



ALBEMARLE FORWARD:

EQUITY & OPPORTUNITY

Budget Work Session #2: January 25, 2018

BUDGET REVIEW SCHEDULE

Jan. 18 **Special School Board Meeting**
Superintendent's Request Presentation

Jan. 23 **Special Budget Work Session**
Budget Overview
Compensation and Benefits
Growth
SPED
ESOL
Operational Departments
LEAD

Jan. 25 **School Board Work Session**
FY18 Equity & Access Initiative Update
Instructional Departments
"Sustaining" Initiatives
"Advancing" Initiatives

Jan. 30 **School Board Public Hearing/
Special Budget Work Session**
Food Services
EDEP
Remaining Special Revenue Funds
Discussion

Feb. 6 **Special Budget Work Session
(Tentative)**

Feb. 8 **School Board Business Meeting**
Adopt School Board's Request

FY18 Equity & Access Initiative Update

Debbie Collins, Nick Smith, & Alison Dwier-Selden

OUR GOAL

Our goal is to end the predictive value of race, class, gender, and special capacities on student achievement by working collaboratively with families and communities to ensure each individual student's success as measured by ACPS dashboard indicators.

QUALITIES OF A SEAD SCHOOL

GOAL
To end the predictive value of race, class, gender, and special capacities on student achievement by working collaboratively with families and communities to ensure each individual student's success.

THE QUALITIES OF SEAD SCHOOLS

COLLECTIVE MINDSET
SEAD school staff collectively believe their ability to change the outcome of a student's achievement. They work to create a collective efficacious learning community that is reflective and proactive. By using pedagogies that support student agency (responsive classroom, trauma-sensitive, culturally responsive teaching, developmental design, restorative practices, family and community engagement practices), these schools use data to develop a plan, do, study, act model around challenges they encounter

FAMILY ENGAGEMENT
SEAD schools believe that family engagement is a key component of creating a positive outcome for students. By building family engagement strategies, SEAD schools improve all aspects of a child's life. Families are experts about their children and are capable of actively participating in the learning process. SEAD schools will demonstrate relationship and trust building practices that promote family engagement. Schools will share decision-making with families through consistent two-way communication and collaboration.

RELATIONSHIPS
SEAD school communities begin with relationships. Relationships are built through cooperative understandings, shared responsibilities, strength-based communications, collaboration, growth mindsets, and high expectations. SEAD schools are respectful of experiences of diverse people, ensuring that everyone's voices are heard. We believe that cultivating diverse leadership and staff will enable genuine relationships with students and families from all backgrounds.

COMMUNITY COLLABORATION
SEAD schools believe that we can serve students and families most effectively by collaborating with the community. By developing and using common protocols for communication and collaboration, by engaging in shared-decision making ensuring that all voices are included, and by using community resources in an intentional way, SEAD schools address, with sensitivity, the needs of their students and families.

HOW WE WILL ACHIEVE OUR DESIRED OUTCOMES

Facilitate embedded ongoing professional learning with SEL focus

Develop learning walks rubric for SEL pedagogies

Use a data driven process to determine challenges and successes regarding SEL

Build learning partnerships with students and families

Resolve barriers for parent engagement

Resolve barriers for student engagement

Increase enrichment opportunities

Develop protocols to support highly mobile families' transitions

Partner with public and private organizations with similar goals to increase parent engagement

Provide ongoing communications with parents and community

Establish a rubric for scoring a SEAD school's culture and practice

Develop ways of sharing best practices successes

EVIDENCE

1. Increase in academic performance in students identified with risk factors
2. Increase in use of SEL pedagogies in schools as determined by observation rubric
3. Increase in positive school climate learning environment (as reported by students)
4. Increase in positive school climate learning environment (as reported by parents)
5. Increase in participation of parents in student's learning
6. Reduction of behavioral referrals
7. Increase in attendance among identified groups
8. Successful transitions of students from school to school

PROFESSIONAL DEVELOPMENT

Conducted 1,666+ hours

- ▶ Culturally Responsive Teaching (CRT)
- ▶ Safe Brain (Trauma & Stress)
- ▶ Family Engagement has been developed
- ▶ Consultation

Participated in 123 hours

- ▶ Impact of trauma and poverty on learning and family engagement,
- ▶ family reunification, restorative justice, culturally responsive teaching, emotional regulation, and evidence based practices for SEAD.

2016-17 EQUITY DASHBOARD

| Demographic Group | Student Count (PK-12) | | Students Identified Gifted | | Students with Disabilities (IDEA) | | Students Chronically Absent | | Students Suspended (Out of School) | | Students Passing 3rd Grade Reading SOL | | Students Passing 3rd Grade Math SOL | | Graduates Earning Five or More Math Credits | | Students Earning An Advanced Studies Diploma | |
|-----------------------------------|-----------------------|-----|----------------------------|-----|-----------------------------------|-----|-----------------------------|-----|------------------------------------|-----|--|-----|-------------------------------------|-------|---|-----|--|-----|
| All Students | 13,832 | | 1,351 | | 1,735 | | 1,399 | | 531 | | 742 | | 737 | | 512 | | 659 | |
| Black | 1,532 | 11% | 31 | 2% | 350 | 20% | 144 | 10% | 140 | 26% | 51 | 7% | 47 | 6% | 29 | 6% | 45 | 7% |
| Hispanic | 1,783 | 13% | 39 | 3% | 247 | 14% | 246 | 18% | 67 | 13% | 70 | 9% | 69 | 9% | 22 | 4% | 38 | 6% |
| White | 9,006 | 65% | 1,103 | 82% | 989 | 57% | 857 | 61% | 280 | 53% | 530 | 71% | 531 | 72% | 407 | 79% | 507 | 77% |
| Asian | 672 | 5% | 99 | 7% | 50 | 3% | 44 | 3% | 5 | 1% | 43 | 6% | 39 | 5.30% | 32 | 6% | 34 | 5% |
| Two or More Races | 800 | 6% | 79 | 6% | 91 | 5% | 98 | 7% | 37 | 7% | 45 | 6% | 49 | 7% | 21 | 4% | 32 | 5% |
| Economically Disadvantaged | 4,357 | 31% | 77 | 6% | 912 | 53% | 733 | 52% | 314 | 59% | 140 | 19% | 141 | 19% | 45 | 9% | 70 | 11% |
| Students with Disabilities | 1,735 | 13% | 15 | 1% | N/A | N/A | 291 | 21% | 172 | 32% | 40 | 5% | 40 | 5% | 13 | 3% | 25 | 4% |
| English Learners | 1,433 | 10% | 16 | 1% | 168 | 10% | 149 | 11% | 48 | 9% | 10 | 1% | 8 | 1% | 9 | 2% | 8 | 1% |

DATA: PRELIMINARY ATTENDANCE

All Schools K-12 ADM/ADA/Chronic Absenteeism¹ Prior to Winter Break

| School | Year | Days in Session | ADM ² | ADA ³ | Att % | ChrAbs Students | ChrAbs Rate | Change |
|----------------------------|-----------|-----------------|------------------|------------------|-------|-----------------|-------------|-------------|
| Elementary School A | 2015-2016 | 80 | 500.88 | 484.34 | 96.7% | 36 | 7.2 | |
| | 2016-2017 | 76 | 485.92 | 470.30 | 96.8% | 36 | 7.4 | +0.2 |
| | 2017-2018 | 77 | 477.03 | 461.22 | 96.7% | 35 | 7.3 | -0.1 |
| Elementary School B | 2015-2016 | 80 | 657.03 | 632.65 | 96.3% | 53 | 8.1 | |
| | 2016-2017 | 76 | 624.26 | 603.01 | 96.6% | 49 | 7.8 | -0.3 |
| | 2017-2018 | 77 | 615.14 | 595.32 | 96.8% | 38 | 6.2 | -1.6 |
| Elementary School C | 2015-2016 | 80 | 558.30 | 540.54 | 96.8% | 46 | 8.2 | |
| | 2016-2017 | 76 | 625.14 | 602.46 | 96.4% | 63 | 10.1 | +1.9 |
| | 2017-2018 | 77 | 629.95 | 605.97 | 96.2% | 63 | 10.0 | -0.1 |
| Elementary School D | 2015-2016 | 80 | 319.63 | 308.50 | 96.5% | 25 | 7.8 | |
| | 2016-2017 | 76 | 315.45 | 305.47 | 96.8% | 19 | 6.0 | -1.8 |
| | 2017-2018 | 77 | 327.82 | 317.19 | 96.8% | 18 | 5.5 | -0.5 |

¹A student is considered chronically absent if they miss 10% or more of the days they have been in membership.

²Average Daily Membership

³Average Daily Attendance

PROBLEM SOLVING: AN EXAMPLE

Problems of Practice

How do we effectively engage parents in addressing chronic absenteeism and improving on-time arrival?

- ▶ Develop Protocol
- ▶ Implement Protocol
- ▶ Share Protocol

QUESTIONS?

MICRO-CREDENTIALING

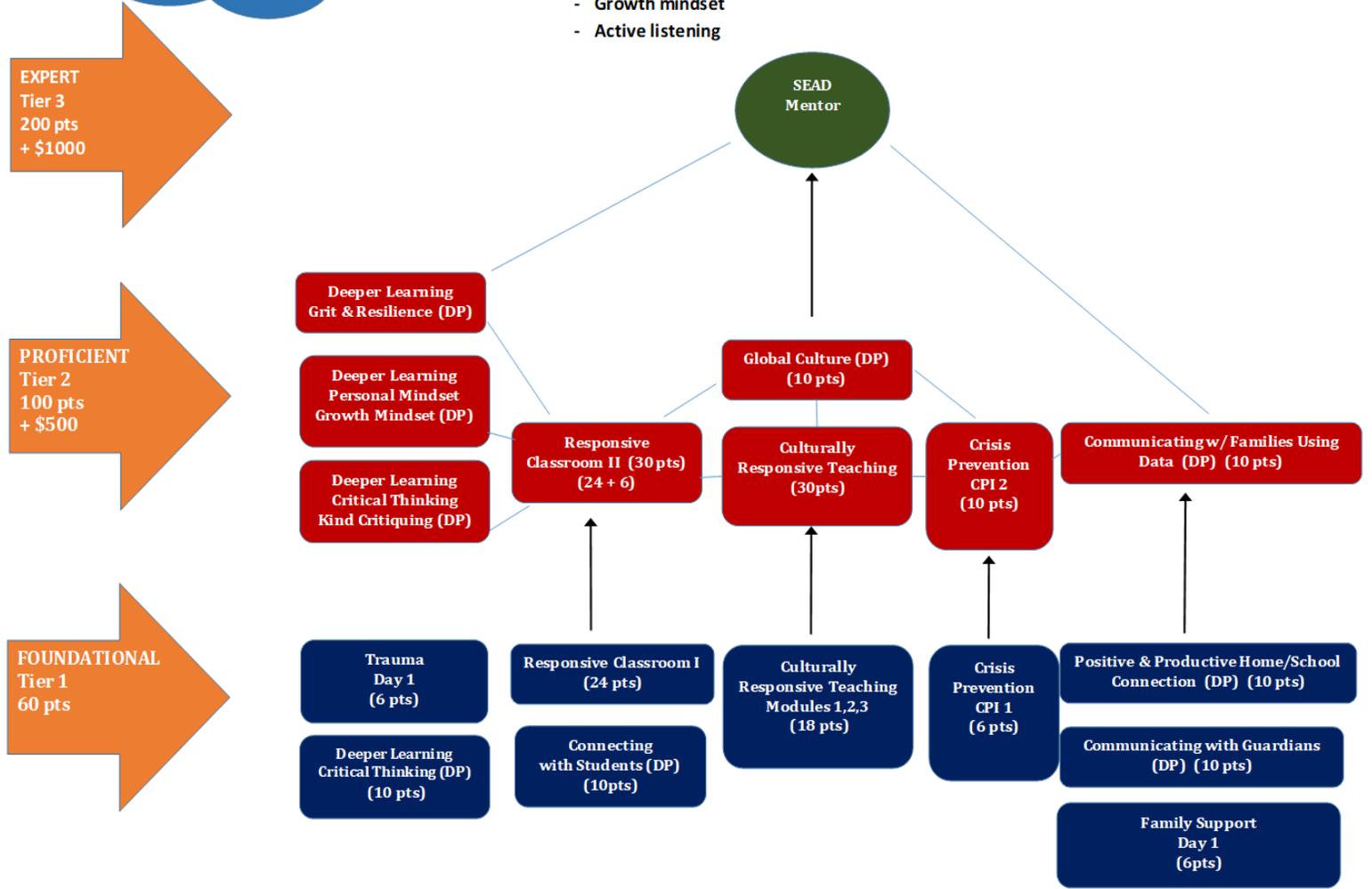
ELEMENTARY

Social / Emotional Development:



With this credential, teachers, as reflective practitioners, will exhibit:

- The ability to ensure safe learning environment
- Language use
- Tone of voice and tone of classroom
- Encouraging risk-taking in classroom
- Encouraging divergent thinking
- Assimilation of multiple perspectives
- Growth mindset
- Active listening



Portfolio

PROFESSIONAL DEVELOPMENT (PD)

| Learning Experience | # of Teachers |
|---------------------------------------|----------------------------|
| School-Based Professional Development | 129 |
| Conferences | 85 |
| Book Studies for Teacher Groups | 20 |
| Opportunities | 220 Courses / 191 Teachers |
| PDRP | 219 |
| High School 2022 | 60 |
| Making Connections | 1,057 |
| CRT Workshops | 45 |
| Novice Teacher Forums | 46 |

UPCOMING PD

| Learning Experience | # of Teachers |
|----------------------|----------------------|
| CAI | 200 + Administrators |
| High School 2022 | 65 |
| CRT Workshops | |
| Developmental Design | 30 |
| Responsive Classroom | 60 |
| ACPS Writing Project | 20 |

QUESTIONS?

Instructional Departments

Debbie Collins

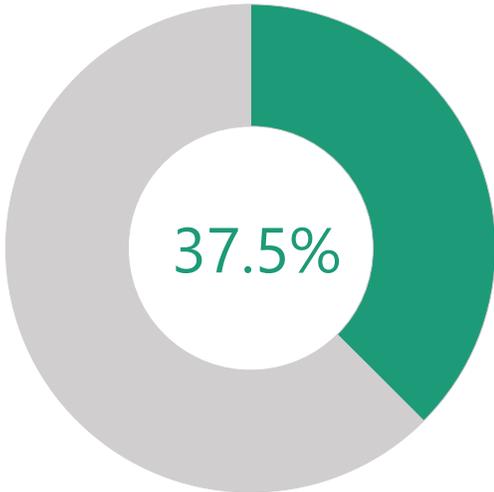
INSTRUCTIONAL DEPARTMENTS AVAILABLE TONIGHT

- 62111 – Instructional Support (C-90)
- 62112 – Student Services (C-94)
- 62113 – Federal Programs (C-98)
- 62114 – Media Services (C-100)
- 62116 – Vocational Education (C-106)
- 62117 – Professional Development (C-108)
- 62411 – Community Engagement (C-116)

PROPOSED CHANGES TO ADDRESS OUR NEEDS

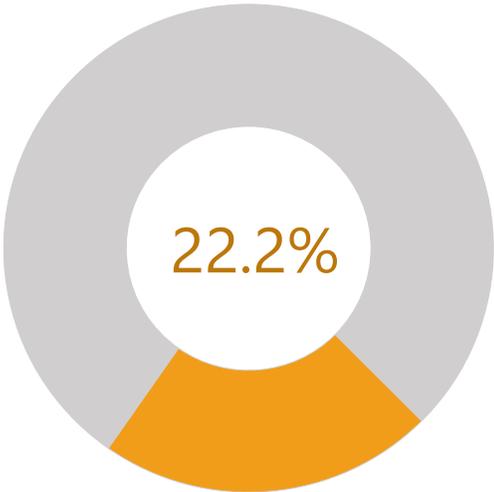
Growth

\$2,846,357



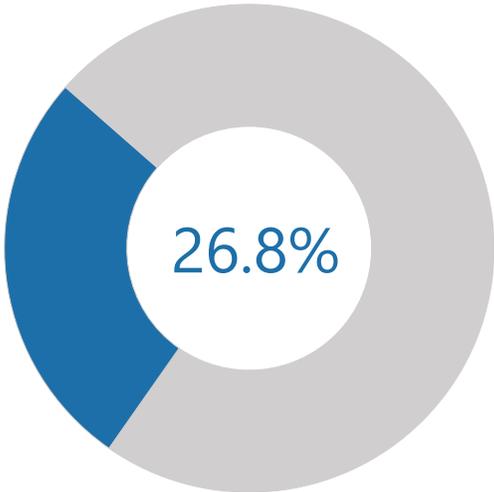
Directed/ Mandated

\$1,684,348



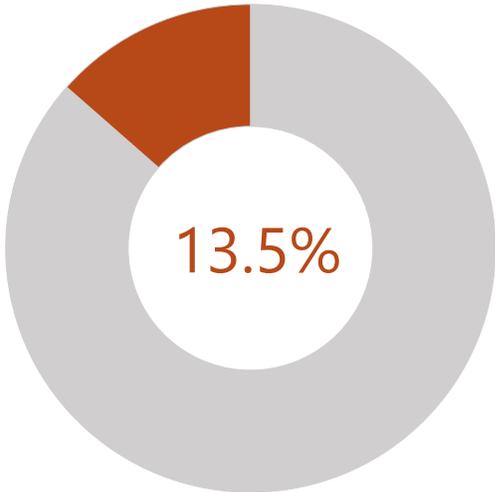
Advancing Strategic Priorities

\$2,031,670



Sustained Commitment to Quality Education

\$1,025,329



Total: \$7,587,704
(4.0% of Total Funding Request)

Sustained Commitment to Quality Education

SUSTAINED COMMITMENT TO QUALITY EDUCATION

| | | |
|--|---|-----------------|
| Continuation of Prior Initiatives | Emergency Staffing (2.00 FTE) | \$150,706 |
| | Replacement of Title II Instructional Coach (1.00 FTE) | \$80,424 |
| | Equity Education Specialist (1.00 FTE) | \$80,000 |
| | Short-Term Education Program (STEP) (1.00 FTE) | \$75,353 |
| | i3 Grant Replacement (Phase 2) (0.38 FTE) | \$54,140 |
| | Itinerant Nurse (1.00 FTE) | \$47,715 |
| | Contracted Athletic Training Services | \$45,000 |
| | World Language Expansion (0.33 FTE)* | \$24,867 |
| | Student Achievement Management System* | \$23,000 |
| Investment in Employees | Health Insurance for Part-Time Employees* | \$350,000 |
| | Kronos (Time Management System) Coordinator (1.00 FTE)* | \$94,124 |

*Discussed at 1/23/18 Work Session

13.5% of Our Increase: \$1,025,329

EQUITY EDUCATION SPECIALIST

1.00 FTE

\$80,000

OUR GOALS

- ▶ Strategically plan, administer and evaluate the division's evidence-based Culturally Responsive Teaching (CRT) model.
- ▶ Provide educators with access to expertise in the division's CRT characteristics.
- ▶ Ensure the transfer to practice of professional development that targets equity as a means to improve student learning.

OUR RESPONSE

Employ two part-time (0.50 FTE) Equity Education Specialists in 2017-18 to manage division-wide integration of our CRT model.

OUR REQUEST

Provide the necessary funding to transition the Equity Education Specialist to one permanent, full-time (1.00 FTE) position.

SHORT-TERM EDUCATION PROGRAM (STEP)

1.00 FTE

\$75,353

OUR GOALS

- ▶ Impact inequitable suspension rates for minority students (as evidenced by our Equity Dashboard).
- ▶ Reduce out-of-school suspensions.
- ▶ Lower discipline recidivism rates.
- ▶ Keep students in school and learning.

OUR RESPONSE

In lieu of out-of-school suspensions, provide students who commit behavior infractions with intensive in-school counseling and academic support through implementation of STEP at Burley and Jouett middle schools in 2017-18.

OUR REQUEST

Provide the necessary funding to continue the program at Burley and Jouett.

SUSTAINED COMMITMENT TO QUALITY EDUCATION

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13.5% of Our Increase: \$1,025,329

Advancing Strategic Priorities

2017-2019 STRATEGIC PRIORITIES

1. Create a culture of high expectations for all.
2. Identify and remove practices that perpetuate the achievement gap.
3. Ensure that students identify and develop personal interests.



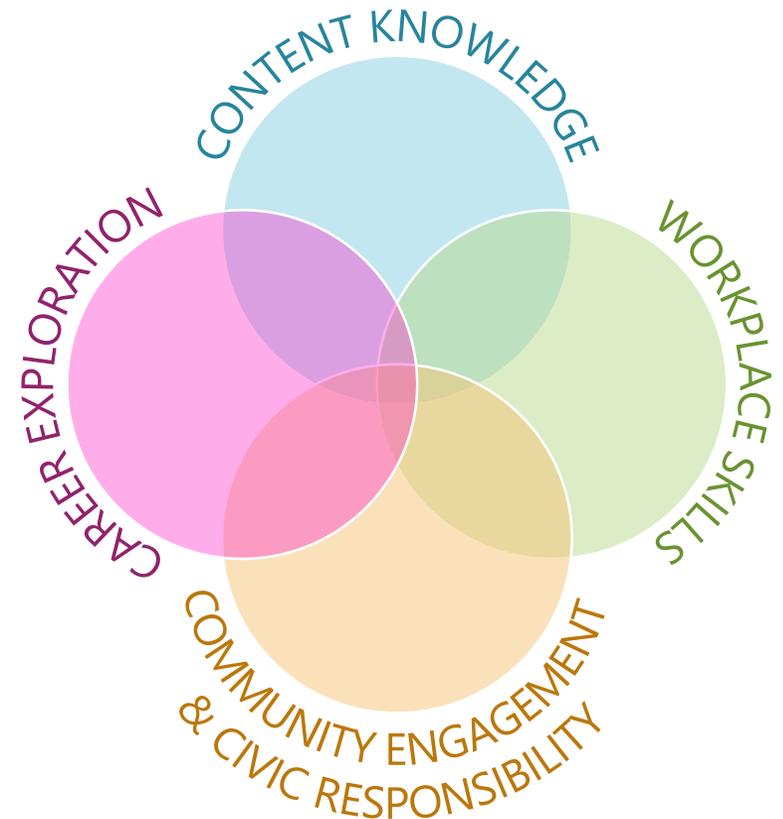
HIGH SCHOOL 2022

Changing Emphasis—Not Changing Everything

Current Transcript Approach



Profile of a Graduate





**OPERATING
PRINCIPLES OF
HIGH SCHOOL
2022**

High-Quality Learning Experiences

Ensure equitable access and opportunity for all students.

Use fair and meaningful assessments.

Implement flexible scheduling to support student-centered learning.

Encourage students to explore their interests and passions for course credit.

ADVANCING STRATEGIC PRIORITIES

| | | |
|--|--|------------------|
| Create a Culture of High Expectations for All | Freshman Seminar (5.02 FTE) | \$378,270 |
| | High School 2022 Instructional Coaches (3.00 FTE) | \$226,059 |
| | Mental Health Professionals | \$160,000 |
| Identify and Remove Practices that Perpetuate the Achievement Gap | LTE Wireless Network – Urban Ring (3.00 FTE)* | \$240,000 |
| | Elimination of Class Fees | \$200,000 |
| | Restoration of School Funding | \$105,000 |
| Ensure that Students Identify and Develop Personal Interests | Pilot High School Center (1.00 FTE) | \$606,988 |
| | Work- and Community-Based Learning Coordinator (1.00 FTE) | \$75,353 |
| | College and Work Readiness Assessment (CWRA) | \$40,000 |

26.8% of Our Increase: \$2,031,670

*Discussed at 1/23/18 Work Session

WHY FRESHMAN SEMINAR?

Connection to Our Strategic Priorities

Create a culture of high expectations for all.

Identify and remove practices that perpetuate the achievement gap.

Ensure that students identify and develop personal interests.

Connection to Our High School 2022 Operating Principles

Encourage students to explore their interests and passions for course credit.

The Problem

The current structure of the high school schedule does not guarantee students access to relationship building or social-emotional and career development opportunities.

FRESHMAN SEMINAR

A Cornerstone Experience of High School 2022

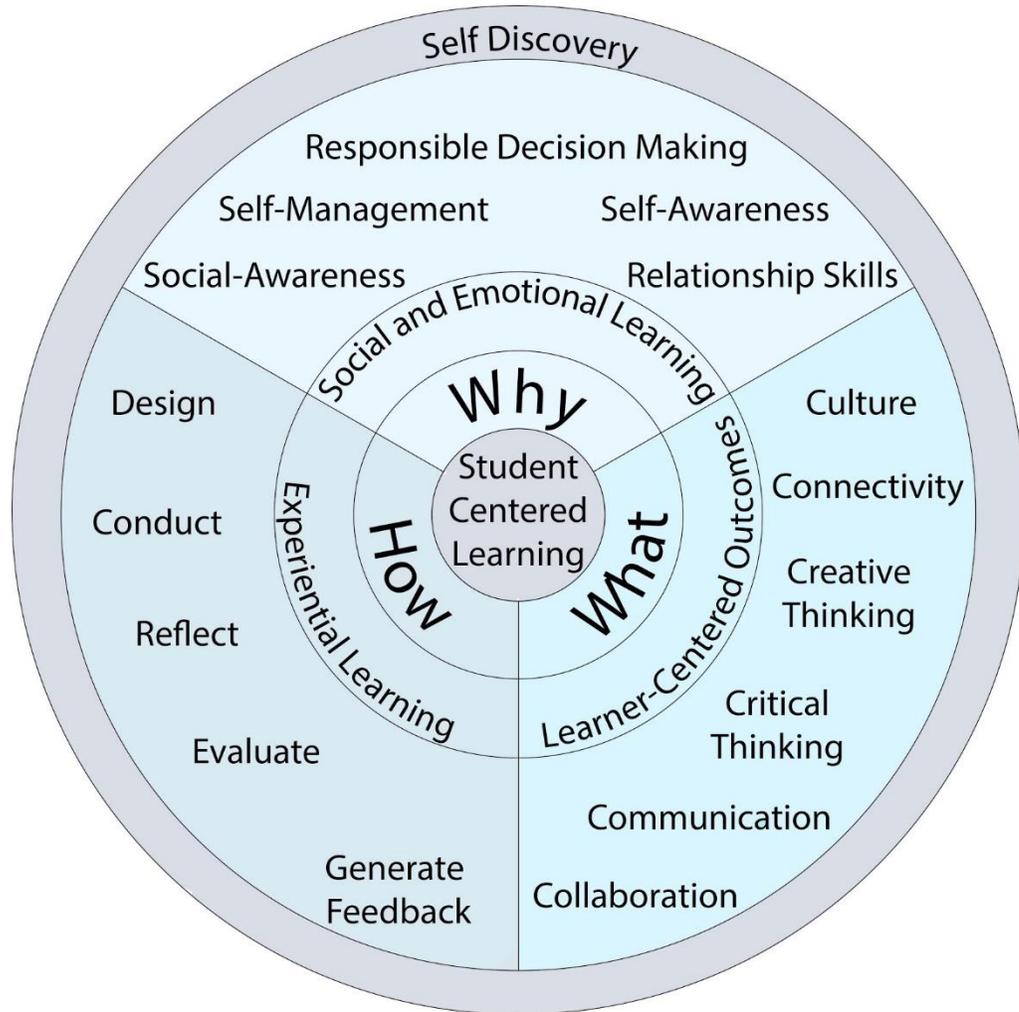
5.02 FTE

\$378,270

Beginning in the 2018-19 school year, all incoming 9th graders will take **Freshman Seminar—an advisory period focused on meeting the social-emotional and career development needs of students.**

- ▶ This required freshman elective credit will count as one of students' 8 periods.
- ▶ A faculty advisor will continue to mentor the same cohort of 15 students for the entirety of their high school experience.
- ▶ Areas of focus may include understanding how students learn, developing emotional intelligence, strategies for overcoming adversity and stress, and helping students develop and focus their curiosity and creativity.

FRESHMAN SEMINAR: CONCEPT MAP



Core Social-Emotional Competencies

To succeed in college and careers, students must acquire and effectively apply the knowledge, attitudes and skills necessary to:

- ▶ Understand and manage emotions.
- ▶ Establish and achieve positive goals.
- ▶ Feel and show empathy for others.
- ▶ Establish and maintain positive relationships.
- ▶ Make responsible decisions.

HIGH SCHOOL 2022 (HS2022) INSTRUCTIONAL COACHES

3.00 FTE

\$226,059

OUR GOALS

- ▶ Empower students to identify, develop and pursue their interests and passions through implementation of the HS2022 model.
- ▶ Support the integration and expansion of Freshman Seminar and interdisciplinary experiences.
- ▶ Provide additional supports to high school teachers as they confront the demand for necessary pedagogical shifts.

CURRENT STATE

We currently employ 10 instructional coaches to support approximately 700 middle and high school teachers.

OUR REQUEST

Provide the necessary funding to add 3 additional instructional coaches.

ELIMINATION OF CLASS FEES

\$200,000

OUR GOALS

Ensure that all students consider and take each and every class that meets their interests and needs, regardless of economic circumstances.

CURRENT STATE

- ▶ Schools currently do not charge fees to students who cannot afford to pay; nevertheless, academic fees serve as barriers to families/students.
- ▶ Based on almost 2,300 responses to our 2018-19 Budget Survey, identified that 61.8% of our school community supports or strongly supports fully funding all student experiences (i.e., field trips, school supplies, art supplies) so that no student is charged for participating in school.

OUR REQUEST

Provide the necessary school-based funding to fully offset any academic fee currently assessed to students.

PILOT HIGH SCHOOL CENTER

1.00 FTE

\$606,988

OUR GOALS

- ▶ Empower students to identify, develop and pursue their interests and passions through implementation of the HS2022 model.
- ▶ Engage teachers in innovative program and learning design, leading practices, and leadership and community building.
- ▶ Strengthen the student-teacher connection to community experts and advisors as well as leading-edge business practices and technologies.

CURRENT STATE

The School Board supported the recommendation from our facility study to build multiple high school centers, phased over time, to comprehensively address enrollment capacity and equity of access to specialized programs.

OUR REQUEST

Provide the necessary funding to lease space and employ a teacher lead for Year 1 of the Pilot Center.

PILOT CENTER: SITE DETAILS

Albemarle Tech

The Center for Creativity and Invention

Center Model Based in Creative Problem Solving

Pilot the Center Model with a program based in Creative Problem Solving at a site embedded in the community

Colocation Center

Co-located with LEAD|ACPS Network Staff, Professional Learning Studios, and UVA Student Technology Startups

PILOT CENTER: GETTING STARTED

Students & Staff

- ▶ Starting with 20-40 seniors, 1 Lead Teacher, and associated staff from the LTI Team and other high schools
- ▶ Target Population: 150 diverse students from all 3 feeder patterns

Project-Based Learning

Credits based in projects accomplished, not in seat time

Work-Based Learning

Sheltered Internships leading to External Internships

PILOT CENTER: ASPIRATIONS

- ▶ **Make Your Senior Year Your Own**
- ▶ Creative Technologies for Community Action
- ▶ Pathways based in student passions, staff interests, and community needs

Possible Pathways

Athletic Technology

Agricultural Technology

Graphic Design and Typography

Theater Tech

Digital Production (Art)

Video

Music/Audio Tech

Web UX/UI

Website Architecture (Databases)

Network Administration

Physical Computing

Virtual Reality

Augmented Reality

GIS

Cyber Security

Mobile Applications

Internet Publishing

Internet Radio

WORK- AND COMMUNITY-BASED LEARNING COORDINATOR

1.00 FTE

\$75,353

OUR GOALS

- ▶ Expand opportunities for students to have authentic, meaningful learning experiences outside of school through programs such as internships.
- ▶ Develop our relationships within the local business community to facilitate the placement of students into work-based learning opportunities.

CURRENT STATE

Based on almost 2,300 responses to our 2018-19 Budget Survey, identified that 78.3% of our school community supports or strongly supports increasing career and workforce readiness opportunities for high school students.

OUR REQUEST

Provide the necessary funding to employ a coordinator to develop, implement and monitor career and workforce readiness opportunities for students.

ADVANCING STRATEGIC PRIORITIES

| | | |
|--|---|-----------|
| Create a Culture of High Expectations for All | Freshman Seminar (5.02 FTE) | \$378,270 |
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QUESTIONS & COMMENTS

For quick answers on format, where to find content, etc., or for more in-depth questions that will result in a formal written response and sharing with board members, please contact:

Rosalyn Schmitt

Director of Planning and Budget

434-974-8015

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