teachers left the school division. Of the 130 teachers leaving employment, 52 (40%) had less than four years teaching experience in Albemarle County Public Schools. This is a decrease from last year's rate of 46%.

Our work includes the following:

- Partnered with the Department of Instruction, providing professional development opportunities specifically designed for building-level administrators.
- Provided numerous leadership development opportunities through the Learning Catalog.
- Completed classification reviews for all positions in Finance; Fiscal Services; County Attorney's Office; Emergency Communications Center; Social Services; Housing; School Division office associate positions; Extended Day Enrichment Program; and Transportation to ensure positions are properly classified based on our job evaluation point factor system.
- Completed close to 900 mandatory 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 the recruitment and selection process for administrative vacancies, including three principals, two interim principals, three assistant principals, one interim assistant principal, four assistant principal interns, and four central office positions.

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# 62430 - DIV SUPPORT/PLANNING SERV

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$912,618	\$1,034,903	11.94	\$1,228,106	13.44	64.50%	\$193,203	18.67%
<b>Other Wages</b>	\$4,236	\$14,900	0.00	\$14,600	0.00	0.77%	(\$300)	-2.01%
<b>Benefits</b>	\$312,517	\$390,516	0.00	\$429,415	0.00	22.55%	\$38,899	9.96%
<b>Operations</b>	\$73,750	\$191,469	0.00	\$231,792	0.00	12.17%	\$40,323	21.06%
<b>Total</b>	\$1,303,121	\$1,631,788	11.94	\$1,903,913	13.44	100.00%	\$272,125	16.68%

## State Categorical Summary

### Admin, Attend & Health

Administration	\$1,053,573	\$1,217,128	8.50	\$1,569,692	10.00	82.45%	\$352,564	28.97%
Health	\$13,590	\$84,215	1.44	\$87,531	1.44	4.60%	\$3,316	3.94%

<b>Admin, Attend &amp; Health Total</b>	<b>\$1,067,163</b>	<b>\$1,301,343</b>	<b>9.94</b>	<b>\$1,657,223</b>	<b>11.44</b>	<b>87.04%</b>	<b>\$355,880</b>	<b>27.35%</b>
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### Instruction

Inter. Prev.	\$152,926	\$159,904	1.00	\$160,936	1.00	8.45%	\$1,032	0.65%
Regular Education	\$83,032	\$170,541	1.00	\$85,754	1.00	4.50%	(\$84,787)	-49.72%

<b>Instruction Total</b>	<b>\$235,958</b>	<b>\$330,445</b>	<b>2.00</b>	<b>\$246,690</b>	<b>2.00</b>	<b>12.96%</b>	<b>(\$83,755)</b>	<b>-25.35%</b>
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<b>State Cat. Total</b>	<b>\$1,303,121</b>	<b>\$1,631,788</b>	<b>11.94</b>	<b>\$1,903,913</b>	<b>13.44</b>	<b>100.00%</b>	<b>\$272,125</b>	<b>16.68%</b>
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## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
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### Admin, Attend & Health

Deputy Superintendent	1.00	1.00
Other Management	4.94	6.44
Clerical	2.00	2.00
Nurse	1.00	1.00
Other Technical	1.00	1.00

<b>Admin, Attend &amp; Health Total</b>	<b>9.94</b>	<b>11.44</b>
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### Instruction

Other Management	1.00	1.00
Clerical	1.00	1.00

<b>Instruction Total</b>	<b>2.00</b>	<b>2.00</b>
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<b>Total</b>	<b>11.94</b>	<b>13.44</b>
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## Mission

The Office of Strategic Planning and Operations provides the leadership, management, administrative, logistical, facilities, and support services that are necessary for the school 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
- Planning and Budget
- Human Resources
- School Health Services
- Strategic Communications
- Transportation
- Safety and Student Behavior Management

The Deputy Superintendent and the Chief Operating Officer (COO) are key members 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 key performance indicators (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 School Board Policy JGD/JGE, "Student Suspension/Expulsion." He specializes in overseeing tier three support services for students, as well as the student behavior management and attendance programs 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; and
- 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; and
- Identifying means by which our organization can achieve its goals efficiently.



## Metrics

- A recurring goal of the Office of Strategic Planning and Operations is to achieve a higher degree of impact for each of the strategic priorities that have been adopted by the Board. The Board assesses division priorities at the end of each school year and uses those results during their summer retreat to help chart the course of the division in the coming year. Three of the four board priorities (increasing college credits/career credentials; increasing the efficacy or instructional staff; achieving a fully funded capital and operational budget) moved to a higher level of impact as rated by the board at the end of the 2016-2017 school year.
- In 2016-2017, Albemarle County Public Schools earned the Green Ribbon Schools District Sustainability Award, the federal government's premier environmental impact designation in the field of education. Conferred by the U.S. Department of Education in May, only nine school divisions across the country received this award. There are more than 13,000 school divisions in the United States. ACPS views energy efficiency and conservation as top priorities in reducing the environmental impact of school facilities and programs on the environment. Twenty-two of the division's 25 school buildings, for example, are ENERGY STAR rated, meaning they are in the top 25 percent of all similar-sized buildings in the country in conserving energy.
- The Human Resources Department began the practice of screening interviews for teaching candidates four years ago when the online tool TalentEd Recruit and Hire was adopted. The screening process helps us to gain some insight into what it would be like to be a student in that teacher's classroom, how well they will collaborate with their colleagues and how well they work to embrace families. In years past we have screened approximately one-third of our candidates. Based on feedback from principals that indicated how highly they valued the screening process as they created their site-based interview pools, the screening process became a mandatory practice for all applicants in 2016-2017. A total of 890 applicants completed screening interviews last year.

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# 62431 - FISCAL SERVICES

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$328,796	\$333,325	4.00	\$434,292	5.00	21.27%	\$100,967	30.29%
<b>Other Wages</b>	\$0	\$6,912	0.00	\$5,000	0.00	0.24%	(\$1,912)	-27.66%
<b>Benefits</b>	\$664,708	\$779,235	0.00	\$860,735	0.00	42.16%	\$81,500	10.46%
<b>Operations</b>	\$656,866	\$704,553	0.00	\$741,704	0.00	36.33%	\$37,151	5.27%
<b>Total</b>	\$1,650,370	\$1,824,025	4.00	\$2,041,731	5.00	100.00%	\$217,706	11.94%

## State Categorical Summary

### Admin, Attend & Health

Administration	\$1,082,279	\$1,180,048	4.00	\$1,121,534	5.00	54.93%	(\$58,514)	-4.96%
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### Building Services

Bldg. Svs - Maint	\$284,309	\$347,047	0.00	\$347,119	0.00	17.00%	\$72	0.02%
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### Transfers

Transfers	\$184,311	\$186,930	0.00	\$222,022	0.00	10.87%	\$35,092	18.77%
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### Transportation

Trans.- Mgmt	\$99,471	\$110,000	0.00	\$351,056	0.00	17.19%	\$241,056	219.14%
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<b>State Cat. Total</b>	<b>\$1,650,370</b>	<b>\$1,824,025</b>	<b>4.00</b>	<b>\$2,041,731</b>	<b>5.00</b>	<b>100.00%</b>	<b>\$217,706</b>	<b>11.94%</b>
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## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Admin, Attend &amp; Health</b>		
Other Management	2.00	3.00
Clerical	2.00	2.00
<b>Admin, Attend &amp; Health Total</b>	<b>4.00</b>	<b>5.00</b>
<b>Total</b>	<b>4.00</b>	<b>5.00</b>

## **Mission**

The mission of the Budget and Planning 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. The department is responsible for the development and implementation of the school system's budget and long range financial planning to include providing oversight and direction in the development of the schools system's Five Year Financial Plan, the annual (all Funds) budget, and grant management function. Formerly, the Fiscal Services Department, the department has recently expanded to include strategic facilities planning. It is now also responsible for oversight and direction in the development of the schools system's Capital Improvement Plan's budget (CIP).

## **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
- Facilities Planning & Capital Budgeting
- Enrollment Projections & Building Capacity Calculations

## **Resource Allocation**

*Administration:* These funds are used to support the office of six 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 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.

Internal reorganization has moved an FTE from the Office of Strategic Planning and Operations to this department.

# 62432 - TRANSPORTATION SERVICES

## Financials

	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$4,396,961	\$5,178,306	239.91	\$5,458,978	242.91	51.18%	\$280,672	5.42%
<b>Other Wages</b>	\$981,314	\$417,500	0.00	\$766,739	0.00	7.19%	\$349,239	83.65%
<b>Benefits</b>	\$2,859,203	\$3,522,391	0.00	\$3,431,834	0.00	32.18%	(\$90,557)	-2.57%
<b>Operations</b>	\$1,234,216	\$1,318,707	0.00	\$1,008,506	0.00	9.46%	(\$310,201)	-23.52%
<b>Total</b>	\$9,471,694	\$10,436,904	239.91	\$10,666,057	242.91	100.00%	\$229,153	2.20%

## State Categorical Summary

### Building Services

Bldg. Svs - Maint	\$1,270	\$5,000	0.00	\$0	0.00	0.00%	(\$5,000)	-100.00%
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### Transportation

Trans. - Veh. Maint.	\$1,461,322	\$1,509,505	16.00	\$1,499,835	16.00	14.06%	(\$9,670)	-0.64%
Trans.- Mgmt	\$1,101,444	\$1,205,509	9.50	\$1,147,621	9.50	10.76%	(\$57,888)	-4.80%
Trans.- Ops	\$6,907,658	\$7,716,890	214.41	\$8,018,601	217.41	75.18%	\$301,711	3.91%
<b>Transportation Total</b>	<b>\$9,470,424</b>	<b>\$10,431,904</b>	<b>239.91</b>	<b>\$10,666,057</b>	<b>242.91</b>	<b>100.00%</b>	<b>\$234,153</b>	<b>2.24%</b>
<b>State Cat. Total</b>	<b>\$9,471,694</b>	<b>\$10,436,904</b>	<b>239.91</b>	<b>\$10,666,057</b>	<b>242.91</b>	<b>100.00%</b>	<b>\$229,153</b>	<b>2.20%</b>

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Transportation</b>		
Other Management	4.50	4.50
Clerical	5.00	5.00
Computer Operator	5.00	5.00
Bus Driver	139.00	142.00
Lead Bus Driver	29.00	29.00
Activity Driver	6.00	6.00
Mechanic	16.00	16.00
Transit Aide	35.41	35.41
<b>Transportation Total</b>	<b>239.91</b>	<b>242.91</b>
<b>Total</b>	<b>239.91</b>	<b>242.91</b>

## 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 over 120 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.

*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 also are included.

*Transportation-Veh. Maint:* There are 16 FTEs in the maintenance department, all 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 2016-2017 school year, transportation averaged a 99.2% 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 6 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 2016-2017, bullying declined for elementary students and increased for secondary students. 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								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
<b>Salary</b>	\$2,626,340	\$2,793,770	63.80	\$2,841,706	63.30	25.39%	\$47,936	1.72%
<b>Other Wages</b>	\$230,288	\$337,175	0.00	\$349,700	0.00	3.12%	\$12,525	3.71%
<b>Benefits</b>	\$1,240,481	\$1,531,027	0.00	\$1,549,503	0.00	13.84%	\$18,476	1.21%
<b>Operations</b>	\$6,050,413	\$5,709,754	0.00	\$6,452,530	0.00	57.65%	\$742,776	13.01%
<b>Total</b>	\$10,147,522	\$10,371,726	63.80	\$11,193,439	63.30	100.00%	\$821,713	7.92%

State Categorical Summary								
<b>Admin, Attend &amp; Health</b>								
Administration	\$93	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
<b>Building Services</b>								
Bldg. Svs - Maint	\$8,454,287	\$8,432,324	53.80	\$9,242,889	53.30	82.57%	\$810,565	9.61%
Bldg. Svs - Mgmt	\$1,151,848	\$1,246,678	10.00	\$1,312,284	10.00	11.72%	\$65,606	5.26%
<b>Building Services Total</b>	\$9,606,135	\$9,679,002	63.80	\$10,555,173	63.30	94.30%	\$876,171	9.05%
<b>Facilities</b>								
Bldg. Svs - Improve	\$443,801	\$536,078	0.00	\$532,043	0.00	4.75%	(\$4,035)	-0.75%
<b>Transportation</b>								
Trans. - Veh. Maint.	\$97,493	\$156,646	0.00	\$106,223	0.00	0.95%	(\$50,423)	-32.19%
<b>State Cat. Total</b>	\$10,147,522	\$10,371,726	63.80	\$11,193,439	63.30	100.00%	\$821,713	7.92%

## Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
<b>Building Services</b>		
Other Management	5.00	5.00
Clerical	5.00	5.00
Custodial	12.80	11.30
Trades Maintenance	41.00	42.00
<b>Building Services Total</b>	63.80	63.30
<b>Total</b>	63.80	63.30

## **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 (SF) 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.
  - The average total site energy utilization for ACPS schools for fiscal year 2016-2017 was 42 kBtu/sf. For comparison, the national median site energy utilization for similar facilities was approximately 58 kBtu/sf.
  - Management of safety programs and a safety training database allows for ease of providing and tracking required training for custodial and maintenance personnel.
  - Management of the Energy Performance Contract to upgrade to high-efficiency plumbing fixtures throughout the Division.
- **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 furniture, 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 Western Albemarle High School Science Lab Modifications; the Woodbrook Elementary School Addition/Renovation and Modernization that is scheduled to open in August 2018; Learning Space Modernization; school security improvements; LED lighting and high-efficiency plumbing fixture installations; and other significant maintenance and repairs.

## **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 FTEs for administrative positions and five FTEs for clerical support 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 2018-19, the Building Services Capital Projects Manager position will complete the 36,000-SF Woodbrook Addition and the Learning Space Modernization projects, which 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.

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 2018-19, there is a continued focus on energy efficiency, resource conservation, and safety initiatives.

### **Challenges**

The department faces the continual challenge of remaining competitive in the current market and attracting qualified trades staff, particularly for the second shift, which is extremely critical in allowing the department to complete daily maintenance and repair tasks. For 2018-19, the bond referendum projects (such as Woodbrook Elementary School; Burley, Henley and Sutherland middle schools; and Albemarle and Western Albemarle high schools) will require significant resources to prepare facilities for the new school year.

### **Metrics**

- In support of our continuing mission of environmental stewardship, energy and water savings resulting from the LED lighting and water-efficient fixtures will be tracked on a monthly basis.
- Manage the Woodbrook Addition, Renovation and Modernization project, and other bond referendum projects to ensure the best design solutions within budget and within the established timeframe.
- Manage the Western Albemarle Science Lab Addition and other Learning Space Modernization Projects.
- Manage several CIP Maintenance projects, including roofing, HVAC, sewer pump upgrades, painting and flooring upgrades, and kitchen remodeling at Walton Middle School and Hollymead Elementary School.

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# 62557 - LAPSE FACTOR ACCOUNT

Financials								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$0	(\$1,054,634)	0.00	(\$1,271,910)	0.00	83.62%	(\$217,276)	20.60%
Benefits	\$0	(\$249,093)	0.00	(\$249,093)	0.00	16.38%	\$0	0.00%
Total	\$0	(\$1,303,727)	0.00	(\$1,521,003)	0.00	100.00%	(\$217,276)	16.67%
State Categorical Summary								
Instruction								
Regular Education	\$0	(\$1,303,727)	0.00	(\$1,521,003)	0.00	100.00%	(\$217,276)	16.67%
State Cat. Total	\$0	(\$1,303,727)	0.00	(\$1,521,003)	0.00	100.00%	(\$217,276)	16.67%

**Mission**

The mission of the Lapse Factor 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.



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