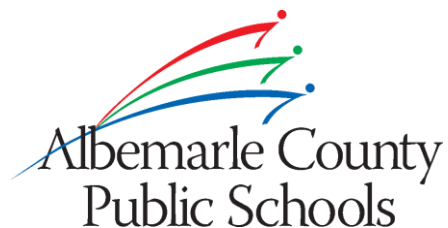




ALBEMARLEFORWARD: **EQUITY & OPPORTUNITY**

2018-19 School Board's Funding Request



Albemarle County Public Schools
401 McIntire Road, Charlottesville, VA 22902
434-296-5820
www.k12albemarle.org

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Office of the School Board

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Dear Chair Mallek and Members of the Board:

It is a privilege to send to you our funding request for the 2018-19 school year. The school year that will conclude on June 30 continues the strong upward trend in student academic performance that has defined our division for many years. Our on-time graduation and drop-out rates and our SAT and SOL test scores consistently exceed state and national averages and have led to such national recognition as our current ranking within the top three of Virginia's 133 school divisions.

These student accomplishments would not be possible absent a county that includes within its vision for all residents, "a community with exceptional educational opportunity." Your steadfast support of the fulfillment of this visionary commitment has been essential to the progress our students continue to make each year.

The focus of our funding request to you is summarized by the title of our Superintendent's message to us, *AlbemarleForward: Equity & Opportunity*. If those words sound familiar, they are intentionally so. They build upon the foundation of the current year's investment, *All Means All*, in which opening wider the doors of equity and access for all students and families is of paramount importance.

Returning to the county's vision, which also emphasizes a thriving economy, a research paper for the National Bureau of Economic Research is relevant. That paper found that if all students in the U.S. could be brought up to basic mastery levels of academic performance, the U.S. economy would grow by \$32 trillion, or an astonishing 14.6 percent.

While the scope of this impact may not be quite as sweeping here in Albemarle County, what is incontrovertible is its implications for all communities. Raising the level of student academic performance in pre-K – 12 public education has real and measureable economic benefit. It will move *Albemarle forward*.

Our school board asks that you once again join us in moving proactively to eliminate the fairness barriers and close the opportunity gaps that divide, by demographic group, the academic performance of all Albemarle County students, so that we all may move forward together.

The percentage of students who come to us from economically disadvantaged homes is now more than 30 percent of our student population—more than the total number of students who attend most neighboring school divisions. The same growth trends are present for students who come to us not speaking English as their primary language, as well as those students who come to us with special education needs.

While 64 percent of all graduates earn an Advanced Studies Diploma in the division, only 11 percent of students from economically disadvantaged homes do; only four percent of students with disabilities earn this diploma; and barely one percent of English language learners.

Third grade is an important milestone. It is the first time students take an SOL test, and it often is a predictor for how successful a student will be throughout their academic life. More than seven out of ten students in our school division earned passing grades on the third-grade math and reading tests. Less than two out of ten students from economically disadvantaged homes earned passing grades, and less than one out of ten students with disabilities or English language learners.

Our major initiative from a year ago—a pilot program to lift the social, emotional and academic development of all students in our four urban ring elementary schools—was a beginning in raising the academic performance of all learners. Early returns are promising, and this funding request furthers our commitment to bring to a close the predictive value of race, class, gender, and special capacities on student success.

Equity and access, in application, are not confined to demographic student groups. In our funding request, for example, is the provision of transportation to any student who desires to attend any of our high school academies, regardless of the base school they attend. Currently, students must provide their own transportation if they seek to enroll in our Math, Engineering & Science Academy, our Health and Medical Sciences Academy, or our Environmental Studies Academy and the program they wish to attend is housed in a high school different from the one they regularly attend.

Yet another study, this one by the *World Economic Forum*, signals another path forward for all students. It says that within two years, more than one-third of the desired skill sets of most occupations will be new in their significance.

The good news is that with your assistance in previous years, we are well-positioned to equip our students with the skills that will make them highly competitive in all evolutionary markets. This funding request supports *High School 2022*, a redesign of the learning experience to meet contemporary requirements.

Among the tenets of this approach is an emphasis on authentic learning opportunities through project-based work that benefits community and service organizations, provides paid internships in the private sector, and expands the role of mentors.

Nearly 80 percent of our requested increase in expenditures is devoted to programs and resources that directly link to enriching and increasing learning and career development opportunities for all students and in the closure of opportunity gaps to learning.

The largest share of this increase, \$4.1 million, is devoted to our teachers and classified staff and provides for a two percent rise in compensation. Also included is a one-time salary adjustment for teachers that will eliminate past practices, in which some teachers received less of an increase than recommended by the Board. This one-time equalization will result in most of our teachers receiving an increase of more than two percent next year.

Retaining and recruiting world-class teachers was the subject of a School Board-directed study by an internationally-renown consultant this past year, and it also was the highest priority identified in our annual community survey on the budget.

Overall, the School Board is requesting a school division budget next year of \$188.51 million, an increase of \$8.02 million, or 4.44 percent, over our current budget. When inflation and enrollment growth are taken into consideration, this increase is less than one percent. Revenue projections, which are likely to change over the next two months as both the state and county finalize their numbers, now show an increase of \$6.57 million, or 3.64 percent. This leaves one of our lowest funding gaps in recent years at this point in the budget cycle, of \$1.45 million.

The funding shift we have seen since the great recession of lower state support of local education contributes to this gap and also continues to force a higher reliance on local tax revenues to fund education. Ten years ago, the state contributed \$3,655 per pupil to the county. Next year, it is projected the state will provide \$3,610 to Albemarle County for each pupil, and when inflation is taken into account, the real dollar value is less than \$3,000.

This trend, based upon the state's recent readjustment of its composite index, is projected to reduce state revenues by millions of dollars again next year. The composite index does not take into account the county's land conservation program or the revenue-sharing agreement with Charlottesville City. If it did, state revenues to Albemarle County would not have declined.

More positively, changes in our health care programs have reduced claims, allowing us to project reduced premium costs next year. Our contribution to the Virginia Retirement System also will decline.

One of the strengths of our budget development process is the assistance we receive from various advisory groups in determining priorities for the next year. Of particular note is the guidance we received from high school students to expand the support services we provide to students in the areas of mental health and wellness. This request includes \$160,000 to fund these services on a full-time basis at all three comprehensive high schools.

Albemarle County Public Schools today is among the innovators in education through the modernization of facilities and curriculum; the use and accessibility of technology; pilot programs in such areas as the social and emotional development of children; bus safety; energy-efficient schools and classrooms; and the ambitions we set for our students in our relationships with the business community and service organizations.

We are fortunate to have yet one more distinction among Virginia school divisions: the degree to which our Board of Supervisors has been a reliable and valued partner in making it possible for us to create the new pathways that will move *Albemarle forward* for all.

Thank you.

Sincerely,

A handwritten signature in cursive script, reading "Katherine L. Acuff".

Katherine L. Acuff, Ph.D.

Chair

Albemarle County School Board

MESSAGE FROM THE SUPERINTENDENT

AlbemarleForward: Equity & Opportunity

Earlier this month, the U.S. stock market's Dow Jones index closed above 25,000, a historic, even unimaginable accomplishment considering the financial upheaval we experienced less than a decade ago. Traditionally seen as one of the most commonly used harbingers for the health of our nation's economy, the news is certain to extend the boundaries of expectations for the opportunities that await today's students.

Such a development would be an ideal fit for a school division that sets its strategic goal as preparing graduates for lifelong success as learners, workers and citizens.

There is a qualitative difference, however, between the opportunities that a constantly modernizing and expanding economy offers and the opportunities provided to each student to join that economy at the highest level of their potential.

This was the challenge our school division formally embraced a year ago with the launching of our SEAD (social, emotional and academic development) pilot program for four urban ring elementary schools. Its goal, as we said in the program's mission statement, is to *end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success.*

Our Opportunity Gap Imperative

The impetus for the program was the constant divergence in the academic profile and performance between economically disadvantaged students, English learners, and special education students and the rest of our student population.

This funding request builds on that promising start by focusing more resources on the fulfillment of our strategic goal for every student. The challenge and the rewards are considerable and national in scope.

One of most respected non-profit research organizations in the world, the *Brookings Institute*, published an article that characterized the U.S. educational system as "one of the most unequal in the industrialized world, one in which students routinely receive dramatically different learning opportunities based on their social status." It added that, "Despite stark differences in funding, teacher quality, curriculum, and class sizes, the prevailing view is that if students do not achieve, it is their own fault. We must confront and address these inequalities", it added.

The community value of such action across our nation can be quantified in a research paper for the *National Bureau of Economic Research*. Using data from the *National Assessment of Educational Progress (NAEP)*, the authors said that if all students in the U.S. could be brought up to basic mastery as defined by NAEP, the U.S. economy would increase by \$32 trillion, or 14.6 percent.

Eliminating learning barriers and opportunity gaps for all students has a companion—enriching the personal growth and development of every single student, allowing them to succeed in the fiercely competitive environment they surely will encounter upon graduation.

The *World Economic Forum* tells us that on average, by 2020, more than a third of the desired core skill sets of most occupations will be comprised of skills that are not yet considered crucial to the job today. Overall, social skills—such as persuasion, emotional intelligence, and teaching others—will be in higher demand across industries than will be narrow technical skills, such as programming or equipment operation and control. In essence, technical skills need to be supplemented with strong social and collaboration skills.

"Most existing education systems at all levels provide highly siloed training," according to the Forum, "continuing a number of 20th century practices that are hindering progress on today's talent and labor market issues. Businesses should work closely with governments, education providers, and others to imagine what a true 21st century curriculum might look like," was the Forum's conclusion.

The good news in Albemarle County is that these conclusions have driven our investment decisions for several years. Our high school academies; maker curriculum; expanding world language programs in our elementary schools; burgeoning instructional offerings in entrepreneurial thinking; learning environment modernizations; and now our redesign of the high school learning experience, *High School 2022*, all are purposed to equip graduates with contemporary life and job skills. We may not be able to predict the exact nature of the organizations and jobs that will dominate our economy in future years, but we do know that the skills our students will possess will be timelessly relevant.

MESSAGE FROM THE SUPERINTENDENT

Collective Efficacy

Installing these foundational programs has been the goal of previous operational and capital budgets, and we are beginning to see early and encouraging results. Now it is time to build on this beginning by empowering our faculty and staff to increase our return on this investment for our students through a division-wide commitment to the principle of collective efficacy.

Collective efficacy is a term coined several decades ago by a Stanford University psychologist, Albert Bandura. It was his belief that individuals are capable of overcoming any number of disadvantages if they believe their actions will make a difference. His research showed that when children were convinced they could solve math problems, they were more successful than peers who had more talent, but doubted their own abilities. “A resilient sense of efficacy enables individuals to do extraordinary things by productive use of their skills in the face of overwhelming obstacles,” Dr. Bandura said.

A study for the American Education Research Association supports his finding. It said that when teachers believe that together, they and their colleagues can impact student achievement, the “faculty as a whole can organize and execute the courses of action required to have a positive effect on students” (Goddard, Hoy, & Woolfolk Hoy, 2004, p.4). Why that is true may be found in an article in *The Journal of Education Research*, which says, “Educators with high efficacy encourage student autonomy, attend more closely to the needs of students who are not progressing well, and are able to modify students’ perceptions of their academic abilities (Ross & Bruce, 2007).”

Last summer, we completed a survey of our faculties across the division, asking them to rate the conditions for achieving high collective efficiency in every one of our schools. They evaluated six components—advanced teacher influence, consensus around goals, knowledge of the work of their peers, having a sense of cohesion among staff, the responsiveness of leaders, and the effectiveness of our intervention systems. We had an unprecedented response—1,344 of our educators responded, including all but five of our teachers. Their ratings on the presence of these components in our learning environment were strong, indicating that investments in programs and personnel are likely to produce meaningful results.

This year’s funding request builds on that confidence.

Investments With a High Rate of Return

More than 80 percent of our requested increase in expenditures is devoted to programs and personnel directly linked to expanding learning and career development opportunities for students and attracting and retaining world-class employees who are building the collective efficacy of our school division.

Overall, expenditures are projected to increase next year by 4.20 percent, which is two percent above the inflation rate. The largest share of this increase, 38.3 percent, will support programs and services that meet increased needs driven by student enrollment growth within various demographic groups.

We are projecting revenues next year will increase by 3.5 percent, the majority of which will come from local government revenue. The strong upward trend we saw this year should continue with a 5.28 percent increase for 2018-19. By contrast, federal revenues will continue their recent fall, and we are expecting a decrease next year. State revenues, which only recently began to recover, also will not improve in 2018-19, inching down by nearly one percent. We still are not at the real dollar levels in state revenues that we were receiving more than 10 years ago.

Federal & State Revenues Continue to Challenge Us

Our state revenues are driven by the state’s local composite index, which uses various economic measures to determine the ability of localities to pay for education from their own revenues. Albemarle County’s index for next year increased by six percent, largely due to a 28 percent jump in adjusted personal income (compared to a statewide average of 11 percent). The increase in our composite index lowered our expected state revenues by at least \$2 million. That \$2 million would have wholly eliminated the funding gap in this request.

Two budget areas that recently have driven substantial increases in spending will instead decrease next year. Following several improvements that led to the more efficient use of services by our employees, our health insurance claims have declined for two years in a row. These reductions benefit both the school division and our individual employees, and next year, will cut our insurance health premiums by \$1.05 million. Our contribution to the state retirement system also will decline, by \$588,000. Other significant savings include \$853,000 from the closing of Yancey Elementary School and \$770,000 in lower salary costs resulting from staff turnover.

MESSAGE FROM THE SUPERINTENDENT

Overall, we are projecting 2018-19 expenditures will be \$188,074,644, and revenues will be \$186,810,012, resulting in a funding gap of \$1,264,632. Revenues, however, will not be finalized for several more months, and it is likely that our revenue number will change before the 2018-19 budget is formally approved by the School Board.

I would like to express my appreciation to the nearly 2,300 community members who participated in our annual budget survey and who listed as their top priorities the support of competitive salaries for teachers and classified staff and the expansion of workforce readiness opportunities for students.

We are grateful, too, for the guidance of multiple citizen and staff advisory committees and for the contributions of our principals and department leaders who so enthusiastically put forth innovative program ideas that move us closer to fulfilling our strategic goal for all students. I especially want to note the recommendations from high school students that we provide more crisis intervention services in our high schools. This funding request includes \$160,000 to fully staff mental health counselors for all three comprehensive high schools.

On a Personal Note

On a personal note, this is my final funding request as Superintendent of Albemarle County Public Schools. Over the years, it has been a privilege to have worked with you, to have learned from you, and to have had the chance to meet your highest expectations for your children. We have been ambitious in our dreams for our students and our community during times of abundance and made difficult management decisions during times of financial crisis, including navigating one of our nation's most difficult recessions. With your help, we never had to compromise on what was best for students or for the highly talented professionals who support our mission in classrooms, in libraries and cafeterias, on buses, stages and athletic fields, in the care and operation of our facilities, and in the offices that make our systems work so well.

Through every one of the 13 years I have been Superintendent, our parents and community partners have set Albemarle County Public Schools apart from our peers. Your consistent engagement and support, your unshakeable belief in public education, and your championing of equal opportunities for all are an invaluable reason why our students always will be able to open the doors to a better, more prosperous future.

Thank you,



Dr. Pamela R. Moran
Superintendent of Schools

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ABOUT OUR SCHOOL DIVISION

Albemarle County Public Schools (ACPS) serves nearly 14,000 students in preschool through grade 12 in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth of Virginia. A diverse locality of 726 square miles in the heart of Central Virginia, Albemarle County is a blend of primarily rural, but also suburban and urban settings.

Strategic Plan: Horizon 2020



The Horizon 2020 Strategic Plan is designed to ***unleash each student's potential*** and equip them for success both now and in the future.

Mission

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.

Vision

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

Core Values

Excellence • Young People • Community • Respect

Student-Centered Goal

All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

Objectives

We will engage every student.

We will implement balanced assessments.

We will improve opportunity and achievement.

We will create and expand partnerships.

We will optimize resources.

► Learn more about our Strategic Plan at www.k12albemarle.org/strategicplanning.

School Facilities

25 Schools

- 15 elementary schools (PK-5)
- 5 middle schools (6-8)
- 1 charter middle school (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter high school (9-12)

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

- Environmental Studies Academy (ESA)
- Health and Medical Sciences Academy (HMSA)
- Math, Engineering & Science Academy (MESA)

1 Vocational-Technical Center: Charlottesville Albemarle Technical Education Center (CATEC)

1 Alternative Education Center: Center for Learning & Growth



Pamela Moran, Ed.D.
Superintendent



Matthew Haas, Ed.D.
Deputy Superintendent



Debora Collins
Assistant Superintendent
for Student Learning

ABOUT OUR SCHOOL DIVISION



Dean Tistadt
Chief Operating Officer

Employees

1,257 Teachers

(including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)

- 63% hold advanced degrees
- 2% (28) are National Board Certified
- Average years of teaching experience: 14

1,218 Classified Employees

(including school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, office associates, human resources, and other support staff)

► View our directories at www.k12albemarle.org/directories.



Bernard Hairston
Executive Director of
Community Engagement

Student Demographics

Total Enrollment, PK-12: 13,910 (as of September 30, 2017)

- Male: 51.2%
- Female: 48.8%
- Black: 10.5%
- Hispanic: 12.8%
- White: 65.4%
- English Learners: 10.0%
- Disadvantaged: 30.4%
- Students with Disabilities: 11.9%
- Gifted: 9.8%

“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.



Ira Socol
Interim Executive Director
of Technologies and
Innovation

How Do We Compare?

2016-17 School Year		ACPS	Virginia	Nation
On-time Graduation Rate		94.7%	91.1%	84.1%*
Drop-out Rate		2.8%	5.8%	5.9%
Graduates Who Earned an Advanced Studies Diploma		63.5%	52.2%	N/A
Average SAT Scores of Public School Graduates	Reading & Writing	596	558	527
	Mathematics	580	538	517
Students Who Earned a Qualifying Score (3, 4 or 5) on at Least One Advanced Placement (AP) Exam		81.5%**	66.9%	58.0%

**Public high school 4-year adjusted cohort graduation rate (ACGR) for the 2015-16 School Year (data released by the U.S. DOE on December 4, 2017)*

***1,129 ACPS students took at least one AP exam in 2016-2017; 920 of those students passed at least one AP exam, resulting in an overall pass rate of 81.5%.*

ABOUT OUR SCHOOL DIVISION

Our 2017 Graduates

Our 2017 graduates received 1,049 acceptances from 184 colleges and universities, including 120 acceptances from 16 of the top 25 national universities, according to rankings by [U.S. News & World Report](#).

Of our 1,008 graduates:

- 582 (58%) reported plans to attend a 4-year college.
- 223 (22%) reported plans to attend a 2-year college.
- 203 (20%) reported alternate plans, including other continuing education, military, employment, or something else.

Other Data

Our students were born in 89 countries and speak 74 home languages.

Student-to-Computer Ratio: 1:1 for grades 3-12; 3:2 (3 students to 2 devices) for grades K-2

Average number of meals served daily (including breakfast and lunch): 8,000

School bus miles traveled daily: 14,502

The [Families in Crisis Program](#) served approximately 475 homeless children in the 2016-17 school year, including 300 ACPS students and other children/students (siblings of ACPS students who are preschoolers or dropouts, and students living in Albemarle County who attend adjoining school systems).

Budget Snapshot

Operating Budget

- FY 17-18 (Adopted): \$180,486,940 (4.53% increase over FY 16-17)
- FY 16-17 (Actual): \$171,085,922 (3.54% increase over FY 15-16)
- FY 15-16 (Actual): \$165,239,401

Per Pupil Expenses

- FY 17-18 (Adopted): \$13,418.11 (4.68% increase over FY 16-17)
- FY 16-17 (Actual): \$12,760.94 (3.27% increase over FY 15-16)
- FY 15-16 (Actual): \$12,357.12

► Visit our Budget Information site at www.k12albemarle.org/budget.

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2018-19 BUDGET DEVELOPMENT

Budget Development Process

The development cycle for the 2018-19 budget began in August 2017 and ends in April 2018. The process, which includes gathering input from numerous stakeholder groups in the school system and community, takes place in the following sequence:

1. The Superintendent of Schools, taking into consideration stakeholder feedback and alignment to our strategic plan priorities, forms a Funding Request that is presented to the School Board.
2. The School Board reviews the Superintendent's Funding Request during a series of budget work sessions and a public hearing and then makes its own adjustments to the spending plan.
3. A School Board Funding Request is presented to the Albemarle County Board of Supervisors, who make the final decision regarding the amount of revenue to be allocated to the school division.
4. Finally, the School Board makes any necessary or desired changes and adopts a final budget.

Key Advisory Groups

Stakeholder feedback is an essential part of the budget process. In addition to community feedback received through online surveys and town hall meetings, multiple advisory groups provide budget input.

Albemarle County Public Schools would like to acknowledge the following groups for their invaluable contribution to the 2018-19 budget development process:

- Classified Employee Advisory Committee
- County Student Advisory Council
- Parent Council
- School Health Advisory Board
- Special Education Advisory Committee
- Superintendent's Advisory Council (formerly the School Finance Advisory Council)
- Teacher Advisory Committee

► Learn more about our key advisory groups at www.k12albemarle.org/advisory.

Community Involvement

Between November 17 and December 17, 2017, more than 2,200 community members participated in the school division's budget survey. The 2018-19 Budget Survey was designed to help the school division understand how well we have communicated the annual budget process to our community and to determine the degree to which our community members support various system initiatives. The input that we collected will be used to inform the 2018-19 budget development process. Results of the budget survey are included in Section E, Supporting Documents.

Additionally, the school division encourages Albemarle County students, parents, employees, and community members to participate in the budget development process by attending School Board meetings. All meetings typically take place in the Albemarle County Office Building at 401 McIntire Road in Charlottesville.

► Visit www.k12albemarle.org/budget to connect with the 2018-19 budget development process. You can access a complete archive of relevant budget documents, reports and presentations; view the full 2018-19 Budget Preparation Calendar; review guidelines for public comment at meetings; and more.

Questions & Inquiries

Questions about the Budget Preparation Calendar should be directed to the Office of the School Board at 434-972-4055.

Please direct all other inquiries to the Department of Operations at 434-296-5877.

- Email the Albemarle County School Board at schoolboard@k12albemarle.org.
- Email the Albemarle County Board of Supervisors at bos@albemarle.org.

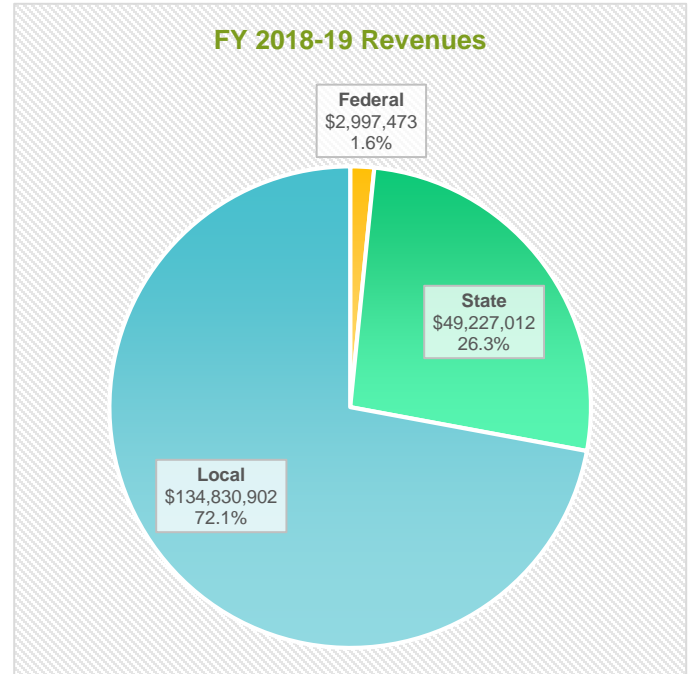
2018-19 BUDGET DEVELOPMENT

Revenues & Expenditures

Anticipated Revenues	\$187,055,387
Proposed Expenses	\$188,506,345
Funding Gap	(\$1,450,958)

Unlike a for-profit business or a taxing authority, Albemarle County Public Schools generates a very small amount of revenue toward the percentage of our budget. We depend on others to provide the revenue needed to fulfill our mission and deliver value to our stakeholders.

The distribution of our revenues is depicted in the chart to the right, *FY 2018-19 Revenues*.



Assumptions

Our budget process is aligned with the division's strategic plan. The information presented in this funding request is based on the following assumptions for FY 2018-19:

- Salaries are based upon guidance from the Joint Boards; Teachers scale is based upon market and School Board direction.
- Federal revenues will remain the same.
- State revenues are expected to decrease by approximately 1%.
- Local Government Transfers are projected to increase by approximately 5%.

Benefits Summary

Each full-time participating employee will receive:

	2017-18	2018-19
Average contribution toward health insurance	\$9,962	\$9,312
Contribution toward dental insurance	\$282	\$296

The following benefit rates apply to employee salaries:

	2017-18	2018-19
Social Security (FICA) – All Salaries	7.65%	7.65%
Virginia Retirement System (VRS) – Eligible Salaries	17.55%	16.88%
VRS Non-Professional Rate – Eligible Salaries	9.40%	9.40%
VRS Group Life Insurance – Eligible Salaries	1.31%	1.31%

2018-19 BUDGET DEVELOPMENT

Market Compensation Recommendations

Classified Employees:

- 2.0% market increase
- Fund Pay for Performance
- 1% Pay Scale Adjustment (This only affects new hires and current employees at either the bottom or top of the scale in their paygrade).

Teachers:

- 2% Increase
- Change teacher pay adjustment methodology to ensure that all teacher's receive at least a 2 percent increase and to simplify the process so that it is more easily understood by teachers. Internal pay scale changes will increase the pay of many teachers above the 2 percent minimum.

Fiscal Responsibility

Recognizing that the resources of Albemarle County and its citizens are not unlimited, the school system has been creative and innovative in exploring means to save and generate money and to finance needed projects. The following are recent examples of these efforts.

- In 2017, the School Board entered into an energy performance contract to have LED lights installed in all school buildings. The \$7.5 million cost to install these lights will be paid for entirely by recurring annual energy savings from these more energy efficient lights. National studies and a pilot project in 10 of our schools show that LED lights in classrooms are beneficial to students and teachers. By using an energy performance contract, the school system avoided the need to use bond funding to finance the project.
- In 2016, an agreement was reached to install solar panels on six of our schools. These panels will be able to provide approximately 6 percent of the energy needs of the school system. This creative agreement does not increase energy costs for the school system while reducing our carbon footprint. The school system is exploring the potential to expand this initiative to additional schools.
- Every summer we repair and refresh approximately 11,000 computers and prepare over 4,000 new computers to serve our children and staff in the next school year. For this essential work; we hire a staff of high school student interns. Compared with either contracting with our suppliers or paying staff overtime, this initiative dramatically reduces the cost of this effort and offers involved student interns meaningful work and learning experiences in the fastest growing employment field in Virginia.
- The ongoing development of our fiber optic data transmission network and our LTE wireless network will create significant future savings as this dedicated network—funded in part by federal grants—will lower our current commercial carrier access costs.
- Our technology department has developed a four-year computer replacement cycle that maximizes our computer investment by ensuring that all students and staff have computers appropriate for their needs while reducing annual purchases. Three-year-old student computers from rising sixth graders and rising ninth graders are recycled for low-intensity use by school and division staff and serve as loaners when student computers need repair.
- Our computer technical staff performs nearly all warranty repair work on student and staff computers, and those repair services are paid back to the school division by our warranty vendors. In 2016-2017, we will recoup more than \$250,000.
- In addition to implementing multiple cost control measures, our Department of Transportation has generated income for the school division by establishing contracts with nonprofit and student-centered organizations (including nearly all private schools in Albemarle County) to perform field trips and maintain vehicles. These contracts generated a total of \$185,000 last school year.
- In conjunction with the Albemarle County government, a series of actions have been taken the past several years to address the rapid rise in healthcare costs for employees. While some of actions include shifting costs from the employer to employees, these and other actions are intended to ensure that healthcare decisions are made thoughtfully. As a result of these efforts, healthcare costs for Albemarle County and Albemarle County Public Schools have decreased the past two plan years, despite overall increases in healthcare costs throughout the industry.
- In 2017, the School Board decided to close Yancey Elementary School and to assign those students to existing schools located proximate to their homes. It is estimated that closing Yancey will reduce recurring expenditures by about \$800,000 per year after the building was declared surplus and turned over to the Board of Supervisors.

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ALBEMARLE FORWARD: EQUITY AND OPPORTUNITY

“The shared mission of our schools should be to end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success.”--
Albemarle County Public Schools' *Equity and Access Initiative: A Call to Action*

Background

The demographics of the students who attend Albemarle County Public Schools are very different than they were just ten years ago. Since 2006, we have added over 1,000 students to our K-12 enrollment and our number of economically disadvantaged students increased by 67%. Our number of English language learners increased by 37%. In that same time period the intensity of special education services needed by our students has increased, with a 36% rise in the number of students who require our highest level of service.

These shifts in demographics have been accompanied by a disparity in access and opportunity, particularly for minority students, students with disabilities, students who are English language learners and students who are economically disadvantaged. The ACPS equity dashboard shows that these groups of students are underrepresented in areas such as identification for gifted and talented programs, SOL pass rates in multiple subject areas and grade levels, earning five or more high school math credits, and earning advanced studies diplomas. These same groups are overrepresented in areas such as chronic absenteeism, out-of-school suspensions, and special education identification. We clearly have not only an achievement gap for these students, but also an opportunity gap.

Coupled with our changing local demographics, we are seeing a rapid shift in the types of skills we need to develop in our students. In response to rapid changes in technology, an increasingly global economy, and automation in the U.S. workforce, a national conversation has emerged about whether the current American High School model truly prepares all students to be lifelong learners and adaptable workers. Virginia has begun setting the stage for re-imagining the high school experience for our youth, with proposed policy shifts likely impacting our schools beginning in the 2018-2019 school year. The state has placed an emphasis on the overlap of content knowledge, workplace skills, career exploration and community engagement. Our schools are home to a variety of innovative educational experiences, and we want to ensure that all students have equitable access to these experiences moving forward.

In anticipation of these local, state and national changes, the School Board challenged staff in August of 2016 to begin to re-imagine our students' high school experience so that when children graduate from our schools, they have been well-prepared to be able to adapt to any changes that may be required to lead productive, successful lives. At the same time, the board challenged staff to provide a solution to the overcrowding problems that we are experiencing, with a particular focus on Albemarle High School. From this challenge emerged the program known as High School 2022.

The strategic design work and thinking that led to High School 2022 is not new for our school system. In fact, the roots of this work can be traced back nearly twenty years with the development of the ACPS Framework for Quality Learning and our division Lifelong Learner Competencies. Ever since we have been working to refine and expand upon this work as can be seen in the following timeline:

- 2003--Development of the Framework for Quality Learning, the ACPS Lifelong learner competencies and the Curriculum, Assessment and Instruction Institute
- 2004--Development and implementation of the ACPS Teacher Performance Appraisal
- 2005--Development and implementation of the Professional Learning Community model and the implementation of learning walks
- 2008--Development and implementation of the Instructional Coaching model
- 2013--Creation and adoption of the Horizon 2020 strategic plan, development of the Design 2015 learning grants
- 2015--SOL innovation committee formed by the Virginia Department of Education
- 2016--ACPS named a top 50 finalist for the XQ Super School Project, development of the Profile of a Virginia Graduate by the VA Department of Education

Throughout this process, the board has kept this type of innovative work and thinking as a priority through the development and implementation of our strategic plan, Horizon 2020. Each biennium since 2013, the board has challenged staff to help

ALBEMARLE FORWARD: EQUITY AND OPPORTUNITY

it develop strategic priorities that would capture the long-term vision that we have for our school system and our students. The current board priorities clearly articulate our desire to ensure that every student in ACPS reaches his or her full potential. The strategic priorities that are currently driving our work are as follows:

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

These priorities will serve to drive our future work so that Albemarle continues to be a division of excellence while at the same time ensuring that we are addressing the inequities we see at the local level.

Themes of Challenges for ACPS

Our first challenge was clearly articulating the skills and competencies we hope all of our students develop and the guiding pedagogical principles we will use to help them achieve these skills and competencies. To begin the process of rethinking our high school program, ACPS staff formed a high school council consisting of division leadership, high school principals and assistant principals, high school classroom teachers, a middle school principal and lead instructional coaches. The team met multiple times to begin drafting the High School Program Guide which was presented to the board in February, 2017. Based on the charge given to them from the board, the council developed the Profile of an Albemarle County Graduate which provides a target for the experiences we are developing for our students.

According to the profile developed, Albemarle County Public School graduates will be:

- Responsible self-advocates who demonstrate ownership of and engagement in their future
- Effective communicators and collaborators who can work well within diverse communities
- Academically accomplished as demonstrated through a well-rounded instructional program inside and outside of “core” academics
- Responsible citizens who value and build connections within diverse communities
- Critical thinkers who demonstrate an ability to analyze, assess and reconstruct issues related to any subject, content or problem
- Creative problem solvers who have experience solving authentic, community-based problems

Achieving the goals outlined in the Profile of an Albemarle Graduate will not come without its challenges. As part of their work, the high school council studied our current system and practices and worked to identify the barriers we would need to overcome in order for all students to meet the standards outlined in the profile. Several potential barriers were identified including:

- Barriers to admission to specialty programs
- Grading practices and policies that discourage students from taking certain elective courses
- Inequitable access to transportation to participate in programs at other schools such as academies, or programs that take place outside of the school day
- Inflexible scheduling practices that limit opportunities for students

In addition to this work, the high school council articulated four key guiding principles that should be considered the backbone of any design work we undertake for our students. Those principles are as follows:

- We will encourage all students to develop and pursue passion-based course credits.
- We will implement scheduling practices and opportunities to better allow for the creation of student-centered learning environments. Flexible learning opportunities will be encouraged to allow students a wide-variety of experiences to utilize their strengths as learners.

ALBEMARLE FORWARD: EQUITY AND OPPORTUNITY

- We will develop equitable grading practices that clearly identify student achievement of content knowledge, processes, and skills. The primary purpose of the grading system is for educators to clearly, accurately, consistently, and fairly communicate learning progress and achievement.
- We will ensure equity of opportunity for all students.

Albemarle currently has multiple programs in place that embrace the ideals put forth in the theoretical framework for High School 2022. Not all students, however, have access or opportunities to participate in this type of work. If we are to accept the challenge of preparing all of our students for the ever-changing world of work, we must expand our programs so that access is not limited to a select few. To accomplish this goal, High School 2022 has outlined several experiences that we want to ensure are guaranteed for every student who attends our schools. They include:

- Participation in authentic problem-solving challenges and project-based learning experiences
- A deliberate focus on competencies that are crucial to the development of productive citizens and scholars through progressive areas of focus in each year of high school--Self-discovery and foundations (9); collaboration and discovery (10); community and connections (11); and passion and transition (12).
- Interdisciplinary instructional experiences
- Alternative options to earning class credit
- Culminating experiences in their junior or senior year

The High School 2022 program contains many of the key division strategies that will help us to achieve the goals outlined in our newest school board strategic priorities and also help us continue our work toward a goal outlined in last year's budget proposal:



Another area of concern that is important for us to be mindful of as a school division is the amount of stress, anxiety and other mental health issues that our teenage students are facing. As our society shifts toward a cycle of near constant social connectivity, our young people are being more stressed than ever before. A recent [survey conducted by the American Psychological Association](#) found that on average, teen stress levels were higher than adults. The most commonly reported sources of this stress in our teenagers were school (83%) and getting into a good college or deciding what to do after high school (69%). Thirty percent of the teen survey respondents reported feeling sad or depressed because of stress and Thirty-one percent reported feeling overwhelmed. We should be considering as a school division how we can better support teens' mental health through structures, personnel and policy decisions for our schools.

ALBEMARLE FORWARD: EQUITY AND OPPORTUNITY

Recommendations

The following recommendations are being made for the 2018-2019 ACPS budget in order to help the board achieve the goals delineated in our current strategic priorities. These items are elaborated on in the New Resources section of this document.

1. Strategic Priority Number One: Create a culture of high expectations for all
 - Freshman Seminar Staffing
 - High School 2022 Instructional Coaches
 - Mental Health Support
2. Strategic Priority Number Two: Identify and remove practices that perpetuate the opportunity gap
 - Academy Transportation
 - Elimination of Class Fees
 - LTE Wireless Network --Urban Ring
 - Restoration of School Funding
3. Strategic Priority Number Three: Ensure that students identify, develop, and have opportunities to pursue personal interests
 - Work and Community-Based Learning Coordinator
 - College and Workforce Readiness Assessment
 - Pilot High School Center

PROPOSED CHANGES BY KEY AREA

Investment is required to maintain the level of educational excellence that Albemarle County residents expect and need. The following is a summary of new resources, distributed amongst four categories:

- Directed/Mandated: These increases or decreases are needed to meet requirements by the State, direction provided by the Board of Supervisors and/or School Board, or other requirements/necessities.
- Growth: These resources are in response to overall enrollment growth as well as enrollment growth in a certain population requiring specific services.
- Sustained Commitment to Quality Education: These items are a continuation or expansion of existing programs or positions as well as investment into our current employees.
- Advancing Strategic Priorities: These new resources directly support the School Board's strategic priorities.

Directed/Mandated

Compensation and Benefits

Straighten Teacher Salary Scale **\$1,531,992**

Proposed change to the teacher pay adjustment methodology to ensure that all teachers receive at least a 2 percent increase and to simplify the process so that it is more easily understood by teachers. Internal pay scale changes will increase the pay of many teachers above the 2 percent minimum.

Teacher Salary Increase **\$1,531,848**

Proposed full year increase to reflect an overall increase of approximately 2%. This reflects information received by the Joint Boards.

Classified Salary Increase **\$1,123,687**

Proposed full year increase to reflect an overall increase (plus merit) of approximately 2%. This reflects information received by the Joint Boards.

Voluntary Early Retirement Incentive Program (VERIP) **\$57,997**

This represents an increase due to the benefit and decrease in new enrollees/retirees according to Board policy.

Dental Insurance Increase **\$25,661**

Expected increase of 5% per participant over FY 2017-18 rates.

Virginia Retirement System (VRS) Decrease **(\$588,234)**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS). Once Divisions have joined VRS, by law they may not withdraw. This decrease is proposed by the Governor and is based upon a rate of (Professional Rate) 16.88%.

Health Insurance Decrease **(\$1,057,679)**

The Board contribution to health insurance is expected to decrease by 6% over current year rates. It is anticipated that employee monthly contributions will decrease by approximately 6%.

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings **(\$217,276)**

Lapse factor represents budgeted savings, during the operating year, from staff retirement and replacement, the lag between staff leaving, and the new staff being hired and savings from deferred compensation benefits. The total amount budgeted of -\$1,303,727 is 1.50% of all baseline salaries. An additional \$217,276 has been reduced because of the incremental cost of salaries. This methodology is consistent with local government's expected practice.

Salary Savings Due to Staff Turnover **(\$856,981)**

Salary and benefit savings due to staff turnover from FY2017-18 budgeted to current staffing. This amount reflects actual savings from one year to the next due to retirements and staff turnover.

PROPOSED CHANGES BY KEY AREA

Joint Programs

Transfer to Children's Services Act (CSA) \$200,000

At present, the CSA budget is \$2,000,000 . The need for private day schools and residential placements required to serve children with disabilities is expected to increase based on past experiences and current trends.

Piedmont Regional Education Program (PREP) \$168,980

The Piedmont Regional Education Program (PREP) provides several services including the following:

- Ivy Creek School: The school specializes in providing educational and support services for children with emotional disabilities that require more intensive services than can be provided in the public schools.
- Program Reimbursement Rate Packages: These packages serve children with emotional disabilities, autism or multiple disabilities and allow ACPS to participate in State reimbursement programs.
- Education and Related Services: These include the Parents Resource Center that assist parents of children in ACPS that are involved in or have questions about the special education process. Additionally, these services include special education staff qualified to provide vision services and staff who provide support with assistive technology for students with disabilities.

This funding reflects the total additional resources needed to sustain involvement in the regional programs

Charlottesville Albemarle Technical Education Center (CATEC) \$75,828

The CATEC projections include directed and mandated increases to compensation and benefits, mandated one-time NATEF program certification costs, proposed increase in staff for a portion of two high demand programs - Automotive Technology and Electrician Technician, increased staff and instructional costs for the two new CATEC Information and Engineering Technology and CATEC Health and Medical Academies, and restoration funding to staff the high school EMT, soft skills, and career placement programs. This represents a 4.8% increase.

Other Increases

Learning Technology Integrators (4.00 FTE) \$301,413

The Commonwealth of Virginia Department of Education Standards of Quality standard J requires a minimum of one technology specialist per 1,000 students. Currently ACPS has 10 Learning Technology Integrator (LTI) positions. With over 13,000 students the SOQ for our LTI role is 14 positions. This budget provides 14 FTEs to fully fund this Standard of Quality. The LTI's are essential in our Digital Learning Initiative, leading schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning. Currently our LTIs work in our secondary schools, but their time is often split between schools due to limited staffing. This initiative is to add support for digital integration in all schools.

Academy Transportation (3.00 FTE) \$189,779

Each comprehensive high school operates an academy with a specialized focus. Currently, students can apply to any academy but they have to provide their own transportation if they want to attend a school out of their district. In alignment with the School Board's current strategic priorities, students should have the opportunity to attend an academy at another school and should not be disadvantaged by not being able to provide his/her own transportation. This initiative is to fund a shuttle system that transports students from a satellite stop in the student's district to an academy out of their district. The School Board approved a pilot of this shuttle system on December 14, 2017 to give students applying to the academies advance notice of the opportunity.

Energy Performance Contract \$189,257

This increase is for the contractual payment of the energy performance bond. This increase is fully offset in an anticipated rebate.

Insurance Premium and Transfer Increases \$85,092

This increase includes a 7.5% Increase in insurance premiums based upon estimated market losses nationwide, and anticipated increases for the continuation of School Resource Officers (SRO's).

Yancey Savings (-11.17 FTE) (\$852,667)

This represents the savings associated with the closing of Yancey Elementary School for the current fiscal year. Existing staff that were working at Yancey were reassigned to vacancies or to address growth within the division.

PROPOSED CHANGES BY KEY AREA

Growth

Staffing Increases Due to Enrollment Growth (18.74 Full-Time Equivalent (FTE)) **\$1,487,066**

Budgeted enrollment is expected to increase by 249 students. Due to this projected increase from budget to budget, there is also a commensurate regular education staffing increase. As specialized students increase in number and severity, regular staffing may also increase. This results in an additional 16.74 Teacher FTE and 2.0 Assistant Principal FTE. There is also a decrease in OA staffing based on student movement and staffing. These changes also reflect staffing adjustments for the enrollment changes related to redistricting for Greer, Woodbrook and Agnor-Hurt Elementary schools.

Special Educational Staffing Growth (11.00 FTE) **\$828,886**

The December 1 Child Count is the measure used each year to compare growth and is also used as a basis for staffing, planning, etc. at the State and local level. The December 1, 2017 Child Count indicates that Albemarle County Public Schools is currently serving an additional 103 students with special needs. The vast majority of these children are being served in our public schools. This is actually a decrease in children served in private day and private residential facilities.

This increase supports both an increase in staffing for growth as well as supporting services that are appropriately serving children in their neighborhood schools, thereby decreasing the need for private day and residential placements.

With an increase in the Special Education population, efforts to minimize out of school placements (CSA), and a continued demographic shift to more significantly challenged students with disabilities, it is expected that needs will require 11.00 FTE in additional staffing. This staffing would be utilized for teachers and teaching assistants to meet Federal and State requirements outlined in the Individuals with Disabilities Education Act (IDEA). The services provided are required as part of staffing parameters outlined in the Virginia regulations and/or outlined in students'.

English for Speakers of Other Languages (ESOL) Growth (4.39 FTE) **\$330,801**

Based upon staffing formulas, these 4.39 FTE would allow us to (1) meet our newcomer support and (2) increase staffing at an additional schools so that we no longer have to find hourly employees to support English Learners (ELs, formerly known as LEP students).

Custodial and Maintenance Services for the Woodbrook Addition (3.00 FTE) **\$229,745**

This reflects the costs associated with operating the additional 40,000 square feet added onto Woodbrook Elementary as a part of its recent building additions. These costs include additional custodial and maintenance staff as well as utility costs.

Early Childhood Special Educational Staffing Growth (2.00 FTE) **\$150,706**

This is the staffing required to expand the ECSE program to serve the number of children that have come into the program for two years in a row. The rate of identification and service needs are expected to be consistent in FY 2018-19.

PROPOSED CHANGES BY KEY AREA

Sustained Commitment to Quality Education

Continuation of Prior Initiative

Emergency Staffing (2.00 FTE) \$150,706

Emergency Staffing has fluctuated over the years with approximately 7 FTE being available in years prior to the recession. This phased increase would meet the enrollment changes and address staffing issues that may arise from scheduling at the high schools with both the freshman seminar and the pilot center. Currently there 2.49 positions and this would increase it to 4.49.

Equity Education Specialist (1.50 FTE) \$117,676

The Equity Education Specialists will strategically plan, administer, and evaluate the Albemarle County Public Schools comprehensive culturally responsive teaching model. The specialists 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. These positions will ensure a transfer of professional development training to intentional and routine practices that target the goal of equity. Currently, one specialist is filled using temporary staffing, and this funding will provide permanency to the position. The part-time specialist is being added to support the program further.

Replacement of Title II Instructional Coach (1.00 FTE) \$80,424

Due to the reduction in Title II Federal funding, one current instructional coach position cannot be funded. This FTE request is to maintain the current level of coaching services to teachers and students.

Short-Term Education Program (STEP) (1.00 FTE) \$75,353

The ACPS equity dashboard indicates that there are inequitable suspension rates for minority students in our school division. To help combat this inequity and to keep students in school and learning, Jack Jouett and Burley Middle Schools implemented the Short-Term Education Program (STEP) during the 2017-2018 school year. The step program is designed to reduce out-of-school suspensions and to lower discipline recidivism rates for students. It sets out to meet these goals by providing students with intensive in-school counseling and academic support in response to behavior infractions in lieu of out-of-school suspensions. This budget item will provide the staffing necessary to continue the program at each of these schools.

I3 Grant Replacement Phase 2 (0.38 FTE) \$54,140

This represents the return of positions, once funded with local dollars, from the federally funded I3 grant that is concluding.

Itinerant Nurse (1.00 FTE) \$47,715

With full time nurses at all 25 schools, it is rare that a school day passes without at least 1 nurse absent. When this occurs, it is important that we try to find a substitute as there are many students with medical conditions that require the expertise of a medical professional to include the safe administration of prescription drugs. In the past we have tried to use temporary private care nurses but these efforts are often unsuccessful. The nursing program is overseen by an individual who is also a full time nurse at one of our elementary schools. It is often difficult for her to both manage the program and meet the needs of her school. In the 2017/18 school year school division piloted the concept of having a full time floater nurse on staff who can be assigned to schools with nurse absences. On days when no nurses are absent, the floater would fill in for the nurse administrator at her school so that the administrator can spent time on system management issues.

Contracted Athletic Training Services \$45,000

Effective Fall 2018, UVA's sports medicine graduate students will no longer be Certified Athletic Trainers, resulting in their inability to provide Graduate Assistant Athletic Trainers to our schools as they have done in the past at no cost to ACPS schools. It is imperative that the ACPS athletic programs provide and maintain the same level of athletic training services that have been available to care for our student-athletes for at least the last 30 years. In order to maintain the same level of service to our student-athletes, this forces us to now pay for the second trainer. This funding would support both services during the school year as well as summer months.

World Language Expansion (0.33 FTE) \$24,867

This FTE is for Walton Middle School for up to two years. Students who are moving onto middle school from Cale's immersion program will be going to Burley Middle School and Walton Middle School starting next year, but the first two cohorts of students are much smaller requiring a class size under what is normally staffed. This additional 0.33 FTE will ensure students will have an equitable opportunity to continue their Spanish studies regardless of the middle school to which they are districted.

PROPOSED CHANGES BY KEY AREA

Student Achievement Management System

\$23,000

The management system consists of integrated modules that help teachers, principals, and central office administrators improve classroom instruction and student achievement in their district with a goal of ensuring equity and opportunity for all students. The Response to Intervention (RTI) / Multi-Tiered System of Support (MTSS) module helps tier students, implement interventions, monitor progress, and assess effectiveness. This request supplement's last year's request and will fund ongoing maintenance and licensing costs.

Investment in Employees

PT-Employees Health Insurance

\$350,000

This initiative would provide all part-time staff that work up to 70% of a full-time position with full-time health benefits. This would address the affordability requirement of the Affordable Care Act as well as provide additional incentives for the hiring and retention of high-turnover staff in the division.

Kronos Coordinator (1.00 FTE)

\$82,953

This human resources position would provide management and oversight of the very complex and highly rules driven pay system that will be implemented on July 1, 2018. All divisions that have successfully implemented this system have at least 1 full-time staff devoted to servicing and maintaining this system.

Advancing Strategic Priorities

Strategic Priority #1: Create a Culture of High Expectations for All

Freshman Seminar (5.02 FTE)

\$378,270

A cornerstone experience of the High School 2022 program is the Freshman Seminar course that all incoming ninth grade students will take beginning in the 2018-2019 school year. This experience is designed as an advisory period that is focused on meeting the social-emotional and career development needs of students. Cornerstone will be a required elective credit for students and will count as one of their eight daily periods. The staffing standard for each class will be fifteen students and a faculty advisor. This advisor will work with his or her cohort of students for the entirety of their time in high school. Areas of focus for the Cornerstone experience may include understanding how students learn, developing their emotional intelligence, strategies for overcoming adversity and stress, and helping students develop and focus their curiosity and creativity. Since this program is staffed below our current staffing standard, additional staffing will be needed at each high school.

HS2022 Instructional Coaches (3.00 FTE)

\$226,059

With the increase demand for pedagogical shifts in high schools regarding HS2022, additional supports are needed for teachers. Currently, we have approximately 10 coaches assigned to support approximately 700 middle and high school teachers in two coaching clusters. The addition of 3 coaches will allow the model to expand and to give clear focus for the upcoming year on Freshman Seminar and Interdisciplinary experiences.

Mental Health Professionals

\$160,000

Student Assistant Specialists are counselors who work with our schools through a partnership with the Region Ten Community Services Board. The counselors provide crisis intervention services to students at our high schools that may include such things as behavioral coaching, role-modeling, crisis counseling and emotional support in behavioral health areas such as behavioral management, problem solving, and social interaction. The major focus of these counselors is prevention. They support our school counselors in these endeavors and sometimes can provide services and supports that are not available to our school counselors. This budget item is to increase staffing for this program in our high schools.

PROPOSED CHANGES BY KEY AREA

Strategic Priority #2: Identify and Remove Practices that Perpetuate the Achievement Gap

LTE Wireless Network - Urban Ring (3.00 FTE) **\$240,000**

Continued funding for the LTE Wireless Network project will allow our school division to increase safe and reliable student access to the internet at home, thus improving our students' learning and global opportunities outside of school. The continued build out of our fiber will work to future-proof our school division's network capabilities and redundancy, as well as reduce our financial dependence on internet providers to augment our network capabilities. This initiative funds 1 position for cabling, 1 network position, and 1 computer support position.

Elimination of Class Fees **\$200,000**

A guiding principle of the High School 2022 program is that students select their classes based upon their interests, and not other factors. This initiative would provide school based funding to fully offset any academic fee that may be assessed to students to ensure that all students consider and take each and every class that meets their interests and needs regardless of economic conditions. While schools do not charge fees to students that cannot afford to pay, these fees nevertheless serve as a barrier to families/students. This initiative would substantively change the current fee schedule approved by the Board each year.

Restoration of School Funding **\$105,000**

During the budget cuts of the recession, school operational budgets were reduced by approximately \$105,000. This initiative would restore these funds with these dollars being specifically allocated to schools to address the needs of economically disadvantaged students.

Strategic Priority #3: Ensure that Students Identify and Develop Personal Interests

Pilot High School Center (1.00 FTE) **\$606,988**

At this Pilot Center, students will learn to be the next generation of creators by applying our Lifelong Learner Competencies. In order for various stakeholder groups to understand how HS 2022 can liberate student learning they will need to see the Center in action; this will be essential in influencing opinion and creating an understanding of the HS 2022 vision. The Center will also serve as a new workspace for the LEAD Service Desk as well as the Network and Infrastructure team, allowing the school division to remove the existing trailer adjacent to Building Services on the AHS campus. This funding will be for leased space and 1 FTE for a teacher lead on year one of the Center.

Work and Community-Based Learning Coordinator (1.00 FTE) **\$75,353**

The High School 2022 initiative seeks to expand opportunities for students to have authentic, meaningful learning experiences outside of the school building through programs such as internships. One of the largest anticipated barriers to expanding our work in this area is the need to develop many more relationships within the local business community to facilitate the placement of students into these internships. This position would be responsible for developing, implementing and monitoring this program so that we might ensure this opportunity exists for any student who chooses to participate.

College and Work Readiness Assessment (CWRA) **\$40,000**

The College Work Readiness Assessment (CWRA) is a performance-based assessment for learning, assessing, and measuring growth of students' critical-thinking, problem-solving, data-literacy, and written-communication skills. Specifically, the CWRA assesses analysis and problem solving, writing effectiveness, writing mechanics, scientific and quantitative reasoning, critical reading and evaluation, and critiquing an argument. ACPS currently uses CWRA on a limited basis with a sample group of students. In 2018-2019 the program will expand to include annual testing of all students during their ninth and eleventh grade years. Results from the CWRA will provide us with a key division metric to help gauge the impact of the High School 2022 program. This budget initiative reflects the cost of administering this test to all ninth grade students next year.

PROPOSED CHANGES BY KEY AREA SUMMARY

Directed/Mandated

Compensation and Benefits

Straighten Teacher Salary Scale	\$1,531,992
Teacher Salary Increase	\$1,531,848
Classified Salary Increase	\$1,123,687
Voluntary Early Retirement Incentive Program (VERIP)	\$57,997
Dental Insurance Increase	\$25,661
Virginia Retirement System (VRS) Decrease	(\$588,234)
Health Insurance Decrease	(\$1,057,679)

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings	(\$217,276)
Salary Savings Due to Staff Turnover	(\$856,981)

Joint Programs

Transfer to Children's Services Act (CSA)	\$200,000
Piedmont Regional Education Program (PREP)	\$168,980
Charlottesville Albemarle Technical Education Center (CATEC)	\$75,828

Other Increases

Learning Technology Integrators (4.00 FTE)	\$301,413
Academy Transportation (3.00 FTE)	\$189,779
Energy Performance Contract	\$189,257
Insurance Premium and Transfer Increases	\$85,092
Yancey Savings (-11.17 FTE)	(\$852,667)

Directed/Mandated Total	\$1,908,697
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Growth

Staffing Increases Due to Enrollment Growth (18.74 Full-Time Equivalent (FTE))	\$1,487,066
Special Educational Staffing Growth (11.00 FTE)	\$828,886
English for Speakers of Other Languages (ESOL) Growth (4.39 FTE)	\$330,801
Custodial and Maintenance Services for the Woodbrook Addition (3.00 FTE)	\$229,745
Early Childhood Special Educational Staffing Growth (2.00 FTE)	\$150,706

Growth Total	\$3,027,204
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PROPOSED CHANGES BY KEY AREA SUMMARY

Sustained Commitment to Quality Education

Continuation of Prior Initiative

Emergency Staffing (2.00 FTE)	\$150,706
Equity Education Specialist (1.50 FTE)	\$117,676
Replacement of Title II Instructional Coach (1.00 FTE)	\$80,424
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

PT-Employees Health Insurance	\$350,000
Kronos Coordinator (1.00 FTE)	\$82,953

Sustained Commitment to Quality Education Total	\$1,051,834
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Advancing Strategic Priorities

Strategic Priority #1: Create a Culture of High Expectations for All

Freshman Seminar (5.02 FTE)	\$378,270
HS2022 Instructional Coaches (3.00 FTE)	\$226,059
Mental Health Professionals	\$160,000

Strategic Priority #2: 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

Strategic Priority #3: 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

Advancing Strategic Priorities Total	\$2,031,670
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TOTAL	\$8,019,405
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FY 2018-19 SCHOOL BOARD'S PROPOSED BUDGET

Expenditures	Actual 17	Adopted 18	Proposed 19	Increase	% lcr
Instruction					
Staffing	\$118,381,841	\$124,348,034	\$128,698,291	\$4,350,257	3.50%
Operating	\$11,753,408	\$11,974,396	\$13,029,303	\$1,054,907	8.81%
Capital	\$580,718	\$565,007	\$416,678	(\$148,329)	-26.25%
SB Reserve	\$16,800	\$57,862	\$57,862	\$0	0.00%
Total	\$130,732,767	\$136,945,299	\$142,202,134	\$5,256,835	3.84%
Admin, Attend & Health					
Staffing	\$6,730,617	\$7,313,580	\$7,648,465	\$334,885	4.58%
Operating	\$771,125	\$825,609	\$923,070	\$97,461	11.80%
Capital	\$80,915	\$57,300	\$66,362	\$9,062	15.82%
Total	\$7,582,657	\$8,196,489	\$8,637,897	\$441,408	5.39%
Technology					
Staffing	\$2,784,403	\$3,254,485	\$3,896,458	\$641,973	19.73%
Operating	\$428,978	\$381,075	\$408,627	\$27,552	7.23%
Capital	\$2,170	\$6,649	\$2,100	(\$4,549)	-68.42%
Total	\$3,215,551	\$3,642,209	\$4,307,185	\$664,976	18.26%
Building Services					
Staffing	\$9,143,440	\$10,068,155	\$10,316,821	\$248,666	2.47%
Operating	\$5,977,638	\$5,909,018	\$6,027,500	\$118,482	2.01%
Capital	\$456,131	\$126,700	\$764,577	\$637,877	503.45%
Total	\$15,577,209	\$16,103,873	\$17,108,898	\$1,005,025	6.24%
Facilities					
Staffing	\$23,454	\$34,043	\$34,043	\$0	0.00%
Operating	\$8,256	\$0	\$0	\$0	N/A
Capital	\$412,091	\$502,035	\$498,000	(\$4,035)	-0.80%
Total	\$443,801	\$536,078	\$532,043	(\$4,035)	-0.75%
Transportation					
Staffing	\$8,237,478	\$9,118,493	\$9,898,607	\$780,114	8.56%
Operating	\$1,368,660	\$1,592,857	\$1,158,359	(\$434,498)	-27.28%
Capital	\$68,983	\$0	\$74,520	\$74,520	N/A
Total	\$9,675,121	\$10,711,350	\$11,131,486	\$420,136	3.92%
Transfers					
Transfers	\$3,701,389	\$4,351,642	\$4,586,702	\$235,060	5.40%
Expenditures Grand Total	\$170,928,495	\$180,486,940	\$188,506,345	\$8,019,405	4.44%
Revenues					
Local School Revenue	\$2,954,205	\$2,330,148	\$2,774,990	\$444,842	19.09%
State Revenue	\$48,050,760	\$49,666,936	\$49,227,012	(\$439,924)	-0.89%
Federal Revenue	\$3,049,389	\$2,998,498	\$2,997,473	(\$1,025)	-0.03%
Local Government X-Fer	\$116,892,513	\$124,028,955	\$130,631,177	\$6,602,222	5.32%
Use of Fund Balance	\$0	\$1,062,403	\$1,024,735	(\$37,668)	-3.55%
CIP & Other Transfers	\$400,000	\$400,000	\$400,000	\$0	0.00%
Revenues Grand Total	\$171,346,867	\$180,486,940	\$187,055,387	\$6,568,447	3.64%
Balance of Revs vs Expenses	\$418,372	\$0	(\$1,450,958)	(\$1,450,958)	

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Revenues

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

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ALBEMARLE COUNTY PUBLIC SCHOOLS

REVENUE SUMMARY

	FY 2012-13* ACTUAL	FY 2013-14 ADOPTED	FY 2013-14 ACTUAL	FY 2014-15 ADOPTED	FY 2014-15 ACTUAL	FY 2015-16 ADOPTED	FY 2015-16 ACTUAL	FY 2016-17 ADOPTED	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED	FY 2018-19 Requested
State	42,609,671	43,389,921	42,546,871	44,429,342	44,822,472	45,823,333	45,602,263	48,638,514	48,050,760	49,666,936	49,227,012
Federal	2,915,636	2,863,218	2,979,715	3,004,498	3,017,549	3,022,498	2,978,351	2,992,498	3,049,389	2,998,498	2,997,473
Local - Schools	2,618,528	2,052,531	2,397,841	2,110,107	2,791,937	2,164,583	3,032,508	2,382,010	2,954,205	2,330,148	2,774,990
Local - Transfers	106,019,765	106,994,971	108,184,316	110,893,363	110,893,363	116,057,469	114,433,502	118,659,916	119,061,138	125,491,358	132,055,912
Total	154,163,600	155,300,641	156,108,743	160,437,310	161,525,321	167,067,883	166,046,624	172,672,938	173,115,492	180,486,940	187,055,387
Increase from prior yr.	8.35%	1.10%	1.26%	3.04%	3.47%	4.13%	2.80%	3.35%	4.26%	4.53%	3.64%
Sept. 30th Enrollment	12,985	13,166	13,075	13,200	13,321	13,511	13,372	13,471	13,407	13,451	13,700
Per Pupil	11,872.44	11,795.58	11,939.48	12,154.34	12,126.07	12,365.32	12,417.49	12,818.12	12,912.32	13,418.11	13,653.68
Per Pupil Increase	6.80%	1.10%	0.56%	3.04%	1.56%	1.74%	2.40%	3.66%	3.98%	4.68%	1.73%

B-1 * Mandated 5% salary increase with 5% employee contributions to VRS

These comparisons are solely revenue per student, NOT EXPENSES.

ALBEMARLE COUNTY PUBLIC SCHOOLS

REVENUE ANALYSIS

	FY 2017-18 School Board Adopted	FY 2017-18 Projected	FY 2018-19 School Board's Proposed	CHANGE FROM Adopted to Proposed
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	13,358	13,465	13,581	223
SOURCES OF REVENUE				
LOCAL - SCHOOLS	\$2,330,148	\$2,443,262	\$2,774,990	\$444,842
STATE REVENUE	\$49,666,936	\$50,015,122	\$49,227,012	-\$439,924
FEDERAL REVENUE	\$2,998,498	\$2,991,498	\$2,997,473	-\$1,025
LOCAL -GENERAL FUND TRANSFER	\$124,028,955	\$124,028,955	\$130,631,177	\$6,602,222
OTHER LOCAL TRANSFERS & FUND BALANCE	\$1,462,403	\$1,462,403	\$1,424,735	-\$37,668
TOTAL	\$180,486,940	\$180,941,240	\$187,055,387	\$6,568,447

ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

	FY 2017-18 School Board Adopted	FY 2017-18 Projected	FY 2018-19 School Board's Proposed	CHANGE FROM Adopted to Proposed
USE OF MONEY				
2000 15000				
150201 GENERAL PROPERTY RENTAL	\$350,000	\$385,000	\$395,000	\$45,000
150207 SALE OF SURPLUS EQUIPMENT	\$5,000	\$5,000	\$5,000	\$0
150510 ROYALTIES - CABLE	\$39,000	\$41,000	\$41,000	\$2,000
	\$394,000	\$431,000	\$441,000	\$47,000
CHARGES FOR SERVICE				
161212 ACTIVITY FEE-ALBEMARLE	\$63,000	\$112,000	\$62,000	-\$1,000
161213 ACTIVITY FEE-WESTERN	\$63,000	\$119,000	\$57,000	-\$6,000
161255 ACTIVITY FEE-MONTICELLO	\$63,000	\$55,000	\$55,000	-\$8,000
161234 SELF SUSTAIN VEHICLE MAINT	\$60,000	\$0	\$60,000	\$0
161239 EMPLOYEE FINGERPRINT FEES	\$10,000	\$9,000	\$9,000	-\$1,000
161277 DUAL ENROLLMENT	\$687,500	\$725,657	\$854,536	\$167,036
161214 VEHICLE REPAIR FEES	\$45,000	\$45,000	\$45,000	\$0
	\$991,500	\$1,065,657	\$1,142,536	\$151,036
MISCELLANEOUS REVENUE				
2000 18000				
189900 MISCELLANEOUS REVENUES	\$64,236	\$88,936	\$91,059	\$26,823
189903 DAWSON FUND	\$750	\$230	\$230	-\$520
18100 18109 CONTRIBUTIONS	\$266,243	\$266,243	\$266,243	\$0
	\$331,229	\$355,409	\$357,532	\$26,303
RECOVERED COSTS (State)				
2000 24000				
240223 V.R.S.-INSTRUCTIONAL	\$2,996,432	\$3,024,963	\$2,755,042	-\$241,390
LOCAL				
190105 V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
240221 F.I.C.A.-INSTRUCTIONAL	\$1,303,424	\$1,315,835	\$1,250,701	-\$52,723
190107 F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
240241 LIFE INS.-INSTRUCTIONAL	\$86,574	\$87,399	\$83,089	-\$3,485
190109 LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
	\$4,386,430	\$4,428,197	\$4,088,832	-\$297,598

ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

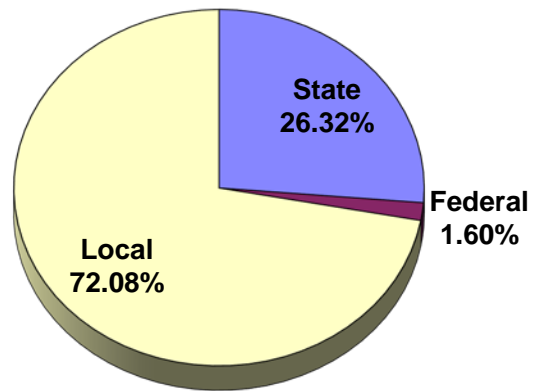
	FY 2017-18 School Board Adopted	FY 2017-18 Projected	FY 2018-19 School Board's Proposed	CHANGE FROM Adopted to Proposed
RECOVERED COSTS (Local)				
2000 19000 190250 PERSONNEL SERVICES	\$512,919	\$485,696	\$544,165	\$31,246
190215 RECOVERED COST - FIELD TRIPS	\$0	\$5,000	\$0	\$0
190226 RECOVERED COST - PREP	\$64,000	\$64,000	\$64,000	\$0
190252 REC. COST - HEALTH-INS. FUND	\$24,000	\$24,000	\$24,000	\$0
REC. COST - LED LIGHTING	\$0	\$0	\$189,257	\$189,257
199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0
STATE BASIC AID ACCOUNTS				
2000 24000 240201 STATE SALES TAX	\$613,419	\$591,196	\$833,922	\$220,503
240202 BASIC SCHOOL AID	\$16,302,522	\$16,302,522	\$16,676,713	\$374,191
Basic Aid Transfer for CIP Buses	\$21,082,441	\$21,365,403	\$19,749,081	-\$1,333,360
240557 TEXTBOOKS	-\$300,000	-\$300,000	-\$260,000	\$40,000
240272 SALARY SUPPLEMENT	\$528,007	\$533,034	\$440,326	-\$87,681
	\$212,380	\$0	\$0	-\$212,380
	\$37,825,350	\$37,900,959	\$36,606,120	-\$1,219,230
STATE SOQ ACCOUNTS				
2000 24000 240559 GIFTED & TALENTED	\$230,865	\$233,063	\$214,281	-\$16,584
240209 SPECIAL EDUCATION	\$2,645,326	\$2,670,513	\$2,877,488	\$232,162
240213 VOCATIONAL EDUCATION	\$269,342	\$271,907	\$306,116	\$36,774
240220 REMEDIAL EDUCATION	\$466,539	\$470,981	\$441,681	-\$24,858
	\$3,612,072	\$3,646,464	\$3,839,566	\$227,494
STATE CATEGORICAL ACCOUNTS				
2000 24000 240556 FOSTER HOME CHILDREN	\$51,519	\$51,519	\$71,500	\$19,981
240211 SPECIAL EDUCATION	\$1,004,055	\$1,189,393	\$1,044,267	\$40,212
240301 ISAP	\$23,576	\$23,576	\$23,576	\$0
240309 E.S.L.	\$375,742	\$375,742	\$368,702	-\$7,040
240229 VOCATIONAL EDUCATION-CATEC	\$13,979	\$13,979	\$15,803	\$1,824
Supplemental Lottery Per Pupil	\$1,318,430	\$1,327,119	\$1,205,689	-\$112,741

ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE ANALYSIS

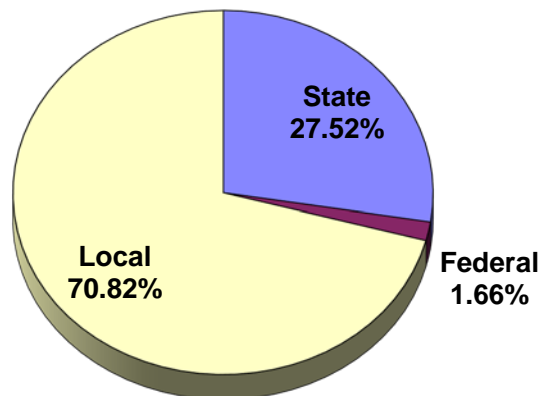
	FY 2017-18 School Board Adopted	FY 2017-18 Projected	FY 2018-19 School Board's Proposed	CHANGE FROM Adopted to Proposed
STATE CATEGORICAL ACCOUNTS (continued)				
240246 SPECIAL ED. HOMEBOUND	\$18,867	\$18,867	\$8,278	(10,589)
240265 AT RISK EDUCATION	\$249,122	\$251,513	\$238,479	(10,643)
MATH/READING INSTR SPEC	\$23,212	\$23,212	\$0	(23,212)
No Loss State Funding	\$0	\$0	\$964,003	0
240399 NATIONAL BOARD CERTIFICATION	\$120,000	\$120,000	\$120,000	0
240566 EARLY READING INTERVENTION	\$163,663	\$163,663	\$172,211	8,548
240275 K-3 INITIATIVE	\$480,919	\$480,919	\$459,986	(20,933)
	\$3,843,084	\$4,039,502	\$4,692,494	849,410
FEDERAL ACCOUNTS				
2000 33000 384027 SPECIAL EDUCATION FLOW THROU	\$2,970,498	\$2,969,498	\$2,979,473	8,975
330061 MEDICAID ADMIN REIMBURSEMENT	\$28,000	\$22,000	\$18,000	(10,000)
	\$2,998,498	\$2,991,498	\$2,997,473	(1,025)
LOCAL APPROPRIATION				
2000 51000 510100 APPROP - FUND BAL	\$800,000	\$800,000	\$800,000	0
510100 APPROP - FUND BAL (sch carryover)	\$262,403	\$262,403	\$224,735	(37,668)
512004 GENERAL FUND X-FER (Recurring)	\$124,028,955	\$124,028,955	\$130,631,177	6,602,222
510110 X-FER FROM SELF SUSTAINING	\$400,000	\$400,000	\$400,000	0
	\$125,491,358	\$125,491,358	\$132,055,912	\$6,564,554
DIVISION TOTAL	\$180,486,940	\$180,941,240	\$187,055,387	\$6,568,447

ALBEMARLE COUNTY PUBLIC SCHOOLS REVENUE COMPARISON

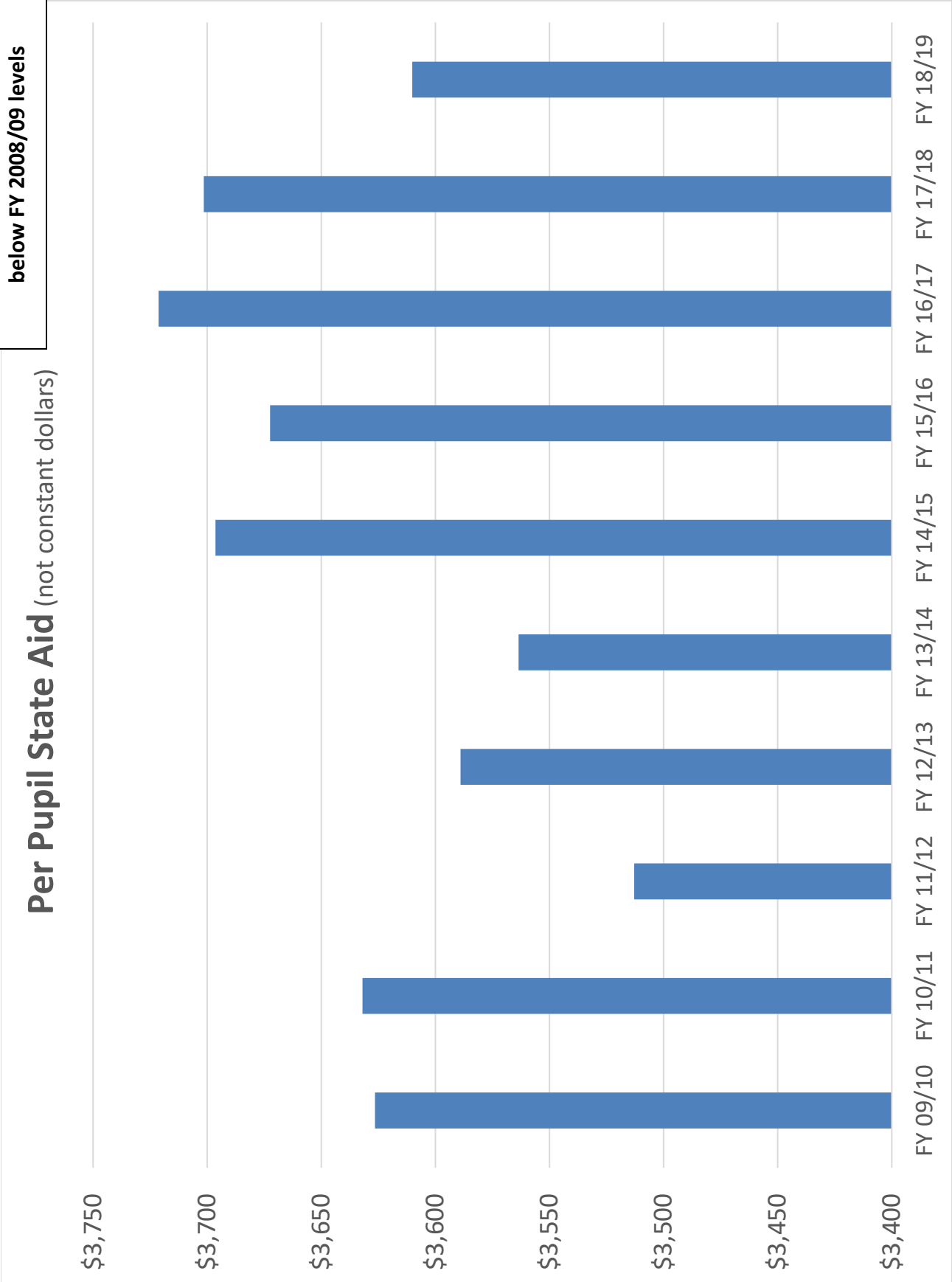
FY 2018-19 Request



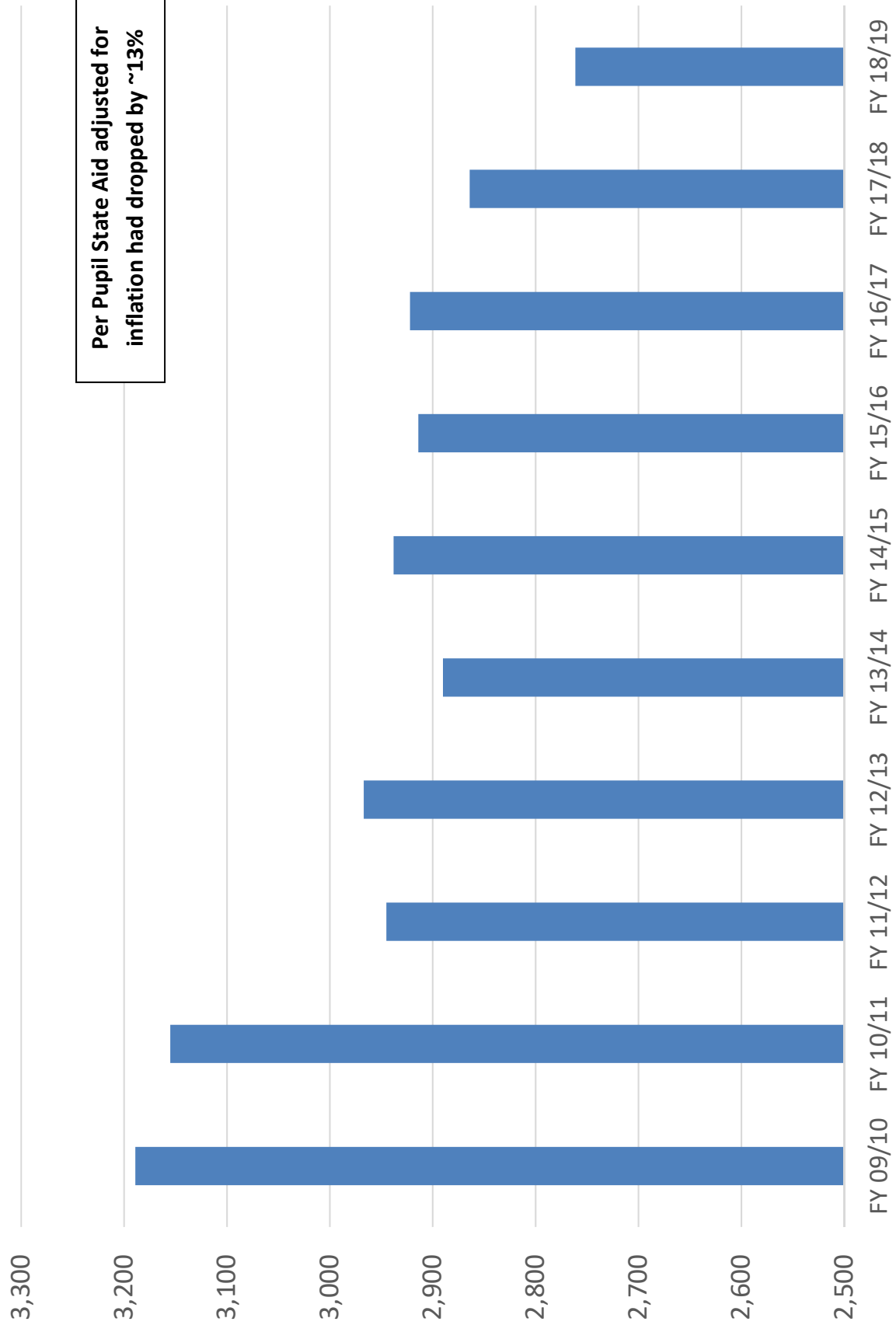
FY 2017-18 Adopted



Per Pupil State Aid is slightly
below FY 2008/09 levels



Per Pupil State Aid (2004 Constant Dollars)



Expenses

This section provides information about the various funds within the Requested Budget.

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Expense Overview

The expense reporting component of the Division's budget was revised significantly in 2015 based upon feedback and discussion with the School Board, Board of Supervisors, and our community. The prior focus upon fund reporting has now shifted to reporting based upon services and programs. Additionally, information is compiled based upon location of the services provided. For the first time there is information about what staff and resources are contained in each school in the division. This format was a substantive change in the way in which our financial information is displayed. Previously resources were scattered among various areas and resources were shown as part of departments, when those resources were truly housed in and only served schools. Although not all resources that directly serve schools only are shown as being housed at schools, a good faith effort has been made to ensure that all staff housed and serving schools are shown as part of that school.

For program based budgeting, the state requires each division to maintain a financial structure in compliance with state coding structures. These coding structures define primary functions/services that school divisions provide:

- Instruction
- Administration, Attendance & Health
- Technology
- Building Services
- Building Services – Facilities
- Transportation
- Transfers

For each of these functions, there are a number of programs that operate. Information will be shown on each of these programs, along with information about where those services are delivered (location).

Our budget information will be displayed in the following way:

State Appropriation Category: Report that displays the expenses by major functions determined by the state. These major functional areas are essentially broad services that DOE has determined a school division should be parsed into.

Location Breakout Report: Further divides the expenses by state function and into two different types of locations: school-based and department-based. School based services are addressed first in the presentation since they represent nearly 75% of the entire resources in the division. It is important to note the determination as to where a Full-Time Equivalent (FTE) is reported is based upon the physical location of the employee. There are staff that only serve schools that are not reported in them, for example bus drivers and maintenance workers serve multiple schools. These multi-location staff are reported in their respective departments.

Program-Based Reports: Programs in this section are provided by the state and do not contain all costs for services provided to students, particularly state-defined programs do not adequately account for services provided across state functional areas. In consultation with the School Board, programs are reported in the following way:

- Regular Education
- Special Education
- Guidance
- Elementary Art, Music and PE
- Vocational Education
- Library/Media
- English as a Second or Other Language (ESOL)
- Athletics
- Gifted
- Instructional Coaching
- Preschool
- Intervention/Prevention
- Response to Intervention (RTI)
- Alternative Education
- Health Services
- Technology
- Building Services (maintenance)

This report provides a look at the resources devoted to each program across the division.

School-Based Reports: Reports taking all of the expenditures in the Program-Based Reports and showing expenses on a school by school basis with information presented about each school. This shows where the resources are actually housed and services delivered, along with other information on each school and its community.

Department/Other Fund-Based Reports: Reports taking all of the expenditures made by each department/other fund within the division. Departments and other funds range from areas devoted to curriculum, staff development, supervision, technology, transportation, building services, and other funds needed for operations. A substantial amount of resources in these areas actually serve schools directly; however, the staff is not directly assigned to a particular school. An example of this are bus drivers and maintenance workers, these staff work at multiple schools yet are not housed or supervised at a school location.

State Appropriation Category

	<u>Actual 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>
Instruction	\$130,732,767	\$136,945,299	1,637.79	\$142,202,134	1,688.72	75.44%	\$5,256,835	3.84%
Instruction includes the activities that deal directly with the interaction between principals, teachers, aides, or classroom assistants and students/families. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium including television, internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category. This functional category includes teaching, guidance, library/media, school social work, assessment, staff development, and all associated with school level administration (principal and school office staff).								
Admin, Attend & Health	\$7,582,657	\$8,196,489	80.81	\$8,637,897	84.81	4.58%	\$441,408	5.39%
Activities concerned with establishing and administering policy for administration and attendance and health. This area includes a number of services typically delivered at schools to students including school nursing, psychology, speech services, hearing services, and other mental/medical services. It also includes typical administrative services such as School Board, fiscal, human resources, media, planning, and community contact services.								
Technology	\$3,215,551	\$3,642,209	37.00	\$4,307,185	43.04	2.28%	\$664,976	18.26%
This function captures all technology-related expenditures. Any services involving the use of technology for instructional, public information, administration, or any other use are part of this function.								
Building Services	\$15,577,209	\$16,103,873	179.94	\$17,108,898	182.94	9.08%	\$1,005,025	6.24%
Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes custodial, maintenance, and management services in support of the grounds and physical plant of our division.								
Facilities	\$443,801	\$536,078	0.00	\$532,043	0.00	0.28%	(\$4,035)	-0.75%
Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.								
Transportation	\$9,675,121	\$10,711,350	239.91	\$11,131,486	242.91	5.91%	\$420,136	3.92%
Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities. This includes bus operations, maintenance, and management services in support of transporting students.								
Transfers	\$3,701,389	\$4,351,642	0.00	\$4,586,702	0.00	2.43%	\$235,060	5.40%
A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include transfers of monies from one fund to another or to another related entity.								
Total	\$170,928,495	\$180,486,940	2,175.45	\$188,506,345	2,242.42	100.00%	\$8,019,405	4.44%

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%
School-Based Total	\$127,674,063	\$135,380,279	1,770.16	\$141,083,069	1,827.75	74.84%	\$5,702,790	4.21%

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%
Department Total	\$43,254,432	\$45,106,661	405.29	\$47,423,276	414.67	25.16%	\$2,316,615	5.14%
Grand Total	\$170,928,495	\$180,486,940	2,175.45	\$188,506,345	2,242.42	100.00%	\$8,019,405	4.44%

School-Based Programs

Instruction	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
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%
Instruction Total	\$119,347,715	\$125,884,676	1,595.19	\$131,020,963	1,645.74	100.00%

Admin, Attend & 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>
Health	\$1,890,735	\$2,209,327	34.83	\$2,295,816	35.33	100.00%
Admin, Attend & Health Total	\$1,890,735	\$2,209,327	34.83	\$2,295,816	35.33	100.00%

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>
Technology	\$1,259,740	\$1,874,454	24.00	\$2,185,035	27.04	100.00%
Technology Total	\$1,259,740	\$1,874,454	24.00	\$2,185,035	27.04	100.00%

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>
Building Services Maintenance	\$5,175,873	\$5,411,822	116.14	\$5,581,255	119.64	100.00%
Building Services Total	\$5,175,873	\$5,411,822	116.14	\$5,581,255	119.64	100.00%
School Based Programs Total	\$127,674,063	\$135,380,279	1,770.16	\$141,083,069	1,827.75	100.00%

School-Based Instruction - Regular Education

Staffing for regular education services are by formula. Staff is allocated to provide core class sizes of ~21 to 1 at elementary and ~23 to 1 at the middle and high school levels. For middle and high schools, the state mandates free/non-teaching periods for teachers during the school day. At the middle school level, the state mandates no more than 7 periods taught of 8 held. Albemarle's middle school standards are based on between 6 and 7 periods taught. At the high school level that teachers can teach only 6 periods of 8 held. This means that to meet our standard each day requires that 1.25 FTE teachers be employed for every ~23 high school students. Beyond core class size, division-wide, approximately 100 FTE additional teachers are provided to devote more time/resources for students that are economically disadvantaged. At kindergarten through first grade, a 4 hour teaching assistant is provided for every 20 students. Staff allocated for regular education forms the basis of the highly favorable class sizes in Albemarle County Schools. Operational dollars are provided to each school for use in the classroom as well as for building-level resources.

Elementary School - Regular Education

	<u>Actual 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%
Elementary School Total:	\$35,237,094	\$37,404,895	494.88	\$37,746,207	491.16	44.37%

Albemarle County Staffing Standards

Teacher	<ul style="list-style-type: none"> • Baseline Staffing for Grades K-5 (Non-Differentiated staffing) 20.55 students per 1.00 FTE • Baseline Staffing for Grades K-5 (Non-Differentiated staffing) 20.55 students per 1.00 FTE • Differentiated Staffing Grades K-3: 12.20 students per 1.00 FTE • Differentiated Staffing Grades 4-5: 12.25 students per 1.00 FTE • 2.33 FTE are allocated for the World Languages pilot program 										
Teaching Assistant	<ul style="list-style-type: none"> • 4 hours per day of Teaching Aide time per 20 students for grades K-1 • Teacher's Aides may be used for regular instruction (Principal's Discretion) 										
Principal	• 1 Full-Time per school										
Assistant Principal	<ul style="list-style-type: none"> • 1 at 350 if 20% or more F/R based on a 2 year average • 1 FTE at 400 or 2 FTE at 800 based on a 2 year average 										
Assistant Principal - Intern	• 1 Principal Intern at 700 based on a 2 year average										
Clerical	<p>All elementary schools will receive:</p> <ul style="list-style-type: none"> • 1.00 FTE - 12-month Office Associate IV <p>Additional 10 month Office Associate III based upon enrollment:</p> <table> <tr> <td>Enrollment</td><td>Additional FTE</td></tr> <tr> <td>0 – 199</td><td>0.50</td></tr> <tr> <td>200 – 500</td><td>1.00</td></tr> <tr> <td>501 – 599</td><td>1.50</td></tr> <tr> <td>600+</td><td>2.00</td></tr> </table>	Enrollment	Additional FTE	0 – 199	0.50	200 – 500	1.00	501 – 599	1.50	600+	2.00
Enrollment	Additional FTE										
0 – 199	0.50										
200 – 500	1.00										
501 – 599	1.50										
600+	2.00										

School-Based Instruction - Regular Education

Middle School - Regular Education	<u>Actual 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

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

School-Based Instruction - Regular Education

High School - Regular Education	<u>Actual 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

Teacher/Teaching Assistant/Social Worker	<ul style="list-style-type: none"> •Baseline Staffing for Grades 9-12 (Non-Differentiated staffing) : 23.15 students per 1.00 FTE •Differentiated Staffing Grades 6-8: 10.55 (@ 62% of eligible F/R lunch students) per 1.00 FTE •Includes 1.75 FTE for Testing Specialists •Includes 1.00 FTE for Career Awareness Specialist at each comprehensive High School •Teacher's Aides and Social Workers may be used for regular instruction •.50 FTE for Specialty Center at each High School 													
Principal	<ul style="list-style-type: none"> •1 Full-Time per school 													
Assistant Principal	<ul style="list-style-type: none"> •Baseline of 2 per school; and, •1 additional 10 month at 1000 •Additional 2 months at 1450 •At 1700 additional 10 month totaling 3 full time, and 1-10 month 													
Clerical	<p>All comprehensive high schools will have (2.00 FTE) positions for the following responsibilities:</p> <ul style="list-style-type: none"> •1.00 FTE – 12 Month Bookkeeper •1.00 FTE – 12 Month Student Database Specialist <p>Additional 3.00 FTE will be provided and used at the Principal's discretion for the following responsibilities: Switchboard, Attendance, and Assistant Principal support.</p> <p>The levels of these FTE are as follows:</p> <ul style="list-style-type: none"> •1.00 FTE – 11 month Office Associate III •1.00 FTE – 12 month Office Associate IV •1.00 FTE – 12 month Office Associate III <p>Additional Clerical Support is provided when each enrollment threshold is met and is used at the Principal's discretion:</p> <table> <tr> <td>Enrollment</td><td>Additional FTE</td><td>Level</td></tr> <tr> <td>1,000</td><td>1.00</td><td>10 Office Associate III</td></tr> <tr> <td>1,450</td><td>1.00</td><td>12 month Office Associate III</td></tr> <tr> <td>1,900</td><td>1.00</td><td>10 month Office Associate III</td></tr> </table>		Enrollment	Additional FTE	Level	1,000	1.00	10 Office Associate III	1,450	1.00	12 month Office Associate III	1,900	1.00	10 month Office Associate III
Enrollment	Additional FTE	Level												
1,000	1.00	10 Office Associate III												
1,450	1.00	12 month Office Associate III												
1,900	1.00	10 month Office Associate III												

School-Based Instruction - Regular Education

Multi-School Service - Regular Education	<u>Actual 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%
Multi-School Service Total:	\$1,160,373	\$2,196,712	12.99	\$2,675,670	18.29	3.15%
Albemarle County Staffing Standards						
Teacher	<p>This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently distributed. Examples of this include emergency staffing and 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"> •Emergency Staffing if additional staffing is needed (4.49 FTE) •Use of Class Load Staffing if class sizes for individual teachers are out of acceptable ranges (3.50 FTE) •SEAD Staffing (6.00 FTE) •1 Pilot Center teacher •1 Principal Intern per 1,000 F/R Lunch Elementary Students •VERIP Expenses (listed under benefits) •Long term substitutes 					
Regular Education Total	\$77,640,410	\$82,129,085	1,003.97	\$85,067,813	1,023.63	100.00%

School-Based Instruction - Special Education

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

Elementary School - Special Education

	<u>Actual 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.

Special Education Total	\$16,384,202	\$16,871,082	285.60	\$17,992,352	304.40	100.00%
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School-Based Instruction - Guidance

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

Elementary School -

Guidance	<u>Actual 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

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

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

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%
Albemarle County Staffing Standards						
Counselor/Teacher	<ul style="list-style-type: none"> •1 12-month for first 287 •1 10 month for each additional 225 after 287 					
Other Management	•1 12-month Guidance Director					
Clerical	•12-month Office Associate III					
Guidance Total	\$4,818,669	\$4,986,057	64.00	\$5,129,745	66.25	100.00%

School-Based Instruction - Elem. Art, Music & PE

The Commonwealth requires that each school division employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education. Albemarle establishes a standard beyond this state requirement that specifies a minimum level of service to be delivered to each student. Albemarle County additionally requires each of these subjects to be taught by a teacher endorsed specifically in each content area.

Elementary School - Elem.

Art, Music & PE	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Total</u>
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%
Elementary School Total:	\$4,432,487	\$4,654,680	60.79	\$4,608,716	60.23	100.00%

Albemarle County Staffing Standards

Teacher	PK- 5 Students	PE	Art	Music	Grand Total		
	180 – 239	1.00	0.40	0.40	1.80		
	240 – 299	1.30	0.50	0.50	2.30		
	300 – 359	1.50	0.60	0.60	2.70		
	360 – 419	1.70	0.70	0.70	3.10		
	420 – 479	2.00	1.00	1.00	4.00		
	480 – 539	2.40	1.00	1.00	4.40		
	540 – 599	2.70	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%
Elementary School Total:	\$1,275,643	\$1,314,323	16.10	\$1,291,499	15.01	52.91%

Albemarle County Staffing Standards

Librarian/Teacher	<ul style="list-style-type: none"> •1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299 •0.80 School minimum for media specialist of which 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time
Clerical/Teaching Assistant	•0.5 OA II at 600 (Could also substitute for Teaching Assistant)

Middle School - Library Media

	<u>Actual 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%
Middle School Total:	\$511,877	\$532,534	5.50	\$520,925	5.50	21.34%

Albemarle County Staffing Standards

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

School-Based Instruction - Library Media

High School - Library Media	<u>Actual 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%
Albemarle County Staffing Standards						
Librarian/Teacher	<ul style="list-style-type: none"> •2 per school •Principal's Discretion to use school's regular education staffing 					
Teaching Assistant	<ul style="list-style-type: none"> •Principal's Discretion to use school's regular education staffing 					
Clerical	<ul style="list-style-type: none"> •1 10-month Office Associate II at 750 					
Library Media Total	\$2,371,042	\$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

ESOL Total	\$2,269,832	\$2,638,833	35.86	\$2,978,673	39.85	100.00%
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School-Based Instruction - Athletics

This program encompasses all direct costs associated with high school athletics. It includes one athletic director, one athletic clerical staff, and stipends for coaches for each of our 3 comprehensive high schools. These expenses also include fees for officiating, VHSL mandated fees, security for games, uniforms, and other equipment necessary to operate a number of athletic teams within each school.

High School - Athletics

	<u>Actual 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

Athletics Total	\$2,318,957	\$2,028,985	6.00	\$2,072,105	6.00	100.00%
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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"> •0.50 FTE to 200 students •0.60 FTE to 250 students •0.70 FTE to 300 students •1.00 FTE to more than 300
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Middle School - Gifted

	<u>Actual 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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Gifted Total	\$1,775,299	\$1,854,455	21.80	\$1,786,851	21.60	100.00%
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School-Based Instruction - Instructional Coaching

The instructional coaching model was put into place beginning in FY2009-2010. This model reduced the number of instructional coordinators who worked with teachers to implement the Framework for Quality Learning in classrooms across the Division. These duties were allocated across school-based instructional coaching teams, with fewer overall positions delivering service to the schools. A focus of these school-based staff has been to provide direct coaching support to teachers in the classroom. The majority of these coaching positions are mandated to meet state staffing requirements for services to schools.

Elementary School - Instructional Coaching

	<u>Actual 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 -

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	\$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%

Instructional Coaching Total	\$1,331,752	\$1,481,967	19.00	\$1,856,198	23.00	100.00%
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School-Based Instruction - Preschool

A limited number of programs are offered across Albemarle County that provide instructional services at our elementary schools for students needing extra support to become ready for kindergarten. There are two primary pre-K programs that operate in our schools and special education pre-K programs that are inclusive of non-SPED students. These costs are for special education preschool programs.

Elementary School - Preschool

	<u>Actual 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

Preschool Total	\$1,316,313	\$1,432,195	30.33	\$1,581,743	33.66	100.00%
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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

Intervention Prevention Total	\$597,325	\$877,681	3.00	\$980,016	4.00	100.00%
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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"> •Elementary: 0.83 FTE (6 Hours/Day) for each school (small schools) •2016-2017 Initiative will bring the standard for large elementary schools to 1.00 FTE
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Middle School - Health

	<u>Actual 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%
Albemarle County Staffing Standards						
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

Technology Total	\$1,259,740	\$1,874,454	24.00	\$2,185,035	27.04	100.00%
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School-Based Building Services - Building Services Maintenance

Custodial staffing at schools is generally set by formula and square footage of the facility to be cleaned. Each school is assigned a lead custodian to head the custodial/light manual work at each school and schedule/manage community building rental needs. Custodial staffing is assigned to clean between 20-25,000 sq. ft., excluding the lead custodian.

Elementary School - Building Services

	<u>Actual 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"> •1.00 FTE – Lead Custodian •~1.00 FTE per 25,000 square feet thereafter
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Middle School - Building Services Maintenance

	<u>Actual 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"> •1.00 FTE – Lead Custodian •~1.00 FTE per 25,000 square feet thereafter
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High School - Building Services Maintenance

	<u>Actual 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"> •1.00 FTE – Building Manager •1.00 FTE – Custodial Supervisor •~1.00 FTE per 25,000 square feet thereafter
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Building Services Maintenance Total	\$5,175,873	\$5,411,822	116.14	\$5,581,255	119.64	100.00%
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School Expenses

The following section of the Albemarle County Schools *Superintendent's Funding Request* was changed in 2015. Our School Board believes that the most important place to focus our resources is at the school level to provide direct services to students. While division-wide support and direction are necessary, each school principal manages his or her site to suit the children's community-based needs.

Every school is staffed and equipped to ensure the following basic and guaranteed program:

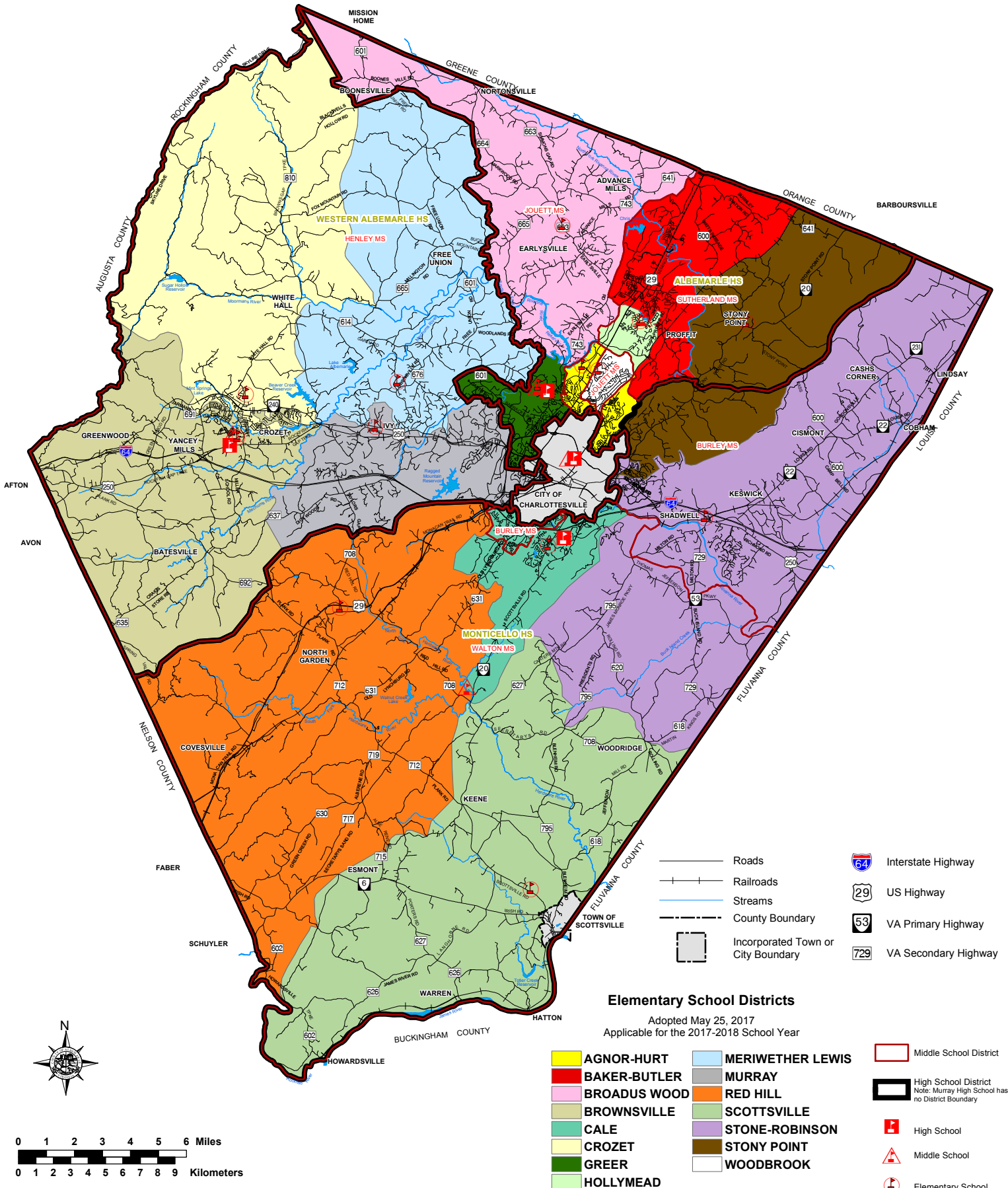
- A clear and focused school mission
- Instructional leadership
- A safe and orderly learning environment
- A climate of high expectations for success
- Frequent assessment and monitoring of student learning
- Learning opportunities and time for work
- Positive school and home communications and relationships

Each school report is summarized with two pages. The first shows budgeted funds to provide instruction; administration, attendance, and health services; building custodial and operational services; and technology services. Funding distribution to individual schools is based on the number of students enrolled at the school and their learning needs as outlined in the demographic information section of the page.

You will note that salary, wages, and benefits are the largest share of funds dispersed to each school, as education is a "people business." We believe that the key ingredient for successful students is having the best prepared and highly skilled educator working with them daily. Our funding stream supports this belief. The staffing information section of the school page breaks down funds into individual people (FTE) including, a nurse, custodian(s), teachers, counselors, librarian(s), teaching assistants, principal, assistant principal(s), clerical staff, and technology support staff. Of course, the broader category of teachers includes core classroom staff as well as those who provide "specials, interventions, and electives" that enrich our children's days and increase their knowledge and appetites for lifelong learning.

Also included on each page is information about operational funds that are used to pay for supplies such as learning materials, provisions, and activities in which students and teachers engage. Finally, information on each school's vision for learning, the school's unique history, demographics, enrollment, district boundaries and highlights is included in the school profile. Every school has a different story to tell and diverse highlights to showcase. All highlights reflect our common core values of excellence, young people, respect, and community.

Investing in educators and the resources they need is essential to sustaining our portfolio of excellent programs and opportunities for all of our schools and all of our children. In the following pages, you will see how our investments impact every school, every child, every day.



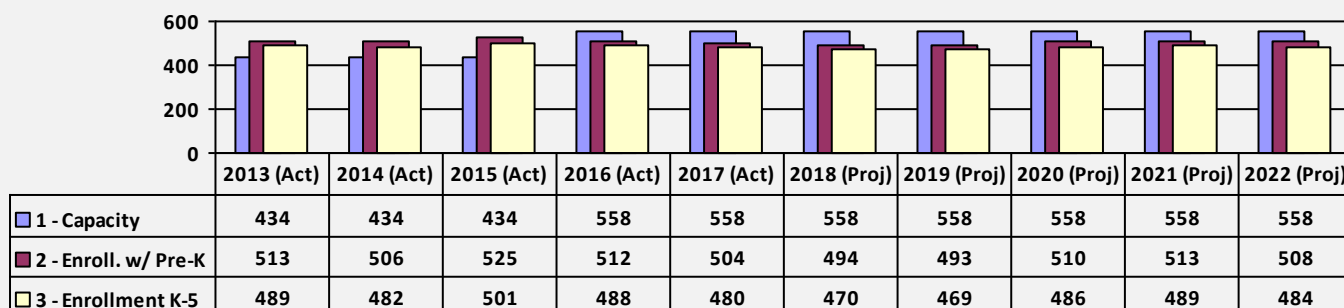
AGNOR-HURT ELEMENTARY SCHOOL

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

Categorical Summary								
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%
Total	\$4,955,251	\$5,050,318	72.27	\$4,881,257	69.50	100.00%	(\$169,061)	-3.35%

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

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.

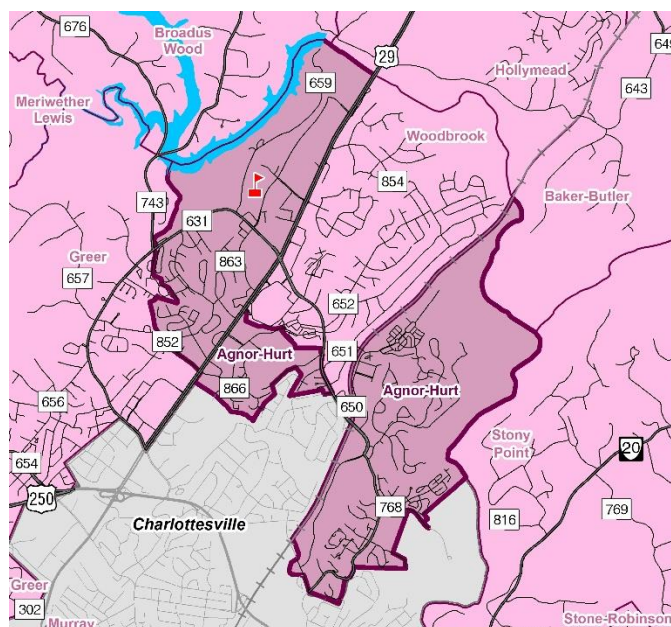
The school is committed to developing 21st century learners. Every student at Agnor-Hurt will have a project on display in our Project-Based Learning museum that showcases their critical and creative thinking as

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

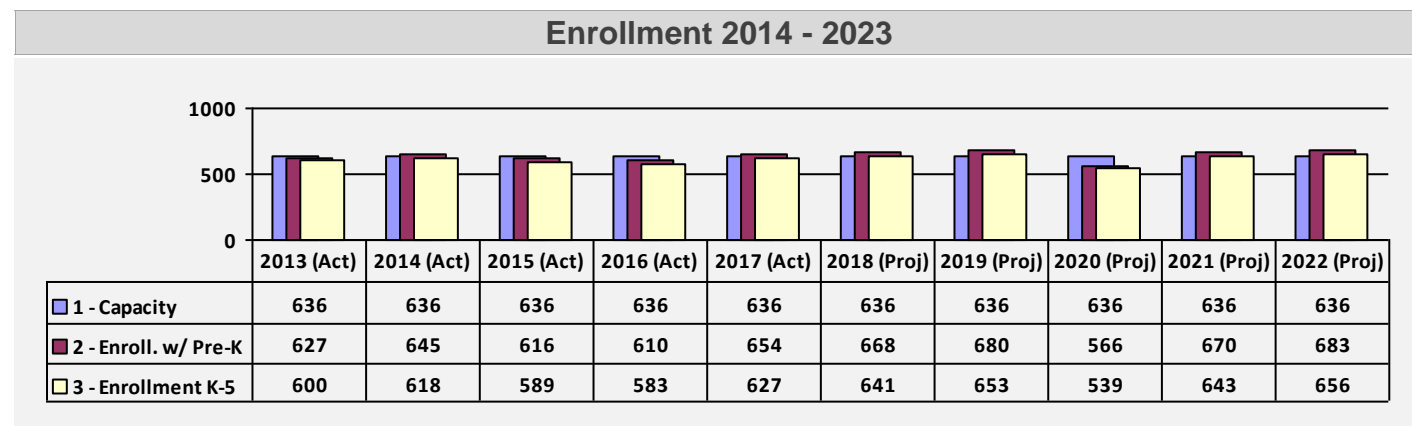


BAKER-BUTLER ELEMENTARY SCHOOL

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

Categorical Summary								
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%
Total	\$4,972,015	\$5,225,334	73.92	\$5,674,575	82.26	100.00%	\$449,241	8.60%

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



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

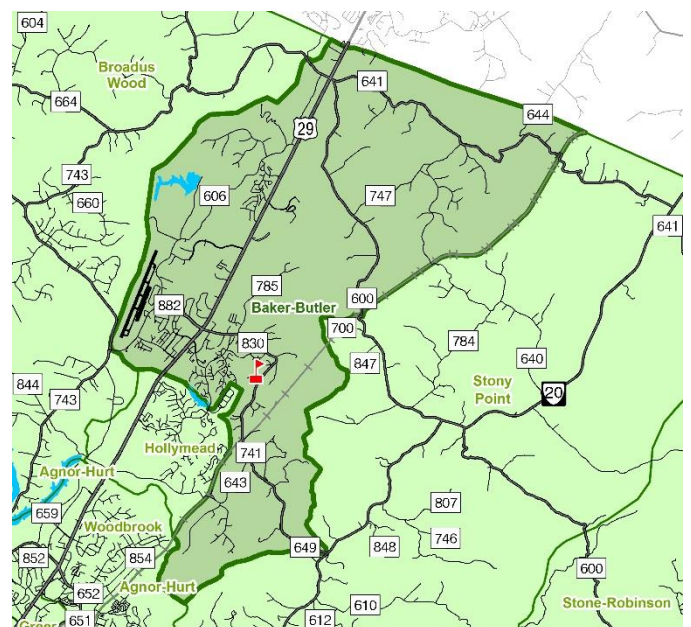
flexible furniture and soft seating, a new learning space in the newly-renovated main office, a new controlled entrance addition for the main office, and the installation of solar panels and modern playground equipment.

Facility Information

Built in 2002
84,365 square feet
55.0 acre site



Steve Saunders
Principal

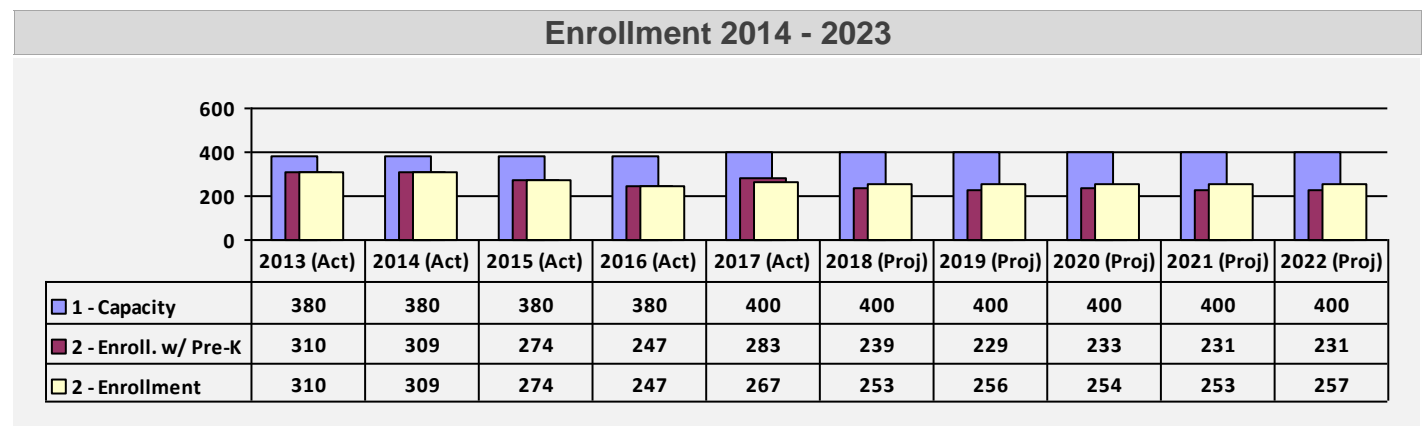


BROADUS WOOD ELEMENTARY SCHOOL

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

Categorical Summary								
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%
Total	\$2,240,319	\$2,383,310	33.28	\$2,619,527	37.48	100.00%	\$236,217	9.91%

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



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*.

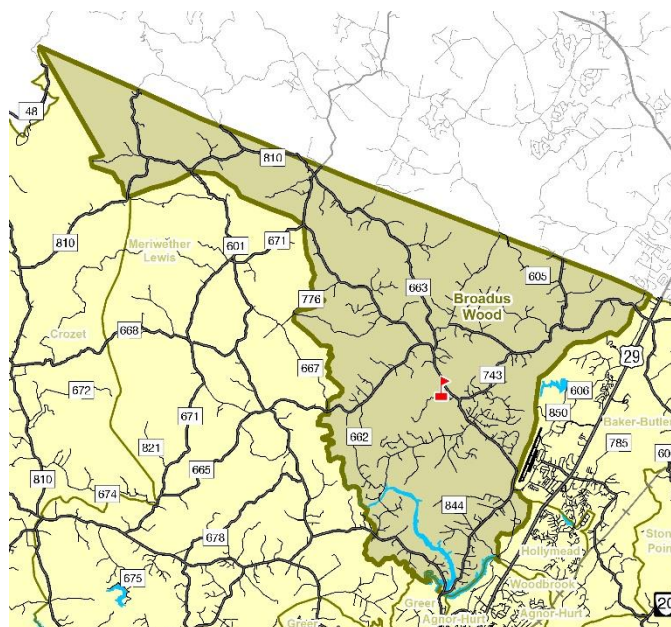
Facility Information

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

Categorical Summary								
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%
Total	\$5,373,524	\$6,011,725	82.31	\$6,345,499	89.34	100.00%	\$333,774	5.55%

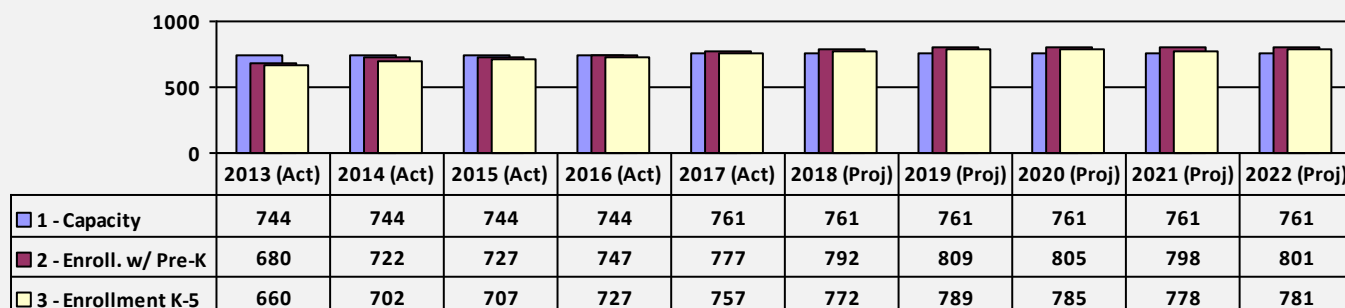
Staffing Information	Demographic Information
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	<u>18 FTE</u>	<u>19 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	52.73	53.25
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	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
Instruction Total	75.97	82.67
Technology		
Teacher	0.00	0.33
Other Technical	0.34	0.34
Total	82.31	89.34

As of September 30,2017	
Enrollment with Pre-K Students	767
Pre-K Students	10
Limited English Proficiency	1.00%
Disadvantaged*	10.80%
Students with Disabilities*	7.80%
Gifted	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.

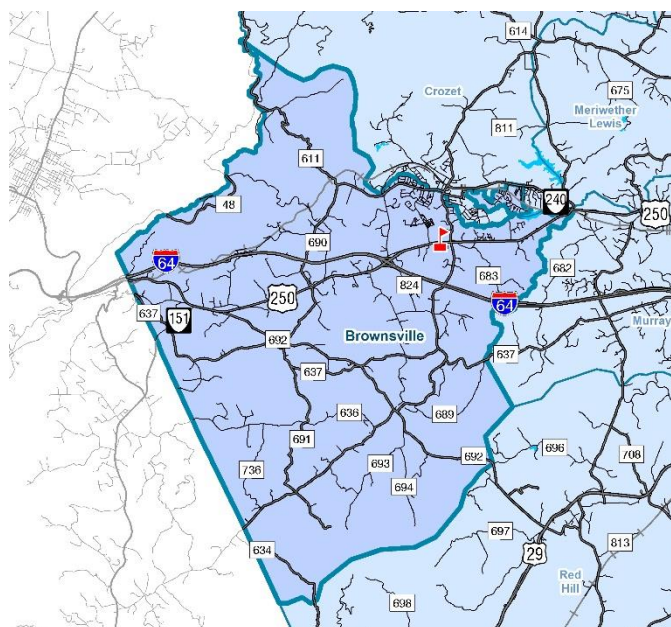
Facility Information

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>
Salary	\$4,200,945	\$4,360,185	94.47	\$4,461,906	92.25	68.57%	\$101,721	2.33%
Other Wages	\$107,820	\$93,799	0.00	\$87,432	0.00	1.34%	(\$6,367)	-6.79%
Benefits	\$1,707,772	\$1,891,371	0.00	\$1,868,021	0.00	28.71%	(\$23,350)	-1.23%
Operations	\$88,437	\$82,421	0.00	\$90,087	0.00	1.38%	\$7,666	9.30%
Total	\$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%
Total	\$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>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
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
Instruction Total	88.22	85.75
Technology		
Teacher	0.00	0.25
Other Technical	0.25	0.25
Total	94.47	92.25

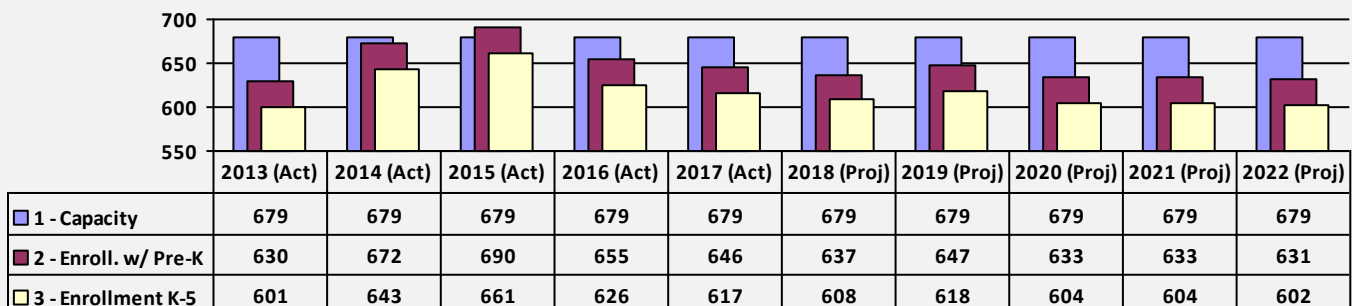
Demographic Information

As of September 30,2017

Enrollment with Pre-K Students	662
Pre-K Students	45
Limited English Proficiency	26.90%
Disadvantaged*	46.20%
Students with Disabilities*	13.30%
Gifted	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.

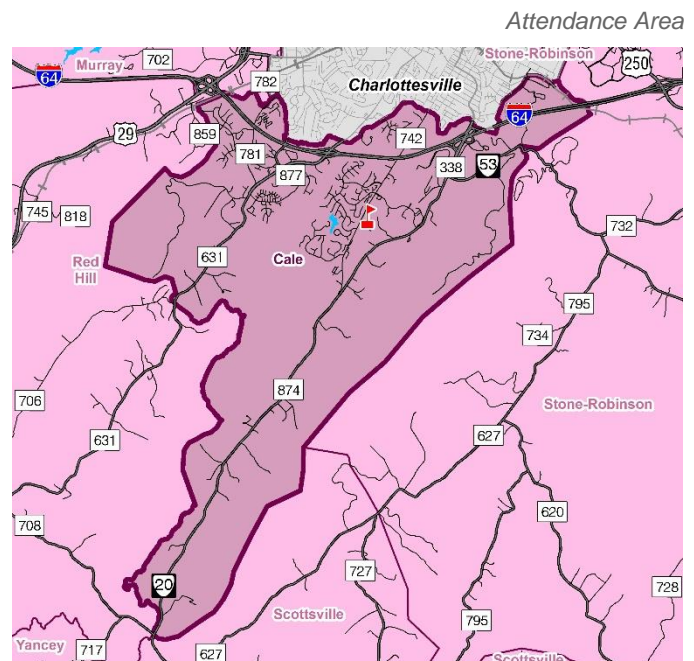
With the support of SEAD Team staff, Cale will use evidence-based approaches to address the social, emotional and academic development (SEAD) of students that will, over time, improve their access to opportunities and success. In 2017-18, developing culturally responsive instructional strategies and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

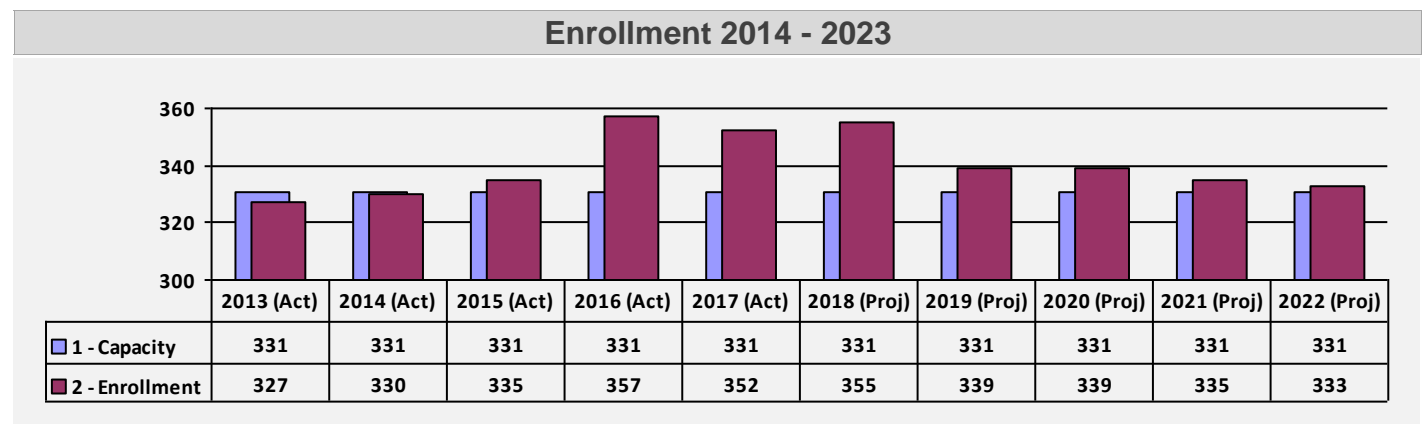


CROZET ELEMENTARY SCHOOL

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

Categorical Summary								
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%
Total	\$3,213,129	\$3,380,789	50.50	\$3,441,803	50.93	100.00%	\$61,014	1.80%

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



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.

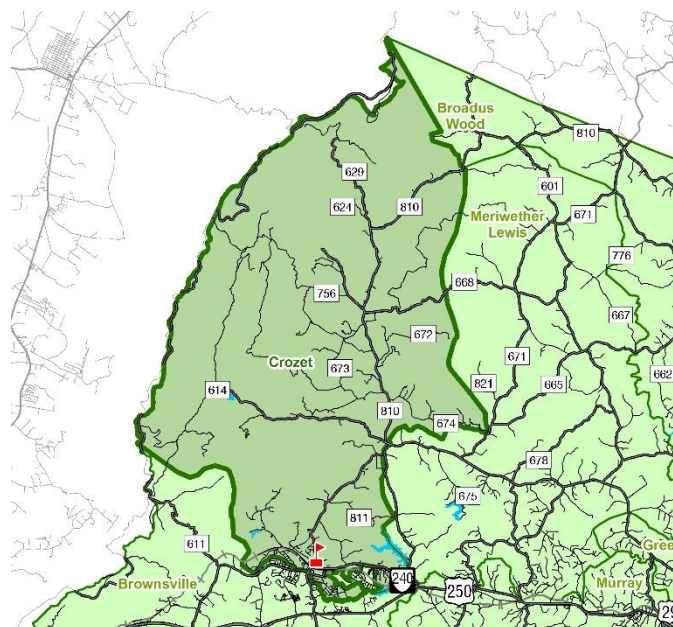
Facility Information

Built in 1990
54,142 square feet
21.2 acre site



Gwedette Crummie
Principal

Attendance Area

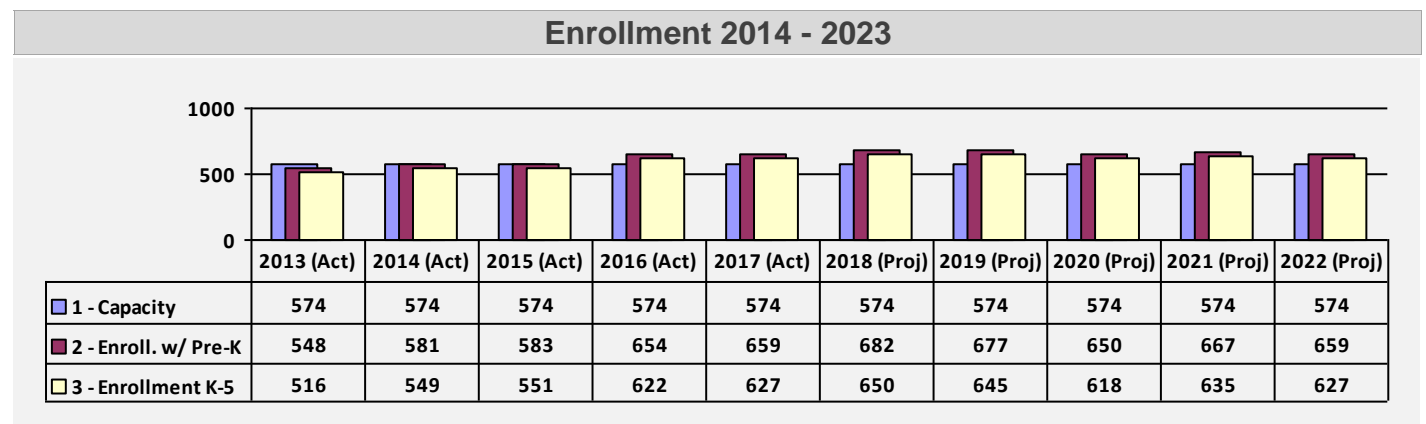


GREER ELEMENTARY SCHOOL

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

Categorical Summary								
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%
Total	\$6,018,864	\$6,444,777	93.79	\$5,769,610	85.63	100.00%	(\$675,167)	-10.48%

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



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.

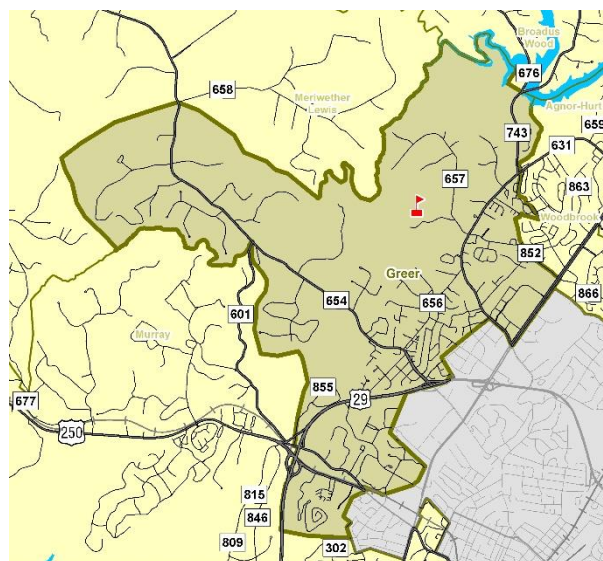
Unique to Greer, every student participates in a STEAM (Science, Technology, Engineering, Arts and Math) lab eight times each quarter. This enrichment opportunity inspires integrative learning across multiple subjects and allows for project-, problem-, and passion-based learning.

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

Staffing Information

Demographic Information

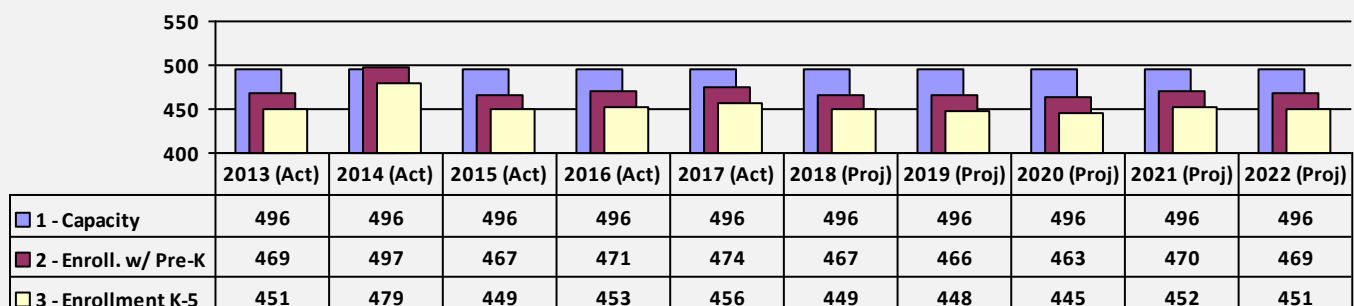
	<u>18 FTE</u>	<u>19 FTE</u>
Admin, Attend & Health		
Nurse	1.01	1.01
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	32.84	33.13
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	15.07	11.26
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.50	2.00
Instruction Total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

As of September 30,2017

Enrollment with Pre-K Students	467
Pre-K Students	11
Limited English Proficiency	9.00%
Disadvantaged*	12.40%
Students with Disabilities*	12.40%
Gifted	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.



Nancy Teel
Principal



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

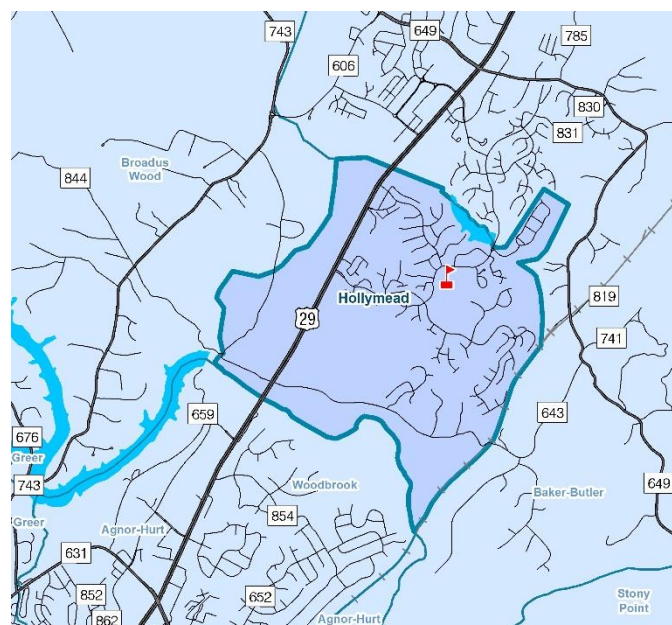
Helpers, where they are involved in activities like collecting food donations for Meals on Wheels or making blankets for children at UVA Children's Hospital.

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

Attendance Area

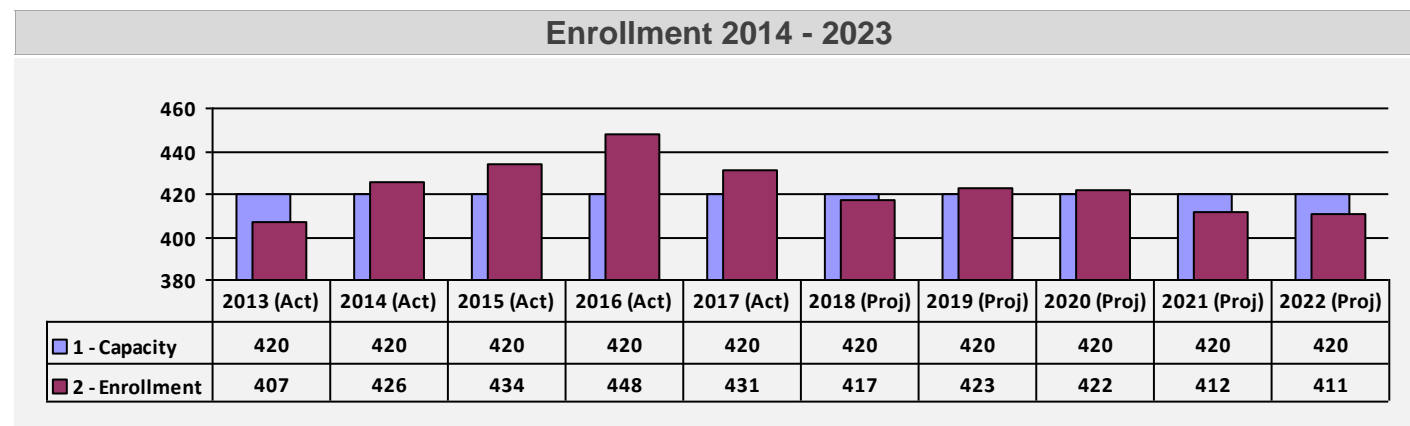


MERIWETHER LEWIS ELEMENTARY SCHOOL

	<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>
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%
Total	\$3,540,431	\$3,704,581	48.85	\$3,608,606	47.14	100.00%	(\$95,975)	-2.59%

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%
Total	\$3,540,431	\$3,704,581	48.85	\$3,608,606	47.14	100.00%	(\$95,975)	-2.59%

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



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.

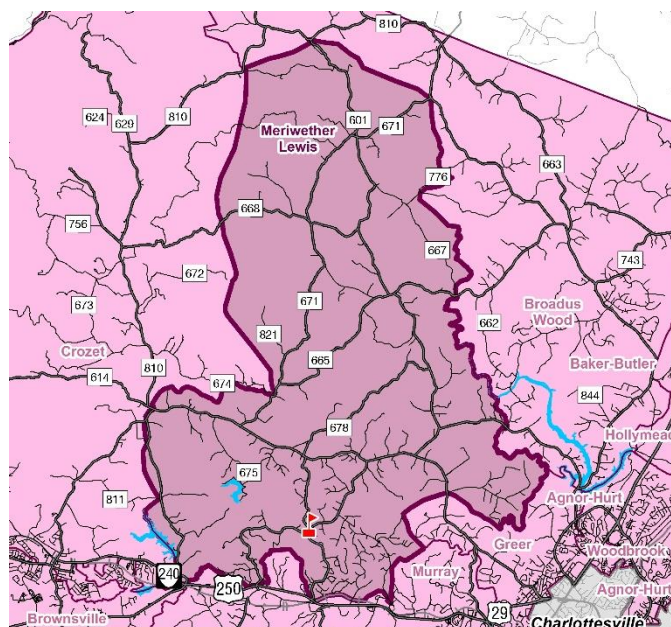
Movement and developing a healthy and physically active lifestyle are encouraged for every student. This can be seen in the school’s physical education (PE) program, which focuses on the theme “healthy bodies, healthy minds” and incorporates non-traditional activities such as dance into students’ PE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

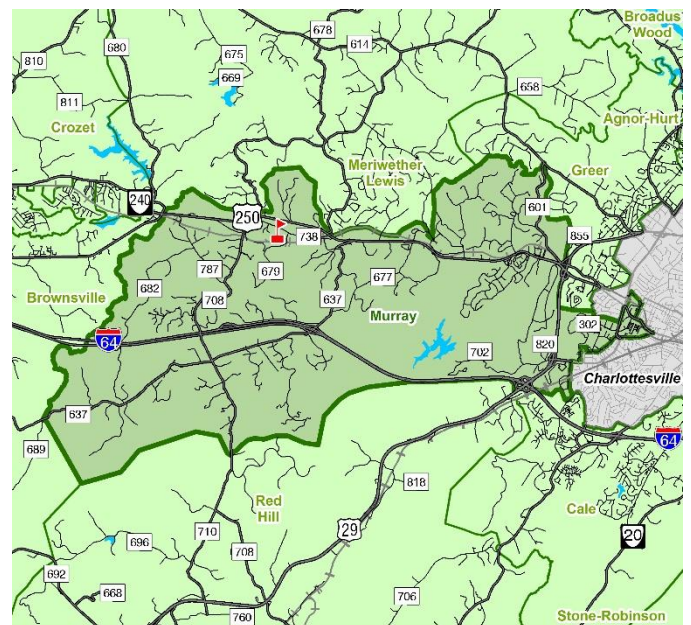
As a member of Albemarle County's Western Feeder Pattern, Murray focuses on integrating environmental studies into the curriculum. This serves as a catalyst for building student interest in similar programs taking place at Henley Middle School and Western Albemarle High School's Environmental Studies 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>
Salary	\$1,648,492	\$1,702,539	38.01	\$1,679,858	35.75	68.25%	(\$22,681)	-1.33%
Other Wages	\$37,111	\$33,448	0.00	\$33,162	0.00	1.35%	(\$286)	-0.86%
Benefits	\$611,419	\$677,418	0.00	\$693,381	0.00	28.17%	\$15,963	2.36%
Operations	\$61,472	\$50,473	0.00	\$54,925	0.00	2.23%	\$4,452	8.82%
Total	\$2,358,494	\$2,463,878	38.01	\$2,461,326	35.75	100.00%	(\$2,552)	-0.10%

Categorical Summary

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%
Total	\$2,358,494	\$2,463,878	38.01	\$2,461,326	35.75	100.00%	(\$2,552)	-0.10%

Staffing Information

Demographic Information

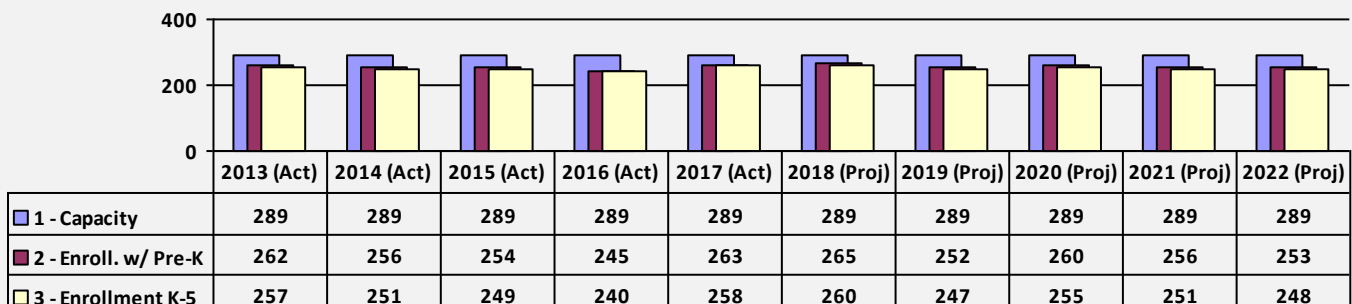
	<u>18 FTE</u>	<u>19 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	3.00	3.00
Instruction		
Teacher	20.88	19.73
Counselor	0.50	0.50
Librarian	1.00	1.00
Teaching Assistant	8.37	7.34
Principal	1.00	1.00
Clerical	1.93	1.93
Instruction Total	33.68	31.50
Technology		
Teacher	0.00	0.25
Other Technical	0.33	0.00
Total	38.01	35.75

As of September 30,2017

Enrollment with Pre-K Students	266
Pre-K Students	7
Limited English Proficiency	4.50%
Disadvantaged*	7.50%
Students with Disabilities*	11.30%
Gifted	9.80%

"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

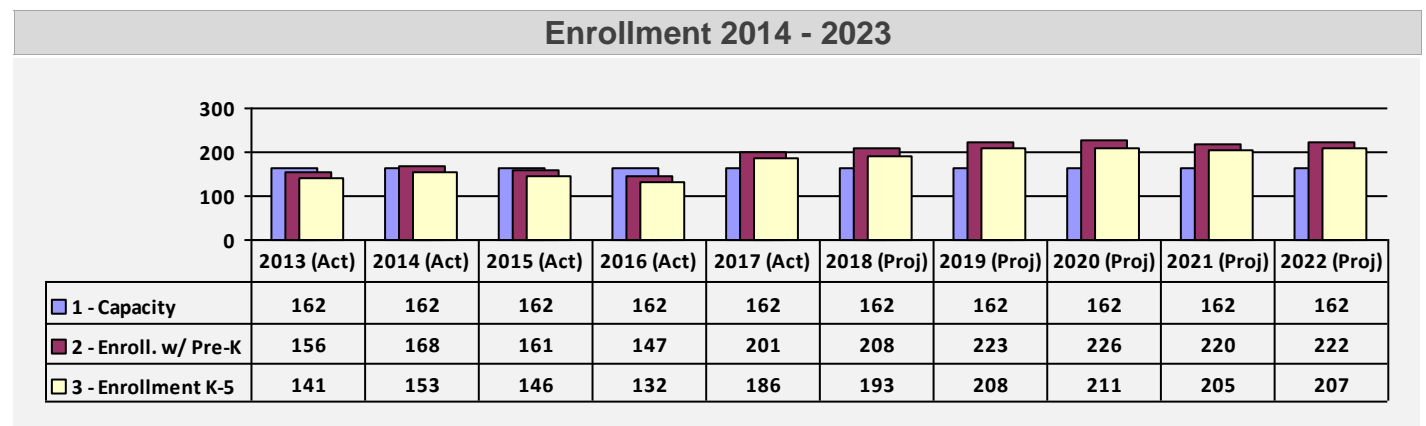


RED HILL ELEMENTARY SCHOOL

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

Categorical Summary								
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%
Total	\$1,927,517	\$2,111,170	26.84	\$2,313,660	30.37	100.00%	\$202,490	9.59%

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



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.

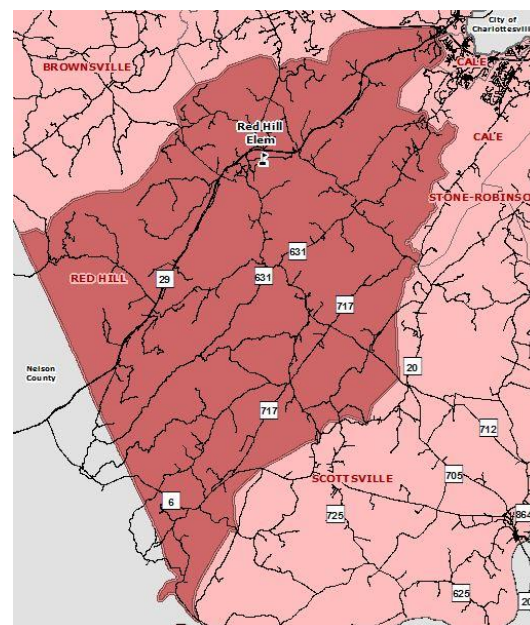
Facility Information

Built in 1973
59,470 square feet
10.9 acre site



Art Stow
Principal

Attendance Area

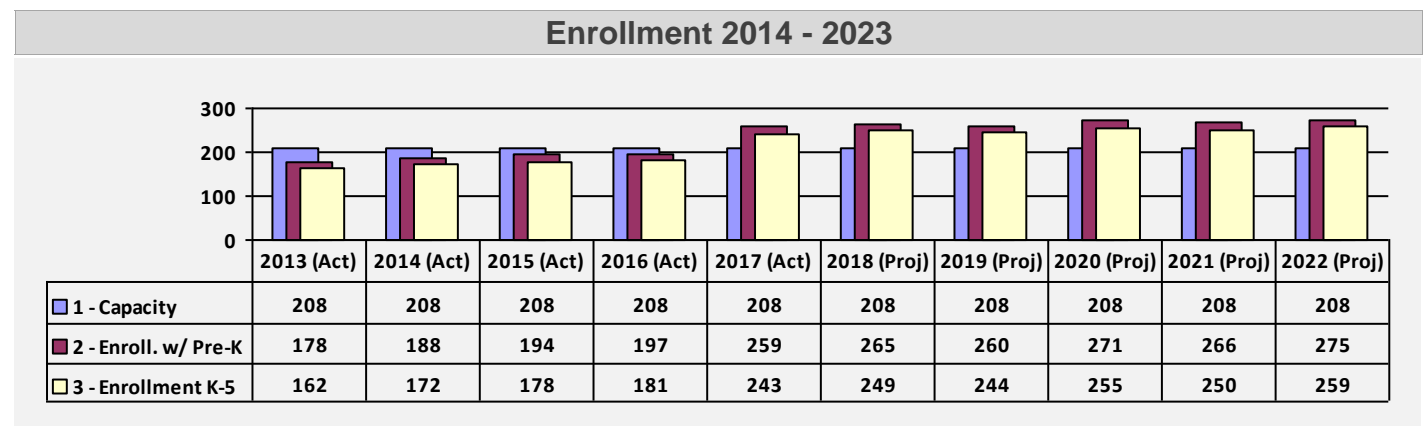


SCOTTSVILLE ELEMENTARY SCHOOL

	<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>
Salary	\$1,218,550	\$1,662,488	35.13	\$1,807,280	37.24	67.94%	\$144,792	8.71%
Other Wages	\$54,648	\$28,781	0.00	\$29,007	0.00	1.09%	\$226	0.79%
Benefits	\$509,576	\$755,949	0.00	\$777,996	0.00	29.25%	\$22,047	2.92%
Operations	\$25,122	\$45,033	0.00	\$45,831	0.00	1.72%	\$798	1.77%
Total	\$1,807,896	\$2,492,251	35.13	\$2,660,114	37.24	100.00%	\$167,863	6.74%

Categorical Summary								
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%
Total	\$1,807,896	\$2,492,251	35.13	\$2,660,114	37.24	100.00%	\$167,863	6.74%

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



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.

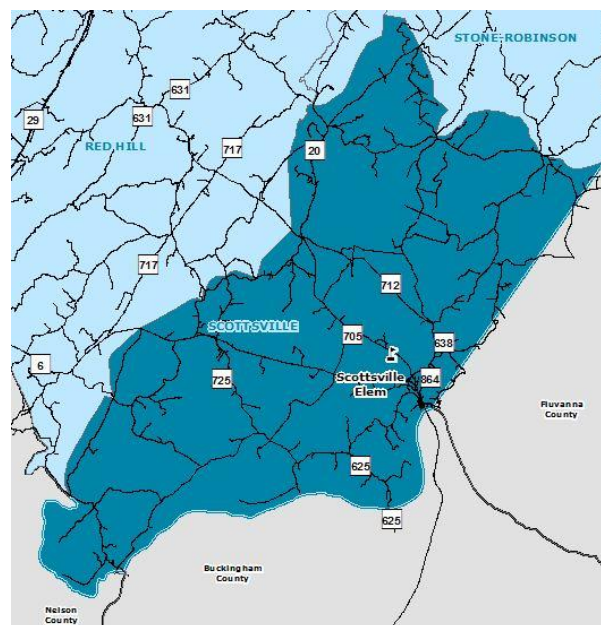
Facility Information

Built in 1974
32,954 square feet
15.0 acre site



Sharon Amato-Wilcox
Principal

Attendance Area

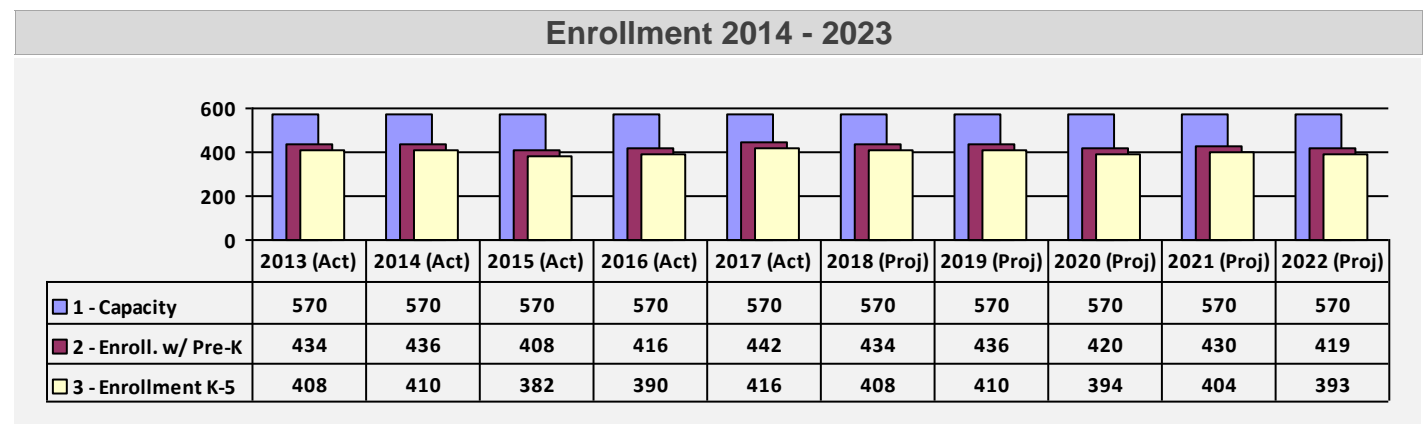


STONE-ROBINSON ELEMENTARY SCHOOL

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

Categorical Summary								
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%
Total	\$3,857,831	\$4,422,933	63.98	\$4,142,787	58.58	100.00%	(\$280,146)	-6.33%

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



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.

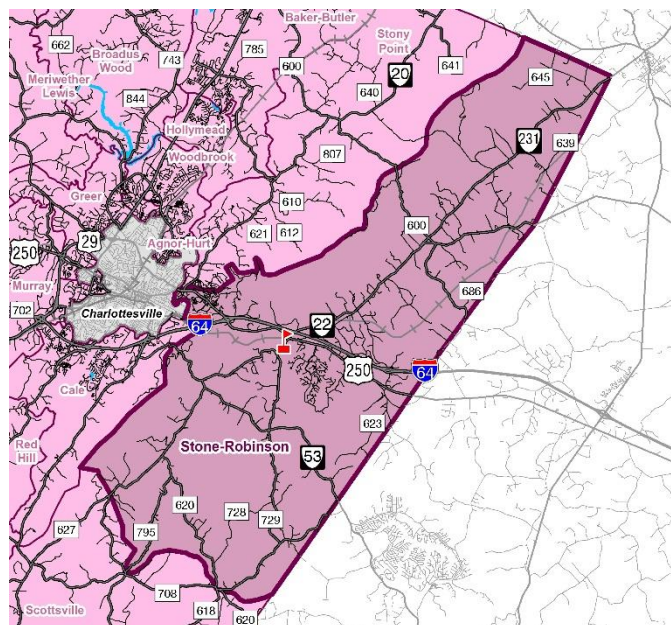
Facility Information

Built in 1961
71,100 square feet
11.3 acre site



Kristen Williams
Principal

Attendance Area



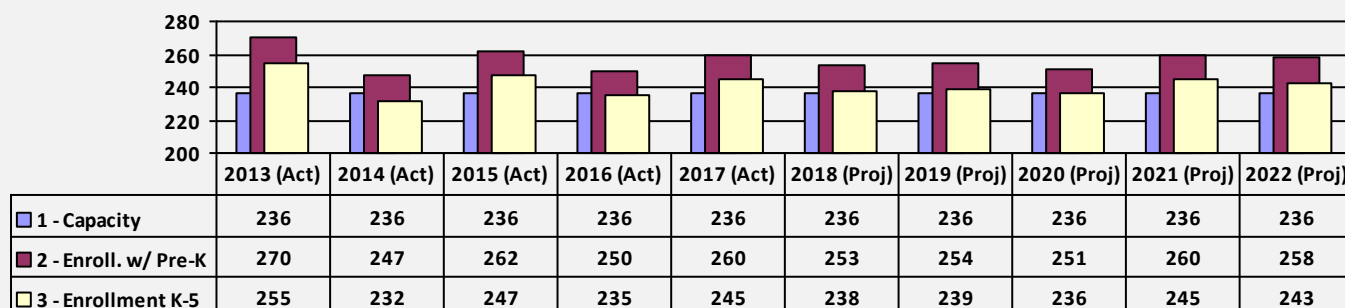
STONY POINT ELEMENTARY SCHOOL

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

Categorical Summary								
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%
Total	\$2,253,435	\$2,442,075	33.61	\$2,476,761	36.68	100.00%	\$34,686	1.42%

Staffing Information			Demographic Information	
	<u>18 FTE</u>	<u>19 FTE</u>	As of September 30,2017	
Admin, Attend & Health			Enrollment	251
Nurse	1.00	1.00	Pre-K Students	0
Building Services			Limited English Proficiency	5.60%
Custodial	3.00	3.00	Disadvantaged*	33.50%
Instruction			Students with Disabilities*	9.20%
Teacher	20.46	18.86	Gifted	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		
Instruction Total	29.28	32.10		
Technology				
Teacher	0.00	0.25		
Other Technical	0.33	0.33		
Total	33.61	36.68		

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.

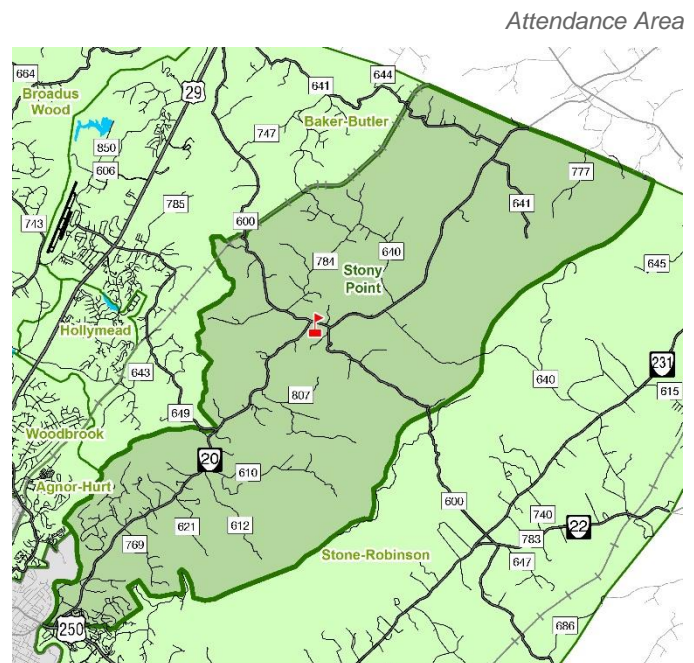
Community building is an important part of the school program as well. All SPES teachers incorporate Responsive Classroom techniques that promote social learning and provide structure in a positive way. All SPES teachers also incorporate culturally responsive teaching practices in order to serve our 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



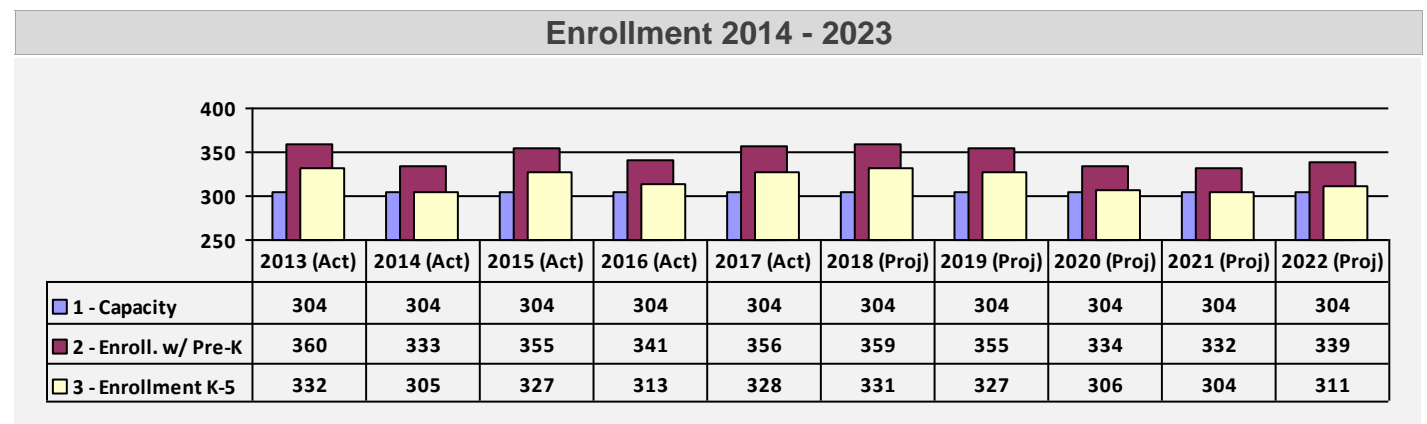
Attendance Area

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>
Salary	\$2,303,276	\$2,260,109	50.97	\$3,274,554	69.59	68.92%	\$1,014,445	44.88%
Other Wages	\$55,108	\$29,768	0.00	\$32,845	0.00	0.69%	\$3,077	10.34%
Benefits	\$931,844	\$966,369	0.00	\$1,379,876	0.00	29.04%	\$413,507	42.79%
Operations	\$47,797	\$59,440	0.00	\$63,685	0.00	1.34%	\$4,245	7.14%
Total	\$3,338,025	\$3,315,686	50.97	\$4,750,960	69.59	100.00%	\$1,435,274	43.29%

Categorical Summary								
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%
Total	\$3,338,025	\$3,315,686	50.97	\$4,750,960	69.59	100.00%	\$1,435,274	43.29%

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



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

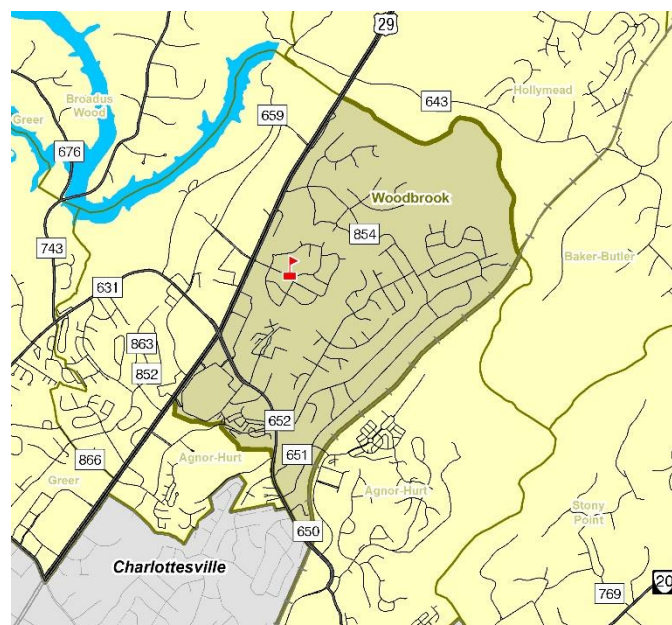
instruction in Spanish, utilizing the Foreign Language in Elementary Schools (FLES) model. This program will be expanding by one grade level per year until it reaches each child in the school.

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

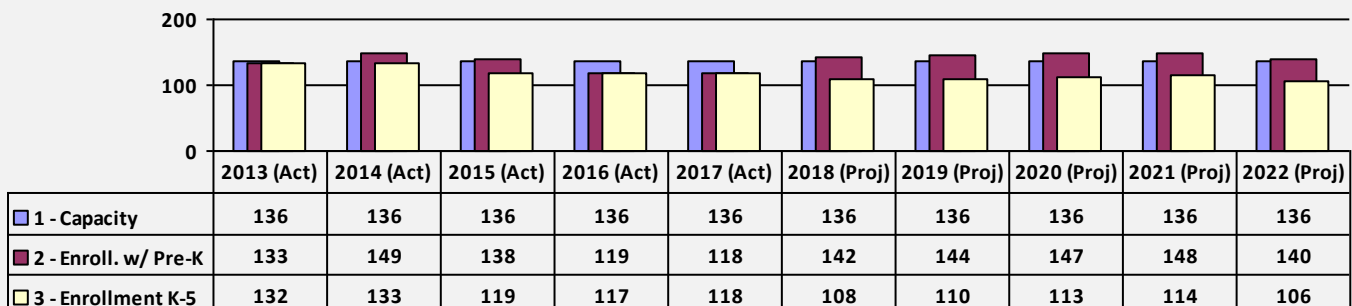
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,189,846	\$533,199	10.17	\$0	0.00	#Num!	(\$533,199)	-100.00%
Other Wages	\$39,284	\$28,550	0.00	\$0	0.00	#Num!	(\$28,550)	-100.00%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

Categorical Summary								
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%
Total	\$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>	
Instruction				
Teacher	4.93	0.00	Enrollment	0
Counselor	0.50	0.00	Pre-K Students	0
Librarian	0.80	0.00	Limited English Proficiency	0.00%
Teaching Assistant	1.94	0.00	Disadvantaged*	0.00%
Principal	1.00	0.00	Students with Disabilities*	0.00%
Clerical	1.00	0.00	Gifted	0.00%
Instruction Total	10.17	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.	
Total	10.17	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

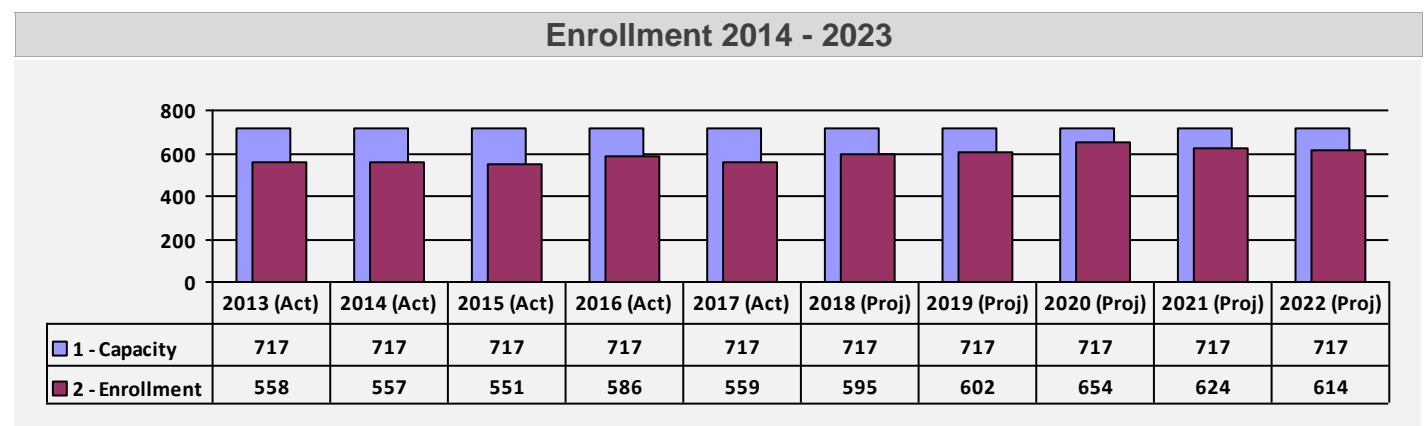


BURLEY MIDDLE SCHOOL

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

Categorical Summary								
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%
Total	\$4,926,118	\$5,167,813	67.66	\$5,377,292	69.56	100.00%	\$209,479	4.05%

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



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.

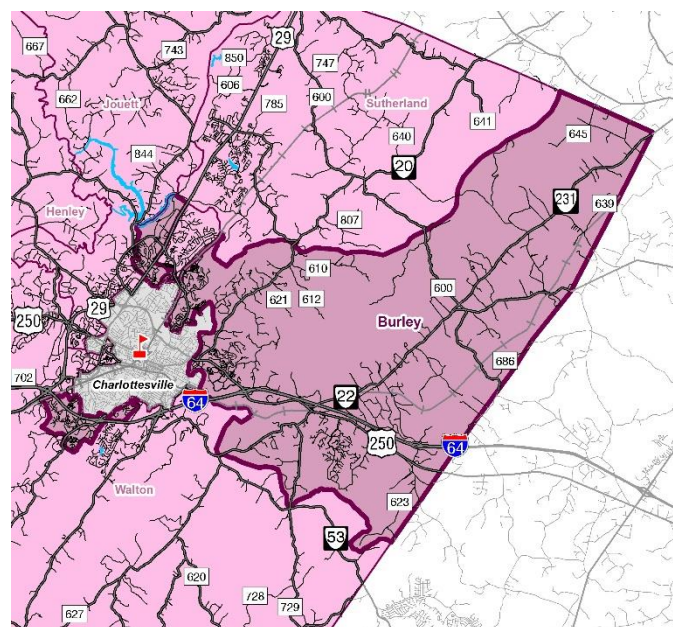
Facility Information

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>
Salary	\$370,842	\$374,256	7.32	\$402,584	7.87	70.77%	\$28,328	7.57%
Other Wages	\$5,039	\$9,166	0.00	\$4,324	0.00	0.76%	(\$4,842)	-52.83%
Benefits	\$139,691	\$139,679	0.00	\$156,077	0.00	27.44%	\$16,398	11.74%
Operations	\$4,410	\$4,489	0.00	\$5,873	0.00	1.03%	\$1,384	30.83%
Total	\$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%
Total	\$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>
Instruction		
Teacher	5.96	6.27
Librarian	0.50	0.50
Teaching Assistant	0.61	1.00
Instruction Total	7.07	7.77
Technology		
Teacher	0.25	0.10
Total	7.32	7.87

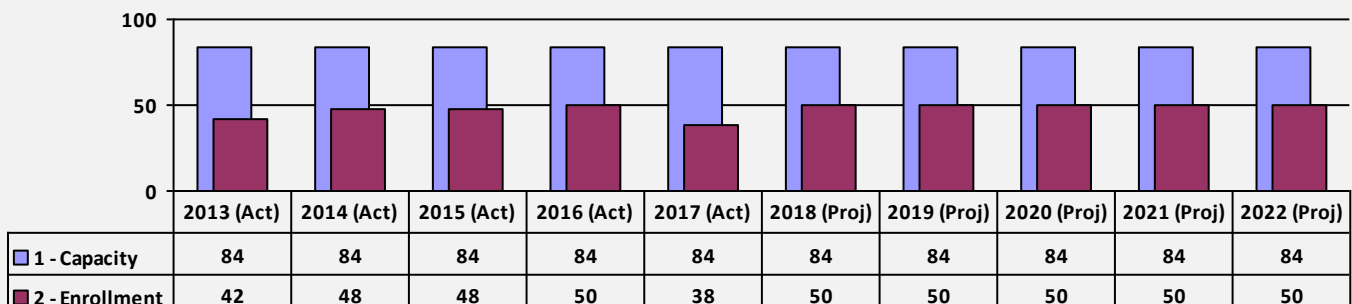
Demographic Information

As of September 30,2017

Enrollment	38
Pre-K Students	0
Limited English Proficiency	0.00%
Disadvantaged*	26.30%
Students with Disabilities*	42.10%
Gifted	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

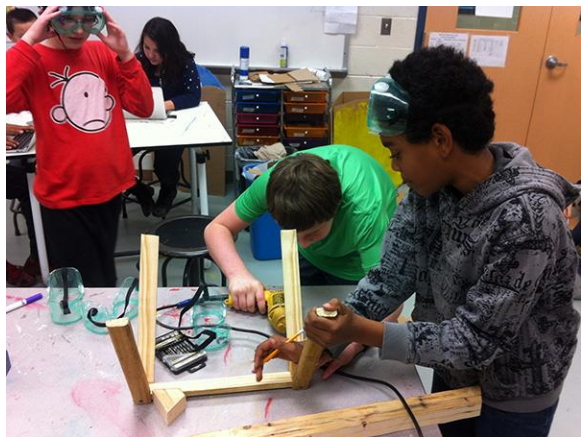
The mission of the Community Public Charter School (CPCS) is to provide an innovative learning environment, using the arts, to help children in grades six through eight balance individual strengths and developmental needs to develop the whole child intellectually, emotionally, physically and socially.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

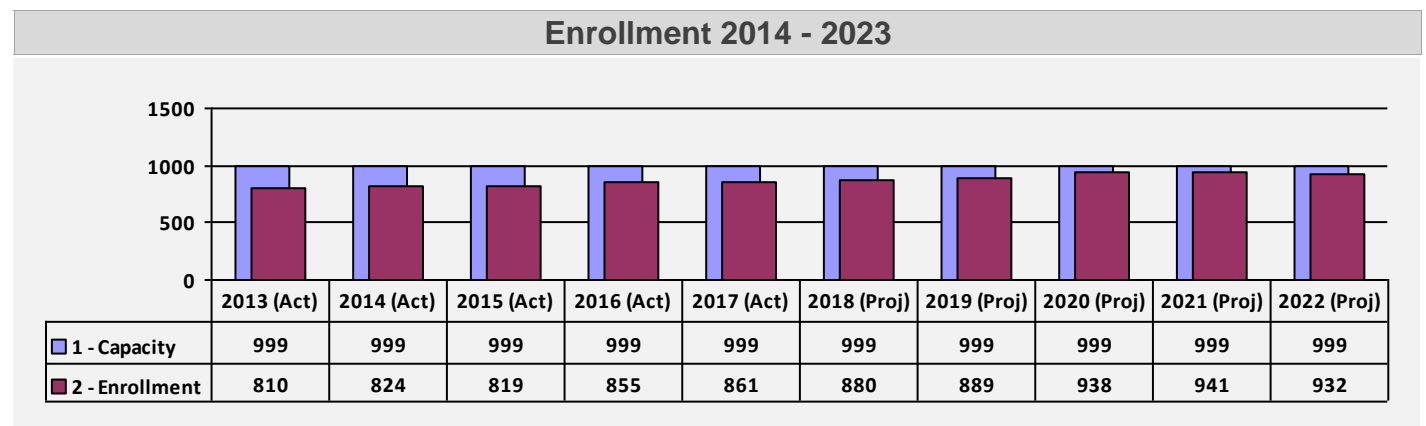


HENLEY MIDDLE SCHOOL

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

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



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

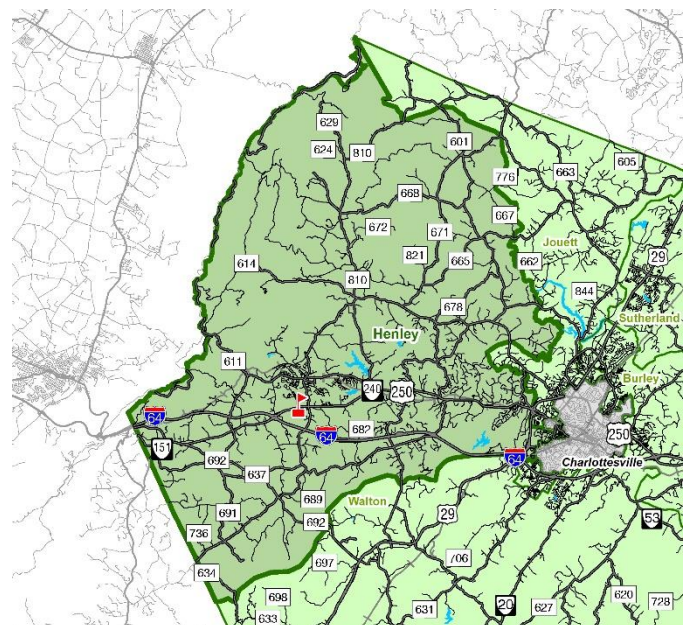
have an opportunity to share their products with the larger school community at its annual EXPO Night.

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

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

Categorical Summary								
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%
Total	\$5,311,914	\$5,450,596	75.17	\$5,751,742	73.96	100.00%	\$301,146	5.53%

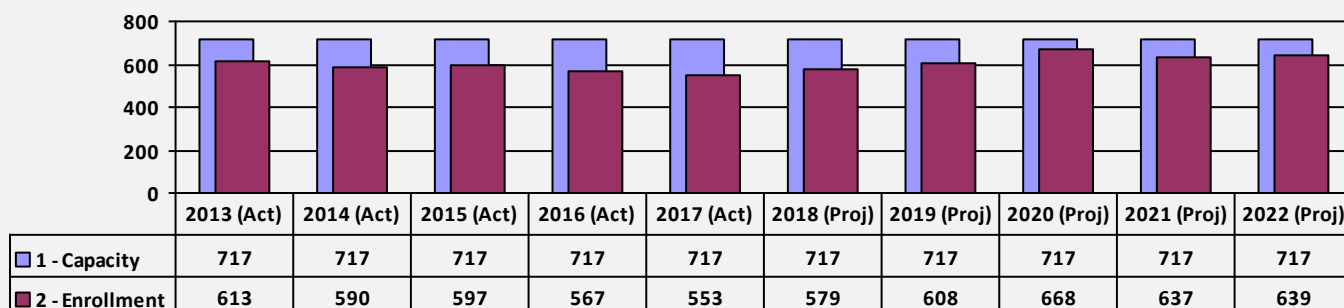
Staffing Information	Demographic Information
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	18 FTE	19 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	48.67	53.27
Counselor	2.25	2.29
Librarian	1.00	1.00
Teaching Assistant	11.00	5.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	67.92	66.56
Technology		
Teacher	0.25	0.40
Other Technical	1.00	1.00
Technology Total	1.25	1.40
Total	75.17	73.96

As of September 30,2017	
Enrollment	559
Pre-K Students	0
Limited English Proficiency	21.50%
Disadvantaged*	49.90%
Students with Disabilities*	13.80%
Gifted	12.00%

"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



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.

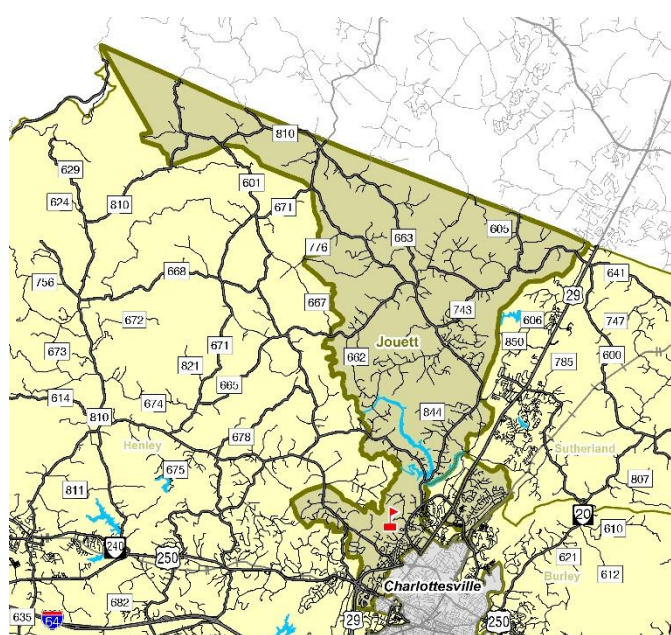
Facility Information

Built in 1966
94,929 square feet
20.0 acre site



Kathryn Baylor
Principal

Attendance Area



SUTHERLAND MIDDLE SCHOOL

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

Categorical Summary								
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%
Total	\$4,730,225	\$4,818,122	62.65	\$5,177,340	68.49	100.00%	\$359,218	7.46%

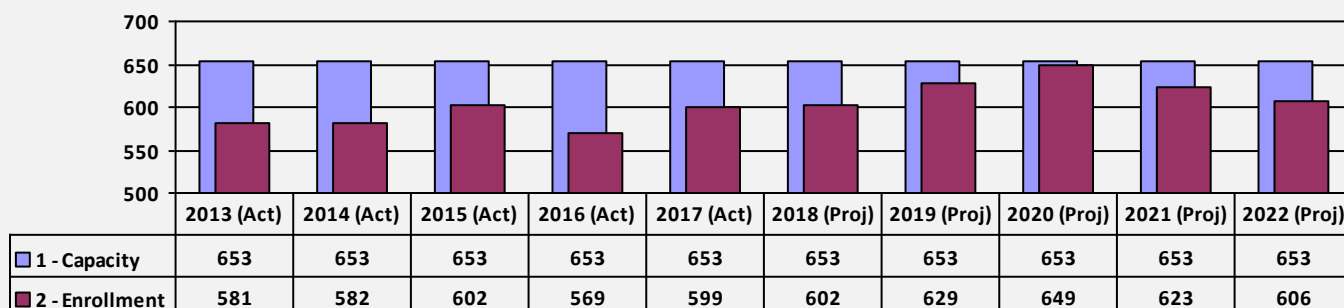
Staffing Information	Demographic Information
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	18 FTE	19 FTE
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.50	4.50
Instruction		
Teacher	40.15	43.99
Counselor	2.00	2.50
Librarian	1.00	1.00
Teaching Assistant	7.00	9.00
Principal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

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



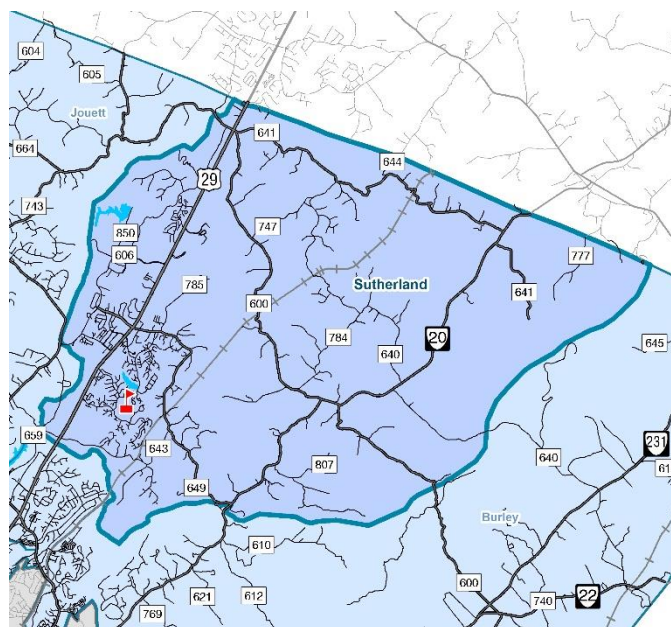
Sutherland has dedicated itself to integrating engineering, science, and technology-based experiences into the curriculum for every student in the building. As one example of this work, a partnership with the University of Virginia through the i3 grant allows students to digitally fabricate replicas 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

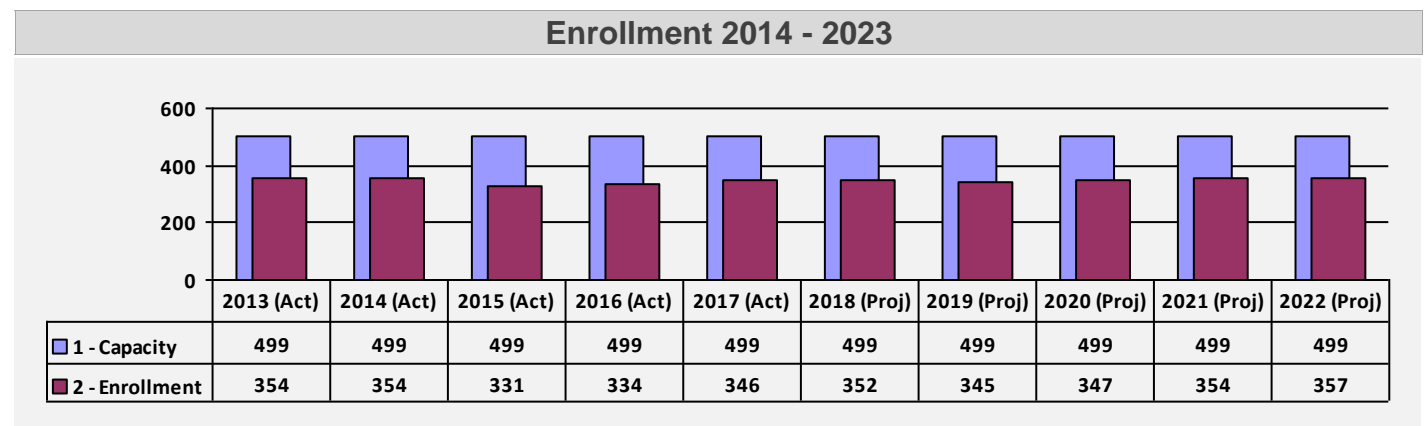


WALTON MIDDLE SCHOOL

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

Categorical Summary								
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%
Total	\$3,747,013	\$3,989,978	53.99	\$4,086,727	54.24	100.00%	\$96,749	2.42%

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



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

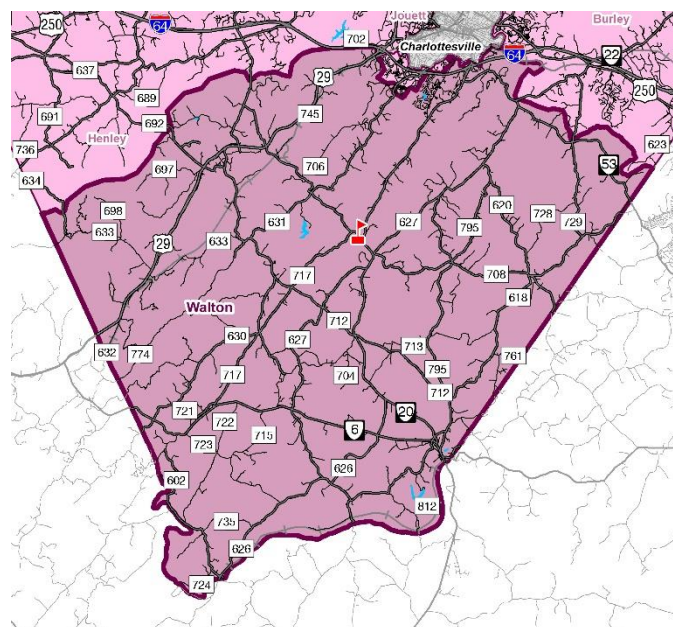
Alliance, which provides students with hands-on analysis of the health of the Hardware River; a partnership with Caring for Creatures through which students have built dog houses; math teams designing for accessibility on campus; and student-designed fundraiser events as part of our Leadership and Entrepreneurship 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>
Salary	\$10,973,772	\$10,920,076	217.23	\$11,580,737	225.19	63.38%	\$660,661	6.05%
Other Wages	\$711,621	\$726,997	0.00	\$711,732	0.00	3.90%	(\$15,265)	-2.10%
Benefits	\$4,636,121	\$4,862,789	0.00	\$4,963,922	0.00	27.17%	\$101,133	2.08%
Operations	\$1,103,824	\$845,213	0.00	\$1,014,640	0.00	5.55%	\$169,427	20.05%
Total	\$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%
Total	\$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>
Admin, Attend & Health		
Nurse	0.91	0.91
Building Services		
Custodial	15.00	15.00
Instruction		
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
Instruction Total	198.32	207.08
Technology		
Teacher	1.00	1.20
Other Technical	2.00	1.00
Technology Total	3.00	2.20
Total	217.23	225.19

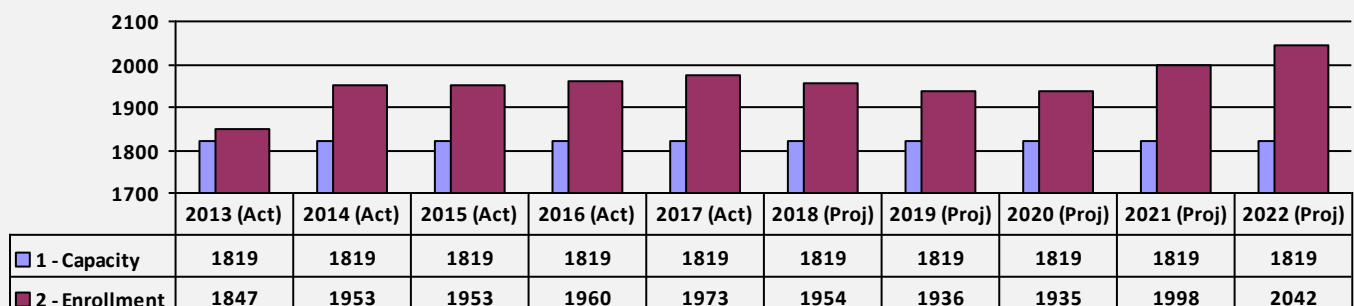
Demographic Information

As of September 30,2017

Enrollment	1992
Pre-K Students	0
Limited English Proficiency	10.90%
Disadvantaged*	28.10%
Students with Disabilities*	12.40%
Gifted	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.

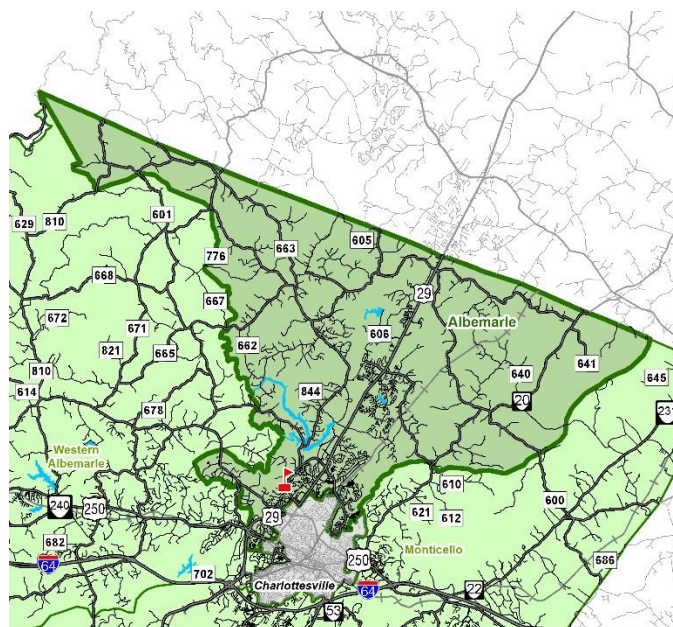
Albemarle embraces its diversity as it works to build a strong school community. Students at AHS speak more than 30 different first languages, and they come from more than 50 different birth countries.

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

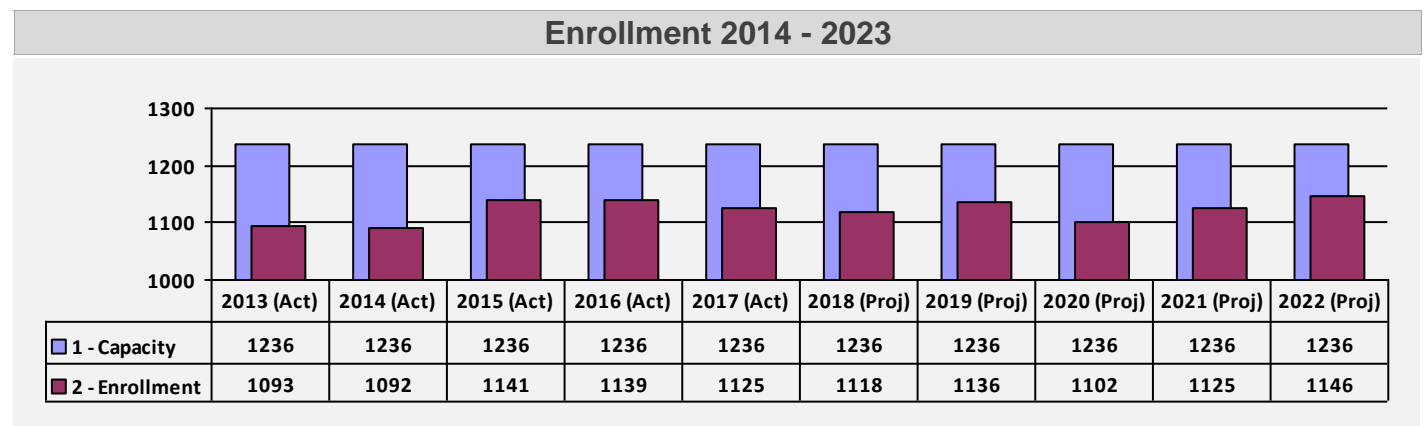


MONTICELLO HIGH SCHOOL

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

Categorical Summary								
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%
Total	\$10,732,791	\$10,684,758	128.82	\$11,093,966	133.47	100.00%	\$409,208	3.83%

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



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.

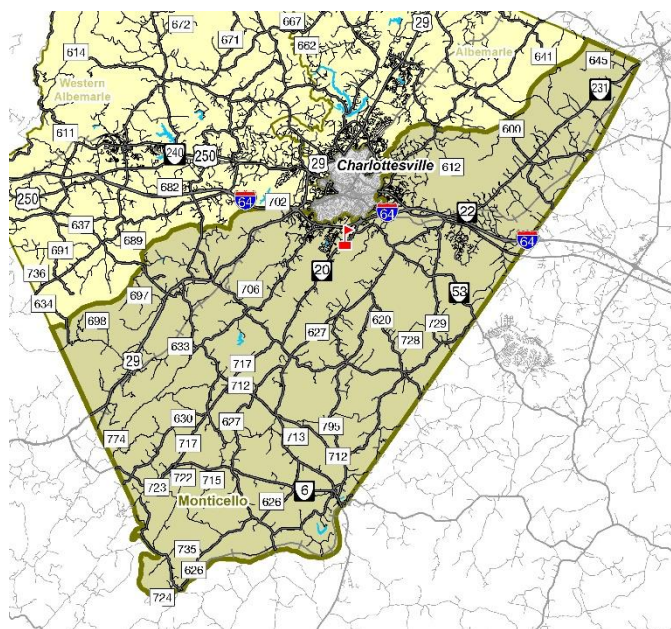
All students are encouraged to broaden their educational experience by participating in a wide range of elective offerings. These include an innovative engineering lab and strong drama and fine arts programs.

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

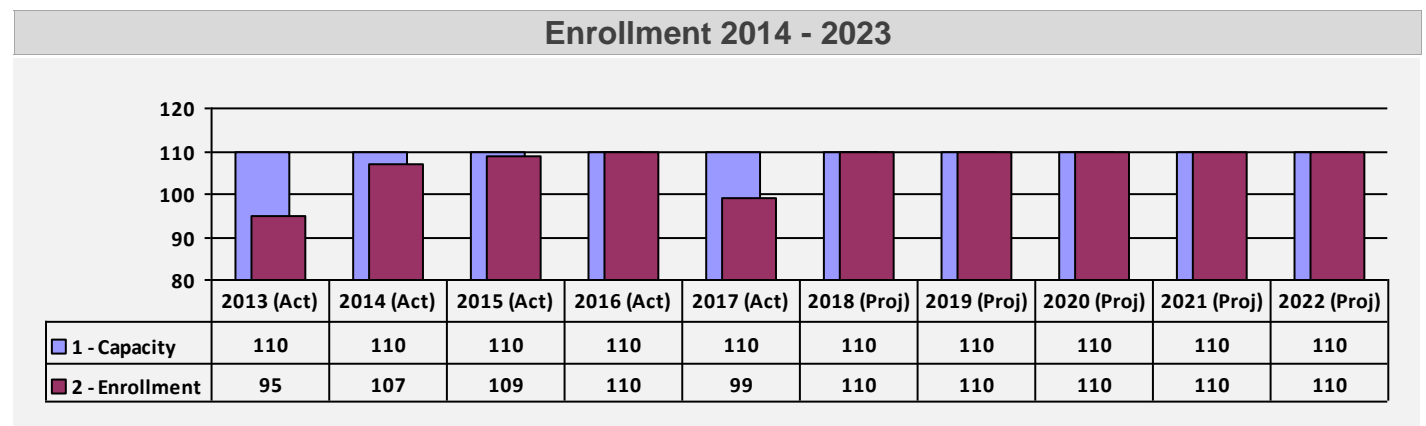


MURRAY HIGH SCHOOL

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

Categorical Summary								
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%
Total	\$1,893,594	\$2,055,083	24.06	\$2,105,522	25.06	100.00%	\$50,439	2.45%

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



MURRAY HIGH SCHOOL

Home of the Dragons

Success for All

Murray High School facilitates intensive, experiential learning opportunities to provide academic and personal success for 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

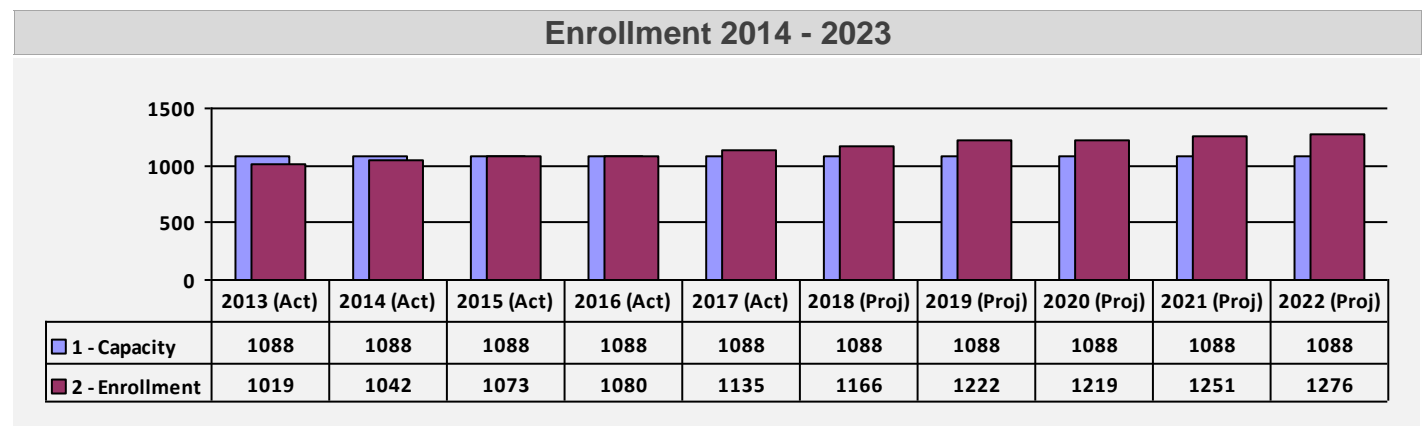
Built in 1959
30,915 square feet
7.1 acre site

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

Categorical Summary								
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%
Total	\$9,462,953	\$10,116,112	114.82	\$11,014,373	127.30	100.00%	\$898,261	8.88%

Staffing Information			Demographic Information	
	<u>18 FTE</u>	<u>19 FTE</u>	As of September 30,2017	
Admin, Attend & Health			Enrollment	1139
Nurse	0.91	0.91	Pre-K Students	0
Building Services			Limited English Proficiency	1.10%
Custodial	9.00	10.94	Disadvantaged*	11.00%
Instruction			Students with Disabilities*	9.50%
Teacher	74.44	83.98	Gifted	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		
Instruction Total	103.41	113.45		
Technology				
Teacher	0.50	1.00		
Other Technical	1.00	1.00		
Technology Total	1.50	2.00		
Total	114.82	127.30		



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.

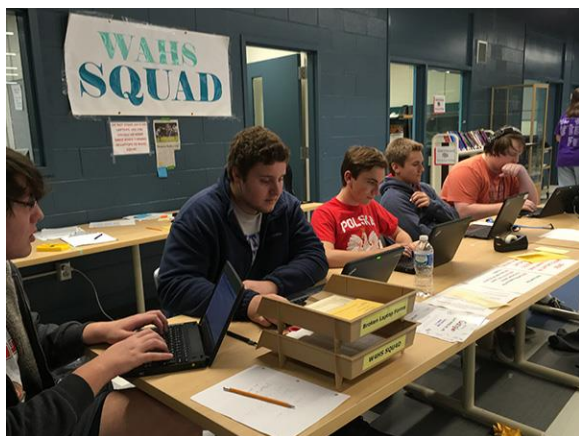
School Highlights

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

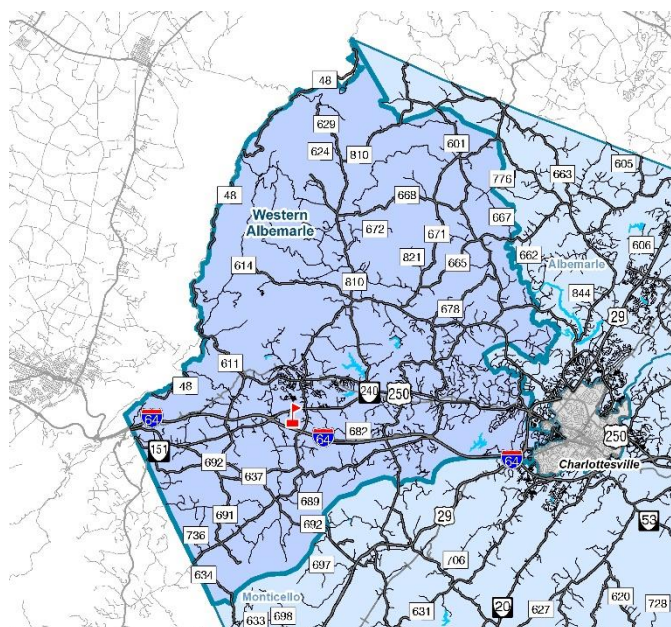
school program of studies, such as drone creation and movie production, by finding community resources to connect students with mentors for a non-traditional course credit.

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

							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	<u>% of Tot.</u>	Increase	% lcr.
Other Wages	\$167	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$13	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$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%
Categorical Summary								
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%
Staffing Information				Demographic Information				

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
Admin, Attend & Health		
Psychologist	11.00	11.50
Instruction		
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
Instruction Total	50.73	49.43
Technology		
Teacher	4.00	4.00
Other Technical	0.25	0.00
Technology Total	4.25	4.00
Total	65.98	64.93

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>
Salary	\$908,440	\$901,489	12.50	\$1,065,940	13.50	38.67%	\$164,451	18.24%
Other Wages	\$98,473	\$168,800	0.00	\$142,135	0.00	5.16%	(\$26,665)	-15.80%
Benefits	\$344,200	\$370,074	0.00	\$406,738	0.00	14.76%	\$36,664	9.91%
Operations	\$700,384	\$952,901	0.00	\$1,141,605	0.00	41.42%	\$188,704	19.80%
Total	\$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%
Instruction Total	\$2,051,497	\$2,393,264	12.50	\$2,756,418	13.50	100.00%	\$363,154	15.17%
State Cat. Total	\$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
Instruction Total	12.50	13.50
Total	12.50	13.50

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.

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

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62112 - STUDENT SERVICES

Financials								
	<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	\$663,173	\$582,071	8.50	\$611,582	8.00	8.02%	\$29,511	5.07%
Other Wages	\$208,774	\$269,659	0.00	\$205,218	0.00	2.69%	(\$64,441)	-23.90%
Benefits	\$258,197	\$247,683	0.00	\$249,346	0.00	3.27%	\$1,663	0.67%
Operations	\$6,477,903	\$6,193,537	0.00	\$6,562,408	0.00	86.02%	\$368,871	5.96%
Total	\$7,608,047	\$7,292,950	8.50	\$7,628,554	8.00	100.00%	\$335,604	4.60%

State Categorical Summary								
Admin, Attend & Health								
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%
Admin, Attend & Health Total	\$297,978	\$100,987	0.50	\$111,283	0.50	1.46%	\$10,296	10.20%
Building Services								
Bldg. Svs - Maint	\$0	\$900	0.00	\$0	0.00	0.00%	(\$900)	-100.00%
Instruction								
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%
Instruction Total	\$5,396,318	\$5,106,063	8.00	\$5,235,271	7.50	68.63%	\$129,208	2.53%
Transfers								
Transfers	\$1,913,751	\$2,085,000	0.00	\$2,282,000	0.00	29.91%	\$197,000	9.45%
State Cat. Total	\$7,608,047	\$7,292,950	8.50	\$7,628,554	8.00	100.00%	\$335,604	4.60%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Admin, Attend & Health		
Clerical	0.50	0.50
Instruction		
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
Instruction Total	8.00	7.50
Total	8.50	8.00

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>
Salary	\$193,300	\$210,803	2.72	\$249,667	3.10	20.70%	\$38,864	18.44%
Other Wages	\$50,919	\$65,550	0.00	\$73,975	0.00	6.13%	\$8,425	12.85%
Benefits	\$73,963	\$87,977	0.00	\$93,235	0.00	7.73%	\$5,258	5.98%
Operations	\$157,939	\$798,189	0.00	\$789,139	0.00	65.43%	(\$9,050)	-1.13%
Total	\$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%
Instruction Total	\$436,310	\$617,633	2.72	\$661,230	3.10	54.83%	\$43,597	7.06%

Transfers

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

Staffing Information

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

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.
Salary	\$74,635	\$86,884	2.38	\$82,736	2.38	12.02%	(\$4,148)	-4.77%
Other Wages	\$6,355	\$5,750	0.00	\$5,750	0.00	0.84%	\$0	0.00%
Benefits	\$27,758	\$37,223	0.00	\$39,484	0.00	5.73%	\$2,261	6.07%
Operations	\$521,342	\$560,578	0.00	\$560,578	0.00	81.41%	\$0	0.00%
Total	\$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%
Instruction Total	\$125,114	\$179,815	2.38	\$181,728	2.38	26.39%	\$1,913	1.06%

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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State Cat. Total	\$630,090	\$690,435	2.38	\$688,548	2.38	100.00%	(\$1,887)	-0.27%
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Staffing Information

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

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>	<u>% of Total</u>	<u>Adopted vs. Proposed</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,062,977	\$964,064	13.00	\$1,138,456	16.00	30.16%	\$174,392	18.09%
Other Wages	\$63,353	\$22,900	0.00	\$62,000	0.00	1.64%	\$39,100	170.74%
Benefits	\$398,333	\$393,067	0.00	\$510,967	0.00	13.53%	\$117,900	29.99%
Operations	\$1,942,699	\$2,045,859	0.00	\$2,063,877	0.00	54.67%	\$18,018	0.88%
Total	\$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%
Building Services								
Bldg. Svs - Maint	\$507,327	\$653,000	0.00	\$619,000	0.00	16.40%	(\$34,000)	-5.21%
Technology								
Technology	\$1,955,811	\$1,767,755	13.00	\$2,122,150	16.00	56.21%	\$354,395	20.05%
Transfers								
Transfers	\$1,000,000	\$1,000,000	0.00	\$1,000,000	0.00	26.49%	\$0	0.00%
Transportation								
Trans. - Veh. Maint.	\$2,757	\$3,800	0.00	\$2,950	0.00	0.08%	(\$850)	-22.37%
State Cat. Total	\$3,467,362	\$3,425,890	13.00	\$3,775,300	16.00	100.00%	\$349,410	10.20%

Staffing Information

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

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 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.
Other Wages	\$0	\$2,800	0.00	\$2,800	0.00	9.19%	\$0	0.00%
Benefits	\$0	\$214	0.00	\$214	0.00	0.70%	\$0	0.00%
Operations	\$48,045	\$27,464	0.00	\$27,464	0.00	90.11%	\$0	0.00%
Total	\$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%
State Cat. Total	\$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>
Salary	\$954,117	\$978,473	12.00	\$793,019	10.00	49.68%	(\$185,454)	-18.95%
Other Wages	\$5,775	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$322,751	\$354,013	0.00	\$276,438	0.00	17.32%	(\$77,575)	-21.91%
Operations	\$605,400	\$501,764	0.00	\$526,764	0.00	33.00%	\$25,000	4.98%
Total	\$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%
State Cat. Total	\$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>
Instruction		
Other Management	6.00	3.00
Clerical	1.00	1.00
Other Technical	5.00	6.00
Instruction Total	12.00	10.00
Total	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>
Salary	\$365,342	\$380,584	10.00	\$361,488	10.00	49.27%	(\$19,096)	-5.02%
Other Wages	\$34,552	\$40,750	0.00	\$37,334	0.00	5.09%	(\$3,416)	-8.38%
Benefits	\$139,099	\$149,003	0.00	\$141,378	0.00	19.27%	(\$7,625)	-5.12%
Operations	\$149,231	\$228,453	0.00	\$193,495	0.00	26.37%	(\$34,958)	-15.30%
Total	\$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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State Cat. Total	\$688,224	\$798,790	10.00	\$733,695	10.00	100.00%	(\$65,095)	-8.15%
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Staffing Information

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

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.

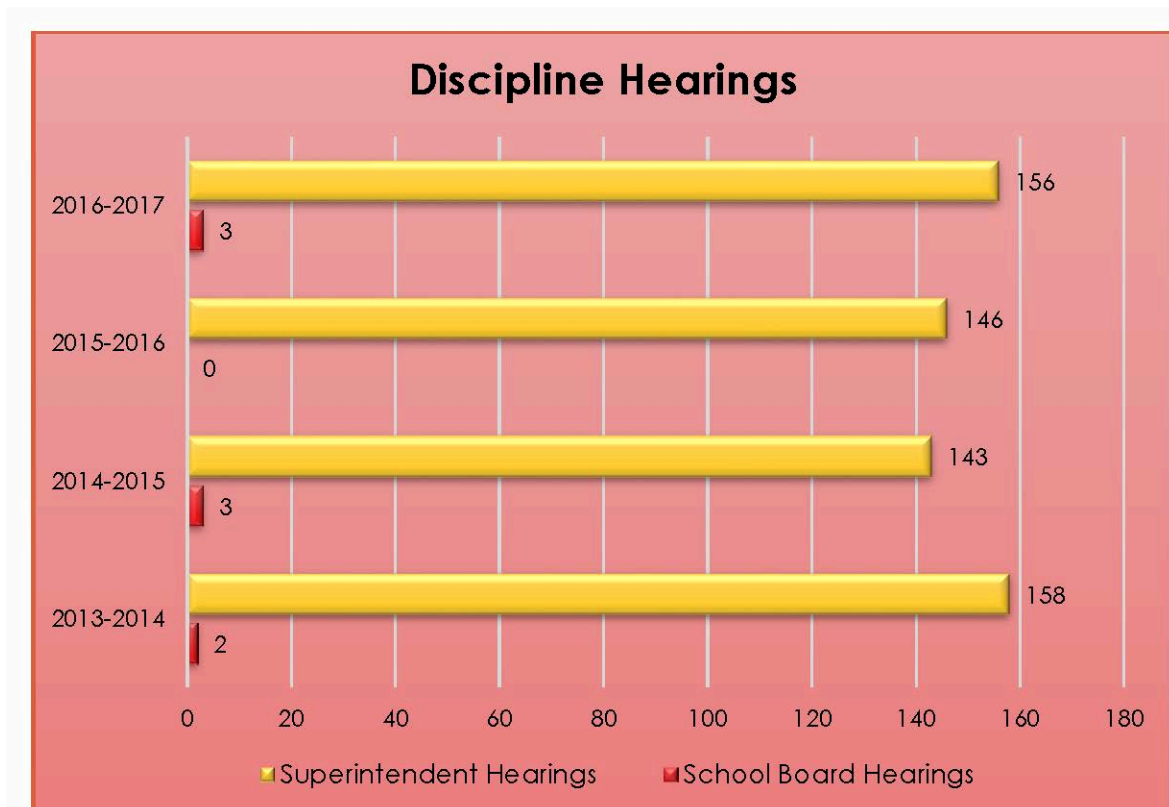
Reduced federal funding and declines in state funding have impacted the overall division budget, requiring increases in local funding and/or budget reductions. The continued growth of the division's student population, along with increasing numbers of students living in poverty and/or non/limited English 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>
Salary	\$297,082	\$305,990	3.00	\$394,588	4.50	66.67%	\$88,598	28.95%
Other Wages	\$20,836	\$12,905	0.00	\$18,100	0.00	3.06%	\$5,195	40.26%
Benefits	\$102,260	\$110,695	0.00	\$144,298	0.00	24.38%	\$33,603	30.36%
Operations	\$44,764	\$100,464	0.00	\$34,871	0.00	5.89%	(\$65,593)	-65.29%
Total	\$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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State Cat. Total	\$464,942	\$530,054	3.00	\$591,857	4.50	100.00%	\$61,803	11.66%
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Staffing Information

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

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>
Salary	\$1,318,499	\$1,393,200	20.54	\$1,468,360	21.54	57.54%	\$75,160	5.39%
Other Wages	\$67,309	\$58,000	0.00	\$69,000	0.00	2.70%	\$11,000	18.97%
Benefits	\$510,993	\$580,180	0.00	\$594,274	0.00	23.29%	\$14,094	2.43%
Operations	\$520,148	\$431,646	0.00	\$420,095	0.00	16.46%	(\$11,551)	-2.68%
Total	\$2,416,949	\$2,463,026	20.54	\$2,551,729	21.54	100.00%	\$88,703	3.60%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$2,378,448	\$2,424,124	20.54	\$2,509,759	21.54	98.36%	\$85,635	3.53%
Building Services								
Bldg. Svs - Maint	\$2,295	\$2,200	0.00	\$2,300	0.00	0.09%	\$100	4.55%
Transfers								
Transfers	\$36,206	\$36,702	0.00	\$39,670	0.00	1.55%	\$2,968	8.09%
State Cat. Total	\$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>
Admin, Attend & Health		
Other Management	8.00	8.00
Clerical	12.54	12.54
Other Technical	0.00	1.00
Admin, Attend & Health Total	20.54	21.54
Total	20.54	21.54

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

Admin, Attend & Health Total	\$1,067,163	\$1,301,343	9.94	\$1,657,223	11.44	87.04%	\$355,880	27.35%
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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%

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

Admin, Attend & Health Total	9.94	11.44
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Instruction

Other Management	1.00	1.00
Clerical	1.00	1.00

Instruction Total	2.00	2.00
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Total	11.94	13.44
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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>
Salary	\$328,796	\$333,325	4.00	\$434,292	5.00	21.27%	\$100,967	30.29%
Other Wages	\$0	\$6,912	0.00	\$5,000	0.00	0.24%	(\$1,912)	-27.66%
Benefits	\$664,708	\$779,235	0.00	\$860,735	0.00	42.16%	\$81,500	10.46%
Operations	\$656,866	\$704,553	0.00	\$741,704	0.00	36.33%	\$37,151	5.27%
Total	\$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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State Cat. Total	\$1,650,370	\$1,824,025	4.00	\$2,041,731	5.00	100.00%	\$217,706	11.94%
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Staffing Information

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

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>
Salary	\$4,396,961	\$5,178,306	239.91	\$5,458,978	242.91	51.18%	\$280,672	5.42%
Other Wages	\$981,314	\$417,500	0.00	\$766,739	0.00	7.19%	\$349,239	83.65%
Benefits	\$2,859,203	\$3,522,391	0.00	\$3,431,834	0.00	32.18%	(\$90,557)	-2.57%
Operations	\$1,234,216	\$1,318,707	0.00	\$1,008,506	0.00	9.46%	(\$310,201)	-23.52%
Total	\$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%
Transportation Total	\$9,470,424	\$10,431,904	239.91	\$10,666,057	242.91	100.00%	\$234,153	2.24%
State Cat. Total	\$9,471,694	\$10,436,904	239.91	\$10,666,057	242.91	100.00%	\$229,153	2.20%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Transportation		
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
Transportation Total	239.91	242.91
Total	239.91	242.91

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>
Salary	\$2,626,340	\$2,793,770	63.80	\$2,841,706	63.30	25.39%	\$47,936	1.72%
Other Wages	\$230,288	\$337,175	0.00	\$349,700	0.00	3.12%	\$12,525	3.71%
Benefits	\$1,240,481	\$1,531,027	0.00	\$1,549,503	0.00	13.84%	\$18,476	1.21%
Operations	\$6,050,413	\$5,709,754	0.00	\$6,452,530	0.00	57.65%	\$742,776	13.01%
Total	\$10,147,522	\$10,371,726	63.80	\$11,193,439	63.30	100.00%	\$821,713	7.92%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$93	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Building Services								
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%
Building Services Total	\$9,606,135	\$9,679,002	63.80	\$10,555,173	63.30	94.30%	\$876,171	9.05%
Facilities								
Bldg. Svs - Improve	\$443,801	\$536,078	0.00	\$532,043	0.00	4.75%	(\$4,035)	-0.75%
Transportation								
Trans. - Veh. Maint.	\$97,493	\$156,646	0.00	\$106,223	0.00	0.95%	(\$50,423)	-32.19%
State Cat. Total	\$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>
Building Services		
Other Management	5.00	5.00
Clerical	5.00	5.00
Custodial	12.80	11.30
Trades Maintenance	41.00	42.00
Building Services Total	63.80	63.30
Total	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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Special Revenues

This section describes programs that operate solely on external funding sources such as grants, federal funds or fees.

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Special Revenue Funds

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these funds/programs are funded via Federal, state, fees, or other funding sources such as foundations. While the accounting for these programs is maintained separately via this accounting mechanism, the provision of services to students is integrated with the overall operations of the School Division.

There are 5 general grouping of programs maintained separately within:

Federal Entitlement Programs – These are funded by the Federal government and have very specific program requirements for the expenditure and tracking of monies. Examples of these programs are Title 1, Carl Perkins, etc.

Fee Based Services – These are typically services provided on a fee basis to students, parents, or other governmental entities. A hallmark of these fee based services is that the operation of the program is fully met by fees collected or other external funding sources. Examples of these programs are Community Education (After School Program), Drivers Safety, Food Services, adult education, etc.

State and Federal Grants – These are funded via external funding sources and typically have specific requirements defined by their funding source. Examples of these include Migrant Education, Misc. Grants, etc.

Jointly Operated Programs – These are maintained for the operation of joint programs with other school divisions in the community. Examples of these include programs operated under the Piedmont Regional Education Program (PREP) and the Investing in Innovation (i3).

Internal Service Funds – These are locally funded, however it provides a means by which to account for intergovernmental operations and multi-year replacement holding accounts. Examples of these include Vehicle Maintenance, Textbook Replacement, Computer Equipment Replacement, etc.

3000 - FOOD SERVICES

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>	<u>% of Total</u>			<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$2,639,119	\$2,652,463	\$2,861,521	47.55%			\$209,058	7.88%
State Revenues	\$96,866	\$88,000	\$120,000	1.99%			\$32,000	36.36%
Federal Revenues	\$2,847,783	\$2,910,016	\$3,036,316	50.46%			\$126,300	4.34%
Revenues Total	\$5,583,768	\$5,650,479	\$6,017,837	100.00%			\$367,358	6.50%

Expenditures							Adopted vs. Proposed	
	<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>
Salary	\$1,797,994	\$1,912,057	84.37	\$1,942,940	85.72	32.29%	\$30,883	1.62%
Other Wages	\$85,422	\$60,459	0.00	\$81,177	0.00	1.35%	\$20,718	34.27%
Benefits	\$857,999	\$915,977	0.00	\$980,589	0.00	16.29%	\$64,612	7.05%
Operations	\$2,765,554	\$2,761,986	0.00	\$3,013,131	0.00	50.07%	\$251,145	9.09%
Total	\$5,506,969	\$5,650,479	84.37	\$6,017,837	85.72	100.00%	\$367,358	6.50%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$5,038,954	\$5,237,979	84.37	\$5,557,337	85.72	92.35%	\$319,358	6.10%
Instruction								
Regular Education	\$355,515	\$300,000	0.00	\$348,000	0.00	5.78%	\$48,000	16.00%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Transfers								
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	1.87%	\$0	0.00%
State Cat. Total	\$5,506,969	\$5,650,479	84.37	\$6,017,837	85.72	100.00%	\$367,358	6.50%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Food Services and Other Non-Instructional Services		
Other Management	3.00	3.00
Clerical	1.38	2.13
Food Service	79.99	80.59
Food Services and Other Non-Instructional Services Total	84.37	85.72
Total	84.37	85.72

3000 - FOOD SERVICES

Mission

The mission of the Department of Food Services is to provide high quality, nutritious student meals in a cost-effective manner, offering excellent service and promoting nutrition and wellness among students and team members.

Description

The Department of Food Services is responsible for the following major programs and/or services:

- National School Breakfast Program
- National School Lunch Program
- Contract services
- Nutrition education to customers

The Department of Food Services continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members. A variety of promotions are incorporated throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month. During the 2017-18 school year all students at Mary Greer Elementary school are enjoying a fresh fruit and vegetable snack each school day, with funds awarded in a USDA Fresh Fruit and Vegetable Grant.

Quality assurance is monitored regularly through cafeteria visits, review of standard operational procedures and analysis of data such as expenses, meal participation and customer service feedback. The Department of Food Services continues to move forward with initiatives while ensuring the financial integrity of the program. The Equity in School Lunch Price mandates the minimum pricing structure for full paid meal prices.

Resource Allocation

The 2018-19 food services budget is prepared with an increase in the breakfast and lunch price. In order to operate as a financially sound, self-sustaining program, supporting the operating cost and to continue to provide well-balanced nutritious meals a meal increase is needed and required under federal regulation. The meal price structure prepared in 2018-19 budget is as follows:

	<u>Current</u>	<u>Proposed</u>
Student breakfast	\$1.40	\$1.45
Student lunch primary grades	\$2.60	\$2.70
Student lunch secondary grades	\$2.85	\$2.95
Adult breakfast	\$1.70	\$1.75
Adult lunch	\$3.45	\$3.55

Challenges

The increase in starting wage for food service associates has been helpful, as compared to last school year. However hiring and retention continue to be a struggle as applicants are being offered a higher wage at other establishments.

Metric(s)

- Meals Served. During the 2016-17 school year, the CNP served 342,297 student breakfasts and 1,092,691 student lunches.
- Average Meal Participation. In the current school year, the average daily breakfast participation is 13% and 43% for lunch.

3002 - SUMMER FEEDING PROGRAM

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$267,555	\$300,705	\$301,609		100.00%		\$904	0.30%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Other Wages	\$82,636	\$88,658	0.00	\$98,000	0.00	32.49%	\$9,342	10.54%
Benefits	\$6,421	\$6,782	0.00	\$7,497	0.00	2.49%	\$715	10.54%
Operations	\$147,489	\$205,265	0.00	\$196,112	0.00	65.02%	(\$9,153)	-4.46%
Total	\$236,546	\$300,705	0.00	\$301,609	0.00	100.00%	\$904	0.30%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$236,546	\$300,705	0.00	\$301,609	0.00	100.00%	\$904	0.30%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$236,546	\$300,705	0.00	\$301,609	0.00	100.00%	\$904	0.30%

3002 - SUMMER FEEDING PROGRAM

Mission

The mission of the Summer Feeding Program is to generate revenue for the Department of Food Services while providing summer employment opportunities for food service personnel.

Description

The Summer Feeding Program is responsible for the following major programs and/or services:

- Catering CFA event.

This fund provides opportunities for summer employment to staff and generates revenues for use by the department.

Resource Allocation

Food: The CNP provides catering service to CFA during a 2-3 week period, serving breakfast, lunch and snack items. The budget is driven by the menu and service requested each year and the number of customers served.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- There are over 30 CNP employees providing service during this food catering event at Monticello High School. The menu offers a wide variety of options at breakfast, lunch and snack serving on average 700 customers per day.

3101 - TITLE I

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$1,709,981	\$1,800,000	\$1,425,000		100.00%		(\$375,000)	-20.83%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$1,024,422	\$1,060,397	19.35	\$965,885	16.66	67.78%	(\$94,512)	-8.91%
Other Wages	\$26,301	\$34,018	0.00	\$9,367	0.00	0.66%	(\$24,651)	-72.46%
Benefits	\$387,485	\$420,369	0.00	\$375,298	0.00	26.34%	(\$45,071)	-10.72%
Operations	\$271,768	\$285,216	0.00	\$74,450	0.00	5.22%	(\$210,766)	-73.90%
Total	\$1,709,976	\$1,800,000	19.35	\$1,425,000	16.66	100.00%	(\$375,000)	-20.83%

State Categorical Summary								
Instruction								
Regular Education	\$1,709,976	\$1,800,000	19.35	\$1,425,000	16.66	100.00%	(\$375,000)	-20.83%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$1,709,976	\$1,800,000	19.35	\$1,425,000	16.66	100.00%	(\$375,000)	-20.83%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	14.35	12.66
Teaching Assistant	2.50	1.50
Other Management	2.00	2.00
Clerical	0.50	0.50
Instruction Total	19.35	16.66
Total	19.35	16.66

3101 - TITLE I

Mission

The mission of the Title I Fund is to support reading/language arts and math instruction for students with achievement levels that do not meet expected standards in the seven elementary schools with free-and-reduced lunch program participation percentages above the county average.

Description

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

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

Title I was previously funded through the No Child Left Behind (NCLB) Act. Effective in school year 2017-2018, funding is provided by the Every Student Succeeds Act (ESSA) and requires that specific rules, regulations, and requirements be met. ESSA legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read and to perform in math on grade level, which means more than a year's growth in nine months and for students in grades 3-5 to pass their Standards of Learning (SOL) tests. Title I continues to coordinate with other early childhood preschool programs such as Head Start and Bright Stars.

Resource Allocation

Regular Education: Salaries for teachers providing direct service to identified students is the first priority.

Challenges

A critical challenge for the Title I program is to hire and retain highly motivated and effective teachers who are certified in reading, as well as high quality paraprofessionals. The county continues to look for ways to increase parent participation in student achievement and at school and county events as part of its Title I initiatives.

Metric(s)

Approximately 500 students received Title I math and reading services last school year.

3103 - MIGRANT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$748	\$300	\$600		0.39%		\$300	100.00%
Federal Revenues	\$57,824	\$140,000	\$155,000		99.61%		\$15,000	10.71%
Revenues Total	\$58,572	\$140,300	\$155,600		100.00%		\$15,300	10.91%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$36,915	\$31,328	0.55	\$44,428	0.70	28.55%	\$13,100	41.82%
Other Wages	\$3,192	\$67,000	0.00	\$62,534	0.00	40.19%	(\$4,466)	-6.67%
Benefits	\$15,253	\$19,014	0.00	\$22,988	0.00	14.77%	\$3,974	20.90%
Operations	\$3,129	\$22,958	0.00	\$25,650	0.00	16.48%	\$2,692	11.73%
Total	\$58,489	\$140,300	0.55	\$155,600	0.70	100.00%	\$15,300	10.91%

State Categorical Summary								
Instruction								
Regular Education	\$58,489	\$140,300	0.55	\$155,600	0.70	100.00%	\$15,300	10.91%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$58,489	\$140,300	0.55	\$155,600	0.70	100.00%	\$15,300	10.91%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.35	0.40
Other Management	0.10	0.20
Clerical	0.10	0.10
Instruction Total	0.55	0.70
Total	0.55	0.70

3103 - MIGRANT

Mission

The mission of the Migrant Fund is to identify and serve all eligible Migrant students residing within the regional district (Albemarle, Alleghany, Augusta, Charlottesville, Chesterfield, Culpeper, Cumberland, Fluvanna, Goochland, Greene, Hanover, Louisa, Lunenburg, Madison, Nelson, Nottoway, Orange, Rockbridge, Staunton and Waynesboro). Each student's individual needs are evaluated, and necessary support services offered.

Description

The Migrant Fund is responsible for the following major programs and/or services:

- Identification of all Migrant Students
- Extended Instruction in Summer
- In-school tutoring
- After-school Instruction
- Evening ESOL classes in Migrant Camps

The Migrant Fund offers supplemental in-school tutoring, English Language Learner services, counseling, home-school coordination, family engagement, and alternative educational opportunities for eligible Migrant students. It is challenging to provide services within a region covering 20 school divisions to a decreasing number of eligible Migrant students.

The Migrant Fund continues to restructure the organization, develop and strengthen partnerships, attract more interns and volunteers, and write supplemental grants in an effort to maintain the quality and quantity of services provided for Migrant students.

Resource Allocation

Regular Education: Salaries for staff to provide direct service for the students is the first priority.

Challenges

The Virginia Standards of Learning (SOL) and graduation requirements present ever-increasing challenges for mobile Migrant students to meet these standards and graduate from high school. Migrant education is funded through the Every Student Succeeds Act (ESSA) and requires specific rules, regulations, and requirements be met. Under ESSA the eligibility requirements have changed so that staff must be trained to know and implement the new rules. Recruitment has to be reevaluated and adjusted in order to locate and service newly eligible students.

Metric(s)

One hundred percent of eligible Migrant students are offered direct educational and/or support services. Ninety percent of the in-school students receive individual tutoring and/or extended learning time.

3104 - MISC. SCHOOL GRANTS

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>	<u>% of Total</u>			<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$112,406	\$170,000	\$170,000	100.00%			\$0	0.00%
State Revenues	\$15,340	\$0	\$0	0.00%			\$0	0.00%
Federal Revenues	\$28,699	\$0	\$0	0.00%			\$0	0.00%
Revenues Total	\$156,445	\$170,000	\$170,000	100.00%			\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<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>
Other Wages	\$6,806	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$521	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$84,430	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
Total	\$91,757	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Facilities								
Bldg. Svs - Improve	\$1,950	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction								
Regular Education	\$5,228	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
UNASSIGNED TEACH CLASS	\$84,579	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction Total	\$89,807	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$91,757	\$170,000	0.00	\$170,000	0.00	100.00%	\$0	0.00%

3104 – MISCELLANEOUS GRANTS

Mission

The mission of the Miscellaneous Grants fund is to provide a means by which to receive, process, account, and report upon various small grants received by the Division.

Description

These grants typically are under \$5,000, with the majority of them between \$500 to \$1,000. Grants received may be for a very wide variety of area including the arts, field trips, classroom specific projects, school-wide projects, etc. The primary criteria for inclusion in this fund is non-recurring and under \$25,000.

Resource Allocation

Regular Education: The Miscellaneous Grant fund supports classroom activities across the division.

Challenges

There are mandates for each grant received. Tracking the requirements of each can be difficult as this fund contains approximately 40+ separate and distinct grants.

Metric(s)

Accounting is provided for each grant received by the division. If reporting is required, reports are prepared and provided to grantors.

3116 - ECON DISLOCATED WORKERS

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$0	\$55,000	\$55,000		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Other Wages	\$8,737	\$43,000	0.00	\$44,025	0.00	80.05%	\$1,025	2.38%
Benefits	\$668	\$3,290	0.00	\$3,368	0.00	6.12%	\$78	2.37%
Operations	\$3,394	\$8,710	0.00	\$7,607	0.00	13.83%	(\$1,103)	-12.66%
Total	\$12,799	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Adult Education	\$12,799	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$12,799	\$55,000	0.00	\$55,000	0.00	100.00%	\$0	0.00%

3116 - ECON DISLOCATED WORKERS

Mission

The mission of the Economically Dislocated Worker's Fund is to collaborate with institutions, agencies, and businesses, when requested, to provide tutoring and classes tailored to the individualized needs of particular students.

Description

The Economically Dislocated Worker's Fund is responsible for the following major programs and/or services:

- Tutoring for high school students
- Workplace, Family Lit and ESOL classes
- Instruction in Basic Math and Reading

Tuition fees are charged for English for Speakers of Other Languages (ESOL) classes provided by businesses for their employees on site. Agencies and Institutions are charged tuition to provide individual instruction for their clients. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

Resource Allocation

Adult Education: Salaries for staff to provide individualized instruction is the priority.

Challenges

The United States Department of Education established new policies and guidelines relating to student data, assessments, and performance targets for adult learners. New requirements necessitate enhanced record-keeping procedures at the local level yet, while expecting improved student performance. Fewer students receive service through Basic Adult Education funds because of these guidelines, and additional classes are needed.

Metric(s)

Approximately \$55,000 was earned to provide individualized educational services for the community, our parents, and high school students.

3142 - ALTERNATIVE EDUCATION

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$15,717	\$0	\$0		0.00%		\$0	0.00%
State Revenues	\$25,254	\$23,576	\$23,576		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$30,826	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Benefits	\$8,860	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$1,285	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
Total	\$40,971	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Voc. Education	\$40,971	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
Revenues								
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$40,971	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%

3142 - ALTERNATIVE EDUCATION

Mission

The mission of the Alternative Education Fund (ISAEP or Individual Student Alternative Education Plan) is to supplement existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 years of age or older to become productive and contributing citizens.

Description

The Alternative Education Fund is responsible for the following major programs and/or services:

- Academic services
- Occupational services
- Counseling

Resource Allocation

Vocational Education: Salary for the Director is required by the grant.

Challenges

None

Metric(s)

Forty-two students received services through this fund during 2016-2017. Thirty-one qualified and enrolled into the State ISAEP program. Seven students passed all four of the GED tests and received their certificates, while an additional four students took some GED tests but did not complete and pass all four tests required for completion.

3145 - CFA INSTITUTE - SUMMER RENTAL

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$500,760	\$479,750	\$479,750		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$34,857	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Other Wages	\$7,570	\$27,103	0.00	\$27,103	0.00	5.65%	\$0	0.00%
Benefits	\$3,246	\$2,073	0.00	\$2,073	0.00	0.43%	\$0	0.00%
Operations	\$266,364	\$450,574	0.00	\$450,574	0.00	93.92%	\$0	0.00%
Total	\$312,037	\$479,750	0.00	\$479,750	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$99,798	\$270,950	0.00	\$270,950	0.00	56.48%	\$0	0.00%
Bldg. Svs - Mgmt	\$193	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Building Services Total	\$99,991	\$270,950	0.00	\$270,950	0.00	56.48%	\$0	0.00%
Instruction								
Regular Education	\$12,046	\$8,800	0.00	\$8,800	0.00	1.83%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Transfers								
Transfers	\$200,000	\$200,000	0.00	\$200,000	0.00	41.69%	\$0	0.00%
State Cat. Total	\$312,037	\$479,750	0.00	\$479,750	0.00	100.00%	\$0	0.00%

3145 - CFA INSTITUTE - SUMMER RENTAL

Mission

The mission of the CFA Institute Summer Rental Fund is to maintain a separate account of all revenues and expenses associated with the summer rental of Monticello High School. A transfer of \$200,000 is made to the Division from this fund.

Description

This fund contains the direct expenses associated with the operation of the summer CFA rental. Residual funds are transferred from this fund to support the division's operational budget.

- Summer rental of Monticello High.

Resource Allocation

Bldg. Svs-Maint: The CFA contract requires substantial resources to reconfigure the building and support their rental. Due to the annual movement of all furniture, equipment, and materials in Monticello High School, periodic replacement of the carpet and furniture in affected areas is required and included in this fund.

Transfers: Residual funds are transferred directly to the school fund budget to assist in the operation of the division as a whole.

Challenges

A new multi-year contract is in effect. It is often challenging to meet the terms of the contract when the school year is extended due to snow days.

Metric(s)

- This contract has provided the division with substantial funds since its inception.

3151 - TEACHER MENTORING PROGRAM

Revenues							<u>Adopted vs. Proposed</u>	
	<u>Actual 17</u>	<u>Adopted 18</u>		<u>Proposed 19</u>		% of Total	<u>Increase</u>	<u>% lcr.</u>
State Revenues	\$9,688	\$10,000		\$10,000		100.00%	\$0	0.00%

Expenditures							<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>	% of Total	<u>Increase</u>	<u>% lcr.</u>
Other Wages	\$3,325	\$3,800	0.00	\$3,500	0.00	35.00%	(\$300)	-7.89%
Benefits	\$254	\$291	0.00	\$268	0.00	2.68%	(\$23)	-7.90%
Operations	\$6,109	\$5,909	0.00	\$6,232	0.00	62.32%	\$323	5.47%
Total	\$9,688	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$9,688	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Revenues								
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$9,688	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

3151 - TEACHER MENTORING PROGRAM

Mission

The mission of the Teacher Mentoring Program is to support novice teachers in their first or second year of teaching by appointing mentors/coaches and providing professional development.

Description

The Teacher Mentoring Program is responsible for the following major programs and/or services:

- Mentor support for novice teachers in their first or second year of teaching in Albemarle County
- Professional development and resources for novice teachers in their first or second year of teaching

Resource Allocation

Regular Education: The Teacher Mentoring Program supports the New Teacher Academy held each August and 3-5 Novice Teacher Forums throughout the year. Funds may cover lunch, stipends, substitutes and professional development resources.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- Approximately eighty novice teachers are working with 22 Instructional Coaches.
- Two Novice Teacher Forums have been held in the 2017-2018 school year.
- One additional Novice Teacher Forum is scheduled during the remainder of this year.

3173 - MIGRNT CONSORT INCNTV GRT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$7,688	\$13,000	\$20,500		100.00%		\$7,500	57.69%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Other Wages	\$5,729	\$12,076	0.00	\$17,650	0.00	86.10%	\$5,574	46.16%
Benefits	\$438	\$924	0.00	\$1,350	0.00	6.59%	\$426	46.10%
Operations	\$1,521	\$0	0.00	\$1,500	0.00	7.32%	\$1,500	100.00%
Total	\$7,688	\$13,000	0.00	\$20,500	0.00	100.00%	\$7,500	57.69%

State Categorical Summary								
Instruction								
Regular Education	\$7,688	\$13,000	0.00	\$20,500	0.00	100.00%	\$7,500	57.69%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$7,688	\$13,000	0.00	\$20,500	0.00	100.00%	\$7,500	57.69%

3173 - MIGRNT CONSORT INCNTV GRT

Mission

The mission of the Migrant Consortium Incentive Grant is to provide teachers with tools to quickly assess and provide supplemental research-based lessons to Migrant students in order to improve their foundational literacy skills. Educators use the website (MLCORE) to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills.

Description

The Migrant Consortium Incentive Grant is responsible for the following major programs and/or services:

- Assessing literacy skills needs
- Providing supplemental tutoring
- Piloting new lessons specifically designed for developing readers

The Migrant Consortium Incentive Grant is a collaborative effort among sixteen state Migrant Education Programs to provide high quality research-based instruction with low administrative costs.

Resource Allocation

Regular Education: Teachers are paid to provide direct service to students in their homes during the summer, utilizing the national website provided. They also pilot new lessons and increase the functionality of the website for Migrant students throughout the country.

Challenges

The Migrant Consortium Incentive Grant is funded under the United States Department of Education (USED) Migrant Literacy Comprehensive Online Reading Education (MLCORE) Consortium Incentive Grant (CIG) which requires State Educational Agencies (SEAs) to make consortium arrangements with other states to apply for the funds. Specific rules, regulations and requirements must be met.

Metric(s)

All State goals will be met.

3201 - C.B.I.P. PROGRAM

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$1,115,659	\$1,711,093	\$1,486,414		100.00%		(\$224,679)	-13.13%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$731,398	\$1,109,826	28.60	\$946,500	27.66	63.68%	(\$163,326)	-14.72%
Other Wages	\$0	\$4,452	0.00	\$6,333	0.00	0.43%	\$1,881	42.25%
Benefits	\$381,375	\$554,790	0.00	\$491,556	0.00	33.07%	(\$63,234)	-11.40%
Operations	\$0	\$42,025	0.00	\$42,025	0.00	2.83%	\$0	0.00%
Total	\$1,112,773	\$1,711,093	28.60	\$1,486,414	27.66	100.00%	(\$224,679)	-13.13%

State Categorical Summary								
Instruction								
SPED	\$1,112,773	\$1,711,093	28.60	\$1,486,414	27.66	100.00%	(\$224,679)	-13.13%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$1,112,773	\$1,711,093	28.60	\$1,486,414	27.66	100.00%	(\$224,679)	-13.13%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	10.10	9.66
Teaching Assistant	17.00	18.00
Other Management	1.50	0.00
Instruction Total	28.60	27.66
Total	28.60	27.66

3201 - C.B.I.P. PROGRAM

Mission

The mission of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe Autism or who have multiple disabilities. Albemarle County participates with 8 other neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high-quality services in a cost-effective manner.

Description

The CBIP Program is responsible for the following major programs and/or services:

- Special Education Services for students with autism that require a significant level of support
- Special Education Services for students with multiple disabilities that require a significant level of support

Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented in the last two years with financial cost to the division. An increase is requested in this fund to cover increases in salary and tuition / program costs.

Resource Allocation

SPED: The primary driver to this budget is the cost of the staffing associated with the program. As salaries and benefits increase, the cost of this program also grows.

Transfers: There are no anticipated transfers this year.

Challenges

The process for funding the Community Based Instruction Program (CBIP) requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 38 students served in this program, but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index that currently exceeds the ADM rate. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more beneficial financially than working outside of PREP and receiving ADM for students served. This remains a cost-effective approach to providing Federal and State mandated services to students with Autism and Multiple Disabilities.

Metric(s)

- The CBIP Program maximized the utilization of resources provided by the Virginia Department of Education through the regional rate package by successfully providing a free and appropriate educational program for 38 students with significant disabilities (students with autism or multiple disabilities that receive special education for more than 50% of their school week).

3202 - E.D. PROGRAM

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$645,586	\$1,203,559	\$1,092,522		100.00%		(\$111,037)	-9.23%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$431,257	\$790,356	17.27	\$728,058	16.66	66.64%	(\$62,298)	-7.88%
Other Wages	\$0	\$7,492	0.00	\$9,821	0.00	0.90%	\$2,329	31.09%
Benefits	\$202,411	\$371,621	0.00	\$320,553	0.00	29.34%	(\$51,068)	-13.74%
Operations	\$0	\$34,090	0.00	\$34,090	0.00	3.12%	\$0	0.00%
Total	\$633,668	\$1,203,559	17.27	\$1,092,522	16.66	100.00%	(\$111,037)	-9.23%

State Categorical Summary								
Instruction								
SPED	\$633,668	\$1,203,559	17.27	\$1,092,522	16.66	100.00%	(\$111,037)	-9.23%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$633,668	\$1,203,559	17.27	\$1,092,522	16.66	100.00%	(\$111,037)	-9.23%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	8.67	8.06
Psychologist	2.60	2.60
Teaching Assistant	6.00	6.00
Instruction Total	17.27	16.66
Total	17.27	16.66

3202 - E.D. PROGRAM

Mission

The mission of the Regional Reimbursement Program, facilitated through the Piedmont Regional Education Program is to assist local school divisions in providing a free and appropriate educational program for students with more moderate to severe emotional disabilities served in our public school programs. Albemarle County participates with 8 other neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high-quality services in a cost-effective manner.

Description

The ED Program is responsible for the following major programs and/or services:

- Provision of special education services for students with emotional disabilities served in the public schools

Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented that had a financial cost to the division in the last two years. An increase is requested in this fund to cover increases in salary, tuition and program costs.

Resource Allocation

SPED: The primary driver to this budget is the cost of the staffing associated with the program. As salaries and benefits increase, this cost of this program also grows.

Transfers: There are no anticipated transfers.

Challenges

The process for funding the Community Based Instruction Program (CBIP) requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each identified student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County loses the Average Daily Membership (ADM) state reimbursement for the 32 students served in this program, but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index, which currently exceeds the ADM rate. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more beneficial financially than working outside of PREP and receiving ADM for students served. This remains a cost-effective approach to providing Federal and State mandated services to students with Autism and Multiple Disabilities.

Metric(s)

- The ED Program maximized the utilization of resources provided by the Virginia Department of Education through the regional rate package by successfully providing a free and appropriate educational program for 32 students with significant disabilities (students with emotional disabilities that receive special education for more than 50% of their school week).

3203 - TITLE II

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$332,332	\$339,000	\$285,000		100.00%		(\$54,000)	-15.93%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$215,693	\$219,431	4.00	\$163,907	3.00	57.51%	(\$55,524)	-25.30%
Other Wages	\$0	\$3,536	0.00	\$3,527	0.00	1.24%	(\$9)	-0.25%
Benefits	\$81,045	\$88,902	0.00	\$61,843	0.00	21.70%	(\$27,059)	-30.44%
Operations	\$35,594	\$27,131	0.00	\$55,723	0.00	19.55%	\$28,592	105.38%
Total	\$332,332	\$339,000	4.00	\$285,000	3.00	100.00%	(\$54,000)	-15.93%

State Categorical Summary								
Instruction								
Regular Education	\$332,332	\$339,000	4.00	\$285,000	3.00	100.00%	(\$54,000)	-15.93%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$332,332	\$339,000	4.00	\$285,000	3.00	100.00%	(\$54,000)	-15.93%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	4.00	3.00
Total	4.00	3.00

3203 - TITLE II

Mission

The mission of the Title II Fund is to prepare, train and recruit high quality teachers, principals, and paraprofessionals through professional development in best practices in curriculum, assessment, and instruction.

Description

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

- Professional development reimbursement
- Instructional Coaches
- Private School PD funds

Professional development for staff is conducted so that all students, including Every Student Succeeds Act (ESSA) subgroups, will be taught by experienced, effective teachers and, as a result, will reach high standards in all content areas. Professional development funds are also available for teachers and administrators of participating private schools.

The Division-wide, high-yield instructional framework funded by Title II includes essential curriculum, authentic assessment, and strategies for engaging instruction providing a best practices model that will help all students achieve beyond the mastery of the standards-based curriculum as assessed on the SOL's. By working with Instructional Coaches, core subject teachers will incorporate student performance data to inform instruction by using appropriate curriculum integration.

Resource Allocation

Regular Education: The 4 Instructional Coaches funded under this grant are assigned to 1 high, 2 middle, and 9 elementary schools where student poverty percentages average 38% (County average is 29%), student minority percentages average 37%, and the inexperienced teacher percentage averages 12%. The Coaches serve as instructional resources for mathematics, reading/language arts, science, and social studies curricula, instruction, and assessment.

Challenges

Title II was previously funded through the NCLB Act, but as of school year 2017-2018 it is funded through ESSA, which requires that specific rules, regulations, and requirements be met.

Metric(s)

An Instructional Coach is assigned to each novice teacher for a two-year period to provide mentoring which may include assistance with planning and delivery of instruction, classroom management, assessment, and parent communication. Participating private schools have used their funding for Responsive Classroom and Singapore Math trainings as well as NSTA and NCTM conferences.

3205 - PRE-SCHOOL SPECIAL ED.

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$85,611	\$64,570	\$64,019		100.00%		(\$551)	-0.85%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$61,187	\$35,031	2.00	\$36,584	1.87	57.15%	\$1,553	4.43%
Benefits	\$45,298	\$29,539	0.00	\$27,435	0.00	42.85%	(\$2,104)	-7.12%
Total	\$106,485	\$64,570	2.00	\$64,019	1.87	100.00%	(\$551)	-0.85%

State Categorical Summary								
Instruction								
Preschool	\$106,485	\$64,570	2.00	\$64,019	1.87	100.00%	(\$551)	-0.85%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$106,485	\$64,570	2.00	\$64,019	1.87	100.00%	(\$551)	-0.85%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teaching Assistant	2.00	1.87
Total	2.00	1.87

3205 - PRE-SCHOOL SPECIAL ED.

Mission

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school programs that serve students eligible for special education services. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1 through September 30. This grant supports educational programming for pre-school special education students between the ages of two and five. Special education services provided through this grant include funding for part-time teaching assistants to serve pre-school students during the regular school year.

Description

The Pre-School Special Education Fund is responsible for the following major programs and/or services:

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

Resource Allocation

Preschool: The drivers are available resources allocated to us by the Virginia Department of Education and the small amount of staffing we utilize to support our preschool program.

Challenges

Although Federal and State leaders have all agreed that early childhood education is critical, the funding received through this grant has not increased in any significant way over the last several years while the costs to run the programs and the number of children served have risen, significantly.

Metric(s)

- 100% of the students that require preschool special education services have been served through existing programs that have been supported through this funding stream.

3207 - CARL PERKINS GRANT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$138,443	\$161,025	\$155,000		100.00%		(\$6,025)	-3.74%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$8,480	\$0	0.00	\$32,042	0.69	20.67%	\$32,042	100.00%
Other Wages	\$840	\$590	0.00	\$1,500	0.00	0.97%	\$910	154.24%
Benefits	\$713	\$45	0.00	\$2,567	0.00	1.66%	\$2,522	54.04%
Operations	\$128,366	\$160,390	0.00	\$118,891	0.00	76.70%	(\$41,499)	-25.87%
Total	\$138,399	\$161,025	0.00	\$155,000	0.69	100.00%	(\$6,025)	-3.74%

State Categorical Summary								
Instruction								
Voc. Education	\$138,399	\$161,025	0.00	\$155,000	0.69	100.00%	(\$6,025)	-3.74%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$138,399	\$161,025	0.00	\$155,000	0.69	100.00%	(\$6,025)	-3.74%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Other Management	0.00	0.69
Total	0.00	0.69

3207 - CARL PERKINS GRANT

Mission

The mission of the Carl Perkins Grant is support relevant, challenging academic and technical education (CTE) courses where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the three high school academies and dual enrollment coursework.

Description

The Carl Perkins Grant provides support for the following major programs and services:

- Business and Information Technology
- Marketing Education
- Technology Education
- Health and Medical Sciences
- Family and Consumer Science
- Trade and Industrial Education
- Career Connections
- Career Pathways

The Vocational Education department implements outreach strategies designed to give students and teachers experiences in the field, as well as bring professionals into the classroom, through events like StartupWeekend EDU, Charlottesville Maker Faire, and the Tom Tom Founders Festival. The department also forms partnerships with UVA, PVCC, MIT, Battelle, and local businesses. This fund also provides supplemental support to the Carl D. Perkins grant to modernize equipment and learning spaces to reflect workplace environments, professional development opportunities for teachers, and curriculum development and assessment that represents growth along course and program competencies.

Another function of this program is to provide secondary CTE teacher and student outreach to elementary schools to facilitate design-engineer-build experiences using the tools and skills of career and technical education programs. Vocational Education collaborates with DART and the Department of Instruction for integrated support that will enhance Science, Technology, Engineering, Math (STEM) learning, through extracurricular robotics programs, advanced manufacturing technologies across content areas, and more. Vocational Education also supports the division's strategic plan through CTE components of the new Environmental Studies Academy (ESA) and ongoing support for existing academies, SPED, and ESOL programs, and ensures program compliance through mandated state and federal monitoring and reporting.

Resource Allocation

Vocational Education: This budget includes no FTEs, however it does include a small stipend account to collect end-of-year mandated state data and operational funds to support resources needed by staff for CTE activities. The activities include Professional Development, teaching resources, equipment modernization for CTE programs in all secondary schools

Challenges

There is a critical shortage of teachers certified to teach career and technical education courses. This creates a challenge to offer mandated CTE in middle and high schools. Further reductions have made it difficult to offer all CTE program areas at the middle and high schools. Due to double-blocking core content classes at the middle school level, the exploratory CTE experience is only available to a limited number of students. Funding reductions make it difficult to purchase updated software and support the industry certification/credentialing exams. Grant funds may only be used for certain portions of the CTE program, challenging the county to fund the remainder. Perkins Grant funds are also being reduced year to year and must be shared among other community organizations such as CATEC.

Metric(s)

- 4,822 middle and high school students were enrolled in a CTE course during the 2014-2015 school year, up from 4,285 in 2013-2014 and 3,687 in 2012-2013

3212 - SPECIAL EDUCATION JAIL PROGRAM

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
State Revenues	\$107,369	\$144,464	\$145,419		100.00%		\$955	0.66%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$78,472	\$99,945	1.50	\$102,110	1.50	70.22%	\$2,165	2.17%
Other Wages	\$0	\$18	0.00	\$9	0.00	0.01%	(\$9)	-50.00%
Benefits	\$28,829	\$41,726	0.00	\$40,800	0.00	28.06%	(\$926)	-2.22%
Operations	\$58	\$2,775	0.00	\$2,500	0.00	1.72%	(\$275)	-9.91%
Total	\$107,359	\$144,464	1.50	\$145,419	1.50	100.00%	\$955	0.66%

State Categorical Summary								
Instruction								
SPED	\$107,359	\$144,464	1.50	\$145,419	1.50	100.00%	\$955	0.66%
Revenues								
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$107,359	\$144,464	1.50	\$145,419	1.50	100.00%	\$955	0.66%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	1.50	1.50
Total	1.50	1.50

3212 - SPECIAL EDUCATION JAIL PROGRAM

Mission

The mission of the Special Education Jail Program is to provide special education and related services to all eligible students incarcerated in the Charlottesville-Albemarle Regional Jail. The Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-Charlottesville Regional Jail. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides special education services to all eligible students aged 18 through 21.

Description

The Special Education Jail Program is responsible for the following major programs and/or services:

- Provision of special education services to all eligible inmates

Resource Allocation

SPED: An increase is requested in this fund to cover increases in salary and benefits for staff.

Challenges

It is critical that the State maintain its commitment to funding this program. If this grant was not available, the locality would be responsible for these services. Continued support of the program by the Virginia Department of Education is expected.

Metric(s)

- All eligible inmates are provided a free and appropriate public education in the jail setting.

3215 - TITLE III

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Federal Revenues	\$104,227	\$130,000	\$145,000		100.00%		\$15,000	11.54%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$51,388	\$54,061	1.10	\$51,736	1.10	35.68%	(\$2,325)	-4.30%
Other Wages	\$11,921	\$28,509	0.00	\$41,050	0.00	28.31%	\$12,541	43.99%
Benefits	\$22,591	\$27,679	0.00	\$24,250	0.00	16.72%	(\$3,429)	-12.39%
Operations	\$18,328	\$19,751	0.00	\$27,964	0.00	19.29%	\$8,213	41.58%
Total	\$104,228	\$130,000	1.10	\$145,000	1.10	100.00%	\$15,000	11.54%

State Categorical Summary								
Instruction								
ESOL	\$31,259	\$32,338	0.50	\$32,655	0.50	22.52%	\$317	0.98%
Regular Education	\$72,969	\$97,662	0.60	\$112,345	0.60	77.48%	\$14,683	15.03%
Instruction Total	\$104,228	\$130,000	1.10	\$145,000	1.10	100.00%	\$15,000	11.54%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$104,228	\$130,000	1.10	\$145,000	1.10	100.00%	\$15,000	11.54%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.30	0.30
Social Worker	0.50	0.50
Clerical	0.30	0.30
Instruction Total	1.10	1.10
Total	1.10	1.10

3215 - TITLE III

Mission

The mission of the Title III Fund is to develop the rich cultural, economic, and intellectual resources our emergent bilingual students bring to the community. The program fulfills this mission by providing a rigorous curriculum, engaging pedagogy, and family partnerships to facilitate students' academic, civic, and economic success.

Description

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

- Parent Engagement Program
- Data Analysis on EL Student Achievement
- Professional Development for Teachers
- EL Family Liaisons
- Tutors for EL Students

In 2018-2019, Title III will be funded through the Every Student Succeeds Act, passed in December of 2015, which will require that specific rules, regulations, and requirements be met. The legislation requires that all English-Language (EL) students become proficient in English and reach high academic standards, including, at a minimum, attaining proficiency in reading/language.

Resource Allocation

ESOL: Title III resources support staff tracking and analysis of student achievement data in order to allow for proper placement and monitoring of students in instructional programs. These funds also support 30% of a coaching position at elementary schools with high numbers of emergent bilingual students as well as 50% of a position for improving parent engagement among linguistically diverse families in the division. Finally, Title III funds provide tutoring for ESOL students and professional development for classroom and ESOL teachers working with linguistically diverse students.

Challenges

Albemarle County must achieve equity in educational opportunity for emergent bilingual students and meet the state Annual Measurable Objectives (AMOs) for English proficiency and progress as well as proficiency in reading and math for students who continue to learn English as an additional language.

Metric(s)

- Last year the ESOL program served over 1,100 students in elementary, middle and high school.
- Last year the ESOL program exited 104 students from additional ESOL support based on these students' scores on the ACCESS for ELS 2.0.

3221 - EL CIVICS PARTNERSHIP PROJECT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$21,380	\$25,500	\$25,500		23.08%		\$0	0.00%
Federal Revenues	\$100,000	\$100,000	\$85,000		76.92%		(\$15,000)	-15.00%
Revenues Total	\$121,380	\$125,500	\$110,500		100.00%		(\$15,000)	-11.95%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$41,279	\$29,758	0.50	\$0	0.00	0.00%	(\$29,758)	-100.00%
Other Wages	\$72,817	\$77,009	0.00	\$87,300	0.00	79.00%	\$10,291	13.36%
Benefits	\$11,058	\$8,168	0.00	\$6,678	0.00	6.04%	(\$1,490)	-18.24%
Operations	\$2,832	\$10,565	0.00	\$16,522	0.00	14.95%	\$5,957	56.38%
Total	\$127,986	\$125,500	0.50	\$110,500	0.00	100.00%	(\$15,000)	-11.95%

State Categorical Summary								
Instruction								
Regular Education	\$127,986	\$125,500	0.50	\$110,500	0.00	100.00%	(\$15,000)	-11.95%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$127,986	\$125,500	0.50	\$110,500	0.00	100.00%	(\$15,000)	-11.95%

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.50	0.00
Total	0.50	0.00

3221 – EL CIVICS PARTNERSHIP PROJECT

Mission

The mission of the Integrated English Literacy and Civics Education (IELCE) grant is to incorporate civics education into adult English Language Learners (ELL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits positively affects their children's learning. The Project will incorporate instruction and activities, such as workforce preparation and digital literacy, to enhance the development of skills needed to enter the workforce and transition to postsecondary education.

Description

The IELCE “Having, Advancing, Visualizing and Expanding” (HAVE) Project is a three-year grant beginning in 2017-2018 aimed to provide the necessary preparation for English Language Learners to be prepared for, and placed in, unsubsidized employment for in-demand industries and occupations through partnerships that lead to economic self-sufficiency. The Project has identified Information Technology as a focal point of its Integrated Education and Training (IET) component to be offered concurrently with literacy and English language acquisition activities and instruction regarding the rights and responsibilities of citizenship along with civic participation.

The IELCE Project is responsible for the following major programs and/or services:

- Academic Skills classes
- Intensive English Language classes offered at various times and locations
- Technology training for ESOL students
- Collaboration with CATEC in preparing students to engage in the IT classes leading to stacked certifications
- Intensive collaboration with the Virginia Workforce Center to provide services

The State requires a 15 percent local match on this grant. In-kind funds will be required in addition to the transfer of \$16,500 from Federal Programs Fund 2113 to reach the required match.

Resource Allocation

Regular Education: Salaries for teachers providing direct service is paramount.

Challenges

New federal mandates under WIOA (Workforce Innovation and Opportunity Act) requiring stricter recordkeeping at the local level may impact numbers of students served in order to maintain high quality and performance. New requirements mandated include much more emphasis on training students to obtain higher paying jobs and/or preparing them to enter higher education. Emphasis on attaining certifications for in-demand high paying professions is paramount.

Metric(s)

The HAVE project is on target to meet all the goals for 2017-2018. Approximately 85 students will be served.

3300 - COMMUNITY EDUCATION

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$1,507,793	\$1,823,408	\$2,018,552		100.00%		\$195,144	10.70%
State Revenues	\$79,737	\$0	\$0		0.00%		\$0	0.00%
Revenues Total	\$1,587,530	\$1,823,408	\$2,018,552		100.00%		\$195,144	10.70%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$1,037,439	\$1,089,383	43.78	\$1,119,297	43.44	55.45%	\$29,914	2.75%
Other Wages	\$68,974	\$67,572	0.00	\$74,200	0.00	3.68%	\$6,628	9.81%
Benefits	\$355,592	\$382,438	0.00	\$525,865	0.00	26.05%	\$143,427	37.50%
Operations	\$246,488	\$284,015	0.00	\$299,190	0.00	14.82%	\$15,175	5.34%
Total	\$1,708,493	\$1,823,408	43.78	\$2,018,552	43.44	100.00%	\$195,144	10.70%

State Categorical Summary								
Building Services								
EDEP	\$4,961	\$15,077	0.00	\$5,382	0.00	0.27%	(\$9,695)	-64.30%
Food Services and Other Non-Instructional Services								
EDEP	\$1,616,032	\$1,720,831	43.78	\$1,925,670	43.44	95.40%	\$204,839	11.90%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Transfers								
Transfers	\$87,500	\$87,500	0.00	\$87,500	0.00	4.33%	\$0	0.00%
State Cat. Total	\$1,708,493	\$1,823,408	43.78	\$2,018,552	43.44	100.00%	\$195,144	10.70%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Food Services and Other Non-Instructional Services		
Other Management	1.00	1.00
Clerical	2.38	2.38
ASEP Special Needs	1.72	3.15
ASEP Teacher Aides	8.86	7.21
ASEP Head Teacher	15.02	12.37
After School Teacher	14.80	17.33
Food Services and Other Non-Instructional Services Total	43.78	43.44
Total	43.78	43.44

3300 - COMMUNITY EDUCATION

Mission

The mission of the Community Education Fund is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of Albemarle County students in an extended-day learning program.

Description

The Community Education Fund is responsible for the following major programs and/or services:

- After-school Enrichment Program
- Student holiday/Spring Break Programs

In an effort to engage and challenge our students, we focus on what it means to have a rich, full life. Programs participate in county-wide units and regional events in addition to maintaining individual school autonomy that allows the staff to share their individual talents, skills, and interests, which, in turn, stimulates student curiosity, fosters creativity, and encourages exploration.

Staff development emphasizes guiding, engaging, and exciting our students in energizing, unique, and relevant ways with a specific focus on STEAM--Science, Technology, Engineering, Art, and Math in addition to equity and diversity and technology offerings. New staff members receive a full week EDEP teacher training and orientation in addition to ongoing professional development opportunities for new and veteran staff.

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

Resource Allocation

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

Challenges

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

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

As more is required of EDEP staff to meet the basic requirements, to provide genuine enrichment, and to offer instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills and offering full-time positions. Likewise, the ability to secure qualified substitutes is even more challenging.

In addition to the implementation of full-time health benefits for [qualifying] part-time staff members, we will maintain the retention bonus for EDEP Teachers (\$2500) and Specialty Teachers (\$5000) as a strategy to recruit and retain highly qualified candidates. The substantial increase in costs make it increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly.

Given the added demands and increased costs of operation, we are proposing the following rate increase for the 2018-2019 school year:

Option	Current Rate	Proposed Rate
<i>Full-Time</i>	\$230.00	\$255.00
<i>Part-Time</i>	\$185.00	\$185.00
<i>Premium Package</i>	\$100.00	\$100.00
<i>Student Holiday</i>	\$50.00	\$50.00

3300 - COMMUNITY EDUCATION

Metric(s)

- There are currently 880 elementary students from 15 elementary schools registered for the EDEP. Attendance ranges from 20 students per day in our smallest program to 120 per day in our largest for a division total average daily of attendance of 720 students.
- In an effort to meet the diverse needs of our community, qualifying families may receive a 25 or 50% reduction in tuition (with the exception of Red Hill and Scottsville). At present, seven (7) students have reduced tuition. Additionally, the Virginia Department of Social Services provides EDEP services to 30 children.
- At Red Hill and Scottsville, fourteen (14) students receive reduced tuition ranging from \$38 - \$192 per cycle. Additionally, sixteen (16) students receive a sibling discount rate for families with multiple children enrolled in the program.

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3304 - FAMILIES IN CRISIS GRANT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$23,043	\$35,000	\$35,000		35.68%		\$0	0.00%
Federal Revenues	\$49,500	\$50,000	\$63,100		64.32%		\$13,100	26.20%
Revenues Total	\$72,543	\$85,000	\$98,100		100.00%		\$13,100	15.41%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$12,731	\$17,276	0.25	\$14,997	0.20	15.29%	(\$2,279)	-13.19%
Other Wages	\$50,677	\$45,000	0.00	\$59,000	0.00	60.14%	\$14,000	31.11%
Benefits	\$8,698	\$10,559	0.00	\$10,312	0.00	10.51%	(\$247)	-2.34%
Operations	\$8,946	\$12,165	0.00	\$13,791	0.00	14.06%	\$1,626	13.37%
Total	\$81,052	\$85,000	0.25	\$98,100	0.20	100.00%	\$13,100	15.41%

State Categorical Summary								
Instruction								
Regular Education	\$81,052	\$85,000	0.25	\$98,100	0.20	100.00%	\$13,100	15.41%
Revenues								
Federal	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$81,052	\$85,000	0.25	\$98,100	0.20	100.00%	\$13,100	15.41%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Teacher	0.15	0.10
Other Management	0.10	0.10
Instruction Total	0.25	0.20
Total	0.25	0.20

3304 - FAMILIES IN CRISIS GRANT

Mission

The mission of the *Families in Crisis* Grant is to provide an effective structure to meet the needs of homeless students, ensuring they receive equitable access to division services in order to succeed in school.

Description

The Families in Crisis Grant is responsible for the following major programs and/or services:

- Tutoring
- Assistance with school registration
- Transportation to the school of origin
- Collaboration with service agencies
- Counseling
- Home/School collaboration
- Family engagement

This grant is funded under the McKinney-Vento Education for Homeless Children and Youth (EHCY) Program under Public Law 114-95. Eligible students are identified and served through a systematic program of training and awareness of the rights and needs of homeless students. Transportation is quickly arranged to home schools when needed.

Resource Allocation

Regular Education: Salaries for direct service to students and families is paramount.

Challenges

The number of children in Albemarle County experiencing homelessness is high due to the rising cost of living in our area. More and more families are losing their homes to eviction and foreclosure. Single parent families struggle to afford rent and basic necessities. Families struggle to make temporary plans and often move from place to place, or the families are forced to split up among friends and relatives. Families are forced to rent rooms in apartments or trailers instead of having an apartment or trailer of their own. Collaboration with existing resources and a comprehensive referral service assure that students and their families know about and are able to take advantage of the available services, but funding is stretched to the limit. It is difficult to balance identification of new students experiencing homelessness with providing services for those already identified. Private and non-educational federal funds must be continually raised to meet even the basic growing needs of our homeless students so that they might succeed in school during times of extreme stress in their families' lives. Constant training for all ACPS staff is required and new rules and regulations effective October 1, 2016 expanded the required services.

Metric(s)

Four hundred and seventy-one homeless children were identified and served during the 2016-17 school year. Two hundred and forty-nine of these children were enrolled in Albemarle County Schools. Our enrolled number in 2015/16 was 17% of the number of low income pupils demonstrating our extensive identification and outreach efforts. The number identified and served continues to grow each year.

A competitive McKinney-Vento grant was awarded for the thirteenth year in a row, and HUD funding secured to provide hotel/motel funds and emergency services for the fifth year in a row. Presentations and outreach to the community support growing donations through our "*Womenade*" fund to provide supplemental funding for food, gas, supplies, security deposits, emergency rent and other necessities for our Homeless families.

3305 - DRIVERS SAFETY FUND

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$136,284	\$171,910	\$162,600		71.17%		(\$9,310)	-5.42%
State Revenues	\$44,848	\$44,848	\$65,855		28.83%		\$21,007	46.84%
Revenues Total	\$181,132	\$216,758	\$228,455		100.00%		\$11,697	5.40%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$23,478	\$23,061	0.65	\$23,684	0.65	10.37%	\$623	2.70%
Other Wages	\$86,425	\$116,450	0.00	\$116,450	0.00	50.97%	\$0	0.00%
Benefits	\$18,765	\$21,622	0.00	\$21,274	0.00	9.31%	(\$348)	-1.61%
Operations	\$44,587	\$55,625	0.00	\$67,047	0.00	29.35%	\$11,422	20.53%
Total	\$173,255	\$216,758	0.65	\$228,455	0.65	100.00%	\$11,697	5.40%

State Categorical Summary								
Instruction								
Inter. Prev.	\$182	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Regular Education	\$173,073	\$216,758	0.65	\$228,455	0.65	100.00%	\$11,697	5.40%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$173,255	\$216,758	0.65	\$228,455	0.65	100.00%	\$11,697	5.40%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Clerical	0.65	0.65
Total	0.65	0.65

3305 - DRIVERS SAFETY FUND

Mission

The mission of the Drivers Safety Fund is to offer drivers education behind-the-wheel and motorcycle safety programs operating on a fee-for-service basis.

Description

The Drivers Safety Fund is responsible for the following major programs and/or services:

- Drivers Ed at Albemarle High
- Drivers Ed at Monticello High
- Drivers Ed at Western Albemarle High
- Motorcycle Rider Training course

To assure student safety, older vehicle inventory must be replaced by newer models as is cost-effective and within budgetary constraints.

Challenges

During FY18, we again saw a reduction in our per pupil reimbursement from the State for driver education. Additionally, the Motorcycle Safety Foundation reduced the number of students permitted per motorcycle class from 12 to 11, reducing the amount of revenue we take in for each class due to the square footage of our range. This will be remedied in FY 19 by relocating our motorcycle range to a larger lot at the back of the high school.

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

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

Metric(s) (FY17)

- First year driver crash rates have remained below state average—3.8% (new figures have not yet been released)
- 369 students received behind the wheel instruction, with 397 parents attending Parent Seminar for Teen Drivers.
- 25 Motorcycle Safety classes were held with 254 participants.

3306 - OPEN DOORS FUND

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>		<u>Proposed 19</u>		% of Total	Increase	% lcr.
Local Revenues	\$48,461	\$101,200		\$65,100		100.00%	(\$36,100)	-35.67%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$11,305	\$12,417	0.35	\$12,753	0.35	19.59%	\$336	2.71%
Other Wages	\$912	\$16,000	0.00	\$1,000	0.00	1.54%	(\$15,000)	-93.75%
Benefits	\$5,947	\$8,069	0.00	\$6,735	0.00	10.35%	(\$1,334)	-16.53%
Operations	\$23,967	\$64,714	0.00	\$44,612	0.00	68.53%	(\$20,102)	-31.06%
Total	\$42,131	\$101,200	0.35	\$65,100	0.35	100.00%	(\$36,100)	-35.67%

State Categorical Summary								
Instruction								
Regular Education	\$42,131	\$101,200	0.35	\$65,100	0.35	100.00%	(\$36,100)	-35.67%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$42,131	\$101,200	0.35	\$65,100	0.35	100.00%	(\$36,100)	-35.67%

Staffing Information

	<u>18 FTE</u>	<u>19 FTE</u>
Instruction		
Clerical	0.35	0.35
Total	0.35	0.35

3306 – OPEN DOORS FUND

Mission

The mission of the Open Doors Fund is to offer a variety of courses promoting life-long learning on a fee-for-service basis.

Description

The Open Doors Fund is responsible for the following major programs and/or services:

- Continuing Education courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Ed Program to provide support for ESOL/GED classes
- Publication and distribution of Open Doors Catalog, publicizing classes offered by Community & Driver Education, CATEC, Parks and Recreation, and Adult Education to the community at large

The Open Doors fund, managed by the Coordinator of Community Education under the Community Engagement department, allows course offerings to be aligned with other community outreach efforts to leverage effectiveness.

The Open Doors publication schedule is coordinated with the Charlottesville-Albemarle Technical Education Center (CATEC) and the Albemarle County Parks and Recreation Department.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- 166 Classes were held in FY 17, and attended by 1,437 students. This excludes 8 classrooms of ESOL/GED classes attended by students of TJACE and Albemarle Adult Education.

3310 - SUMMER SCHOOL FUND

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$236,498	\$210,202	\$196,621		54.14%		(\$13,581)	-6.46%
State Revenues	\$167,292	\$166,566	\$166,567		45.86%		\$1	0.00%
Revenues Total	\$403,790	\$376,768	\$363,188		100.00%		(\$13,580)	-3.60%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$11,943	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Other Wages	\$361,435	\$299,589	0.00	\$298,904	0.00	82.30%	(\$685)	-0.23%
Benefits	\$28,563	\$22,919	0.00	\$22,867	0.00	6.30%	(\$52)	-0.23%
Operations	\$24,642	\$54,260	0.00	\$41,417	0.00	11.40%	(\$12,843)	-23.67%
Total	\$426,583	\$376,768	0.00	\$363,188	0.00	100.00%	(\$13,580)	-3.60%

State Categorical Summary								
Instruction								
Regular Education	\$348,929	\$370,699	0.00	\$359,946	0.00	99.11%	(\$10,753)	-2.90%
SPED	\$77,654	\$6,069	0.00	\$3,242	0.00	0.89%	(\$2,827)	-46.58%
Instruction Total	\$426,583	\$376,768	0.00	\$363,188	0.00	100.00%	(\$13,580)	-3.60%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$426,583	\$376,768	0.00	\$363,188	0.00	100.00%	(\$13,580)	-3.60%

3310 - SUMMER SCHOOL FUND

Mission

The mission of the Summer School Fund is to offer summer programs to students in grades K-8 who fail to meet academic standards in the areas of language arts or mathematics, and to high school students in grades 9-12 (with payment of fees) who either want to replace a grade earned during the regular school session or earn required credits for graduation.

Description

The Summer School Fund is responsible for the following major programs and/or services:

- Elementary remedial summer school
- Summer enrichment programs
- Middle remedial summer school
- High school summer school
- SOL retake

Partial funding for academic remediation programs comes through State reimbursement per eligible student and designated School Division funds for summer programs. These combined State and Division funds provide for teacher salaries, materials, and transportation to summer program sites.

Resource Allocation

Regular Education: Salaries for teachers providing direct service to identified students is the first priority.

SPED: Salaries for teachers providing direct service to identified students is paramount.

Challenges

State money is dependent on the number of students enrolled across the state and is reimbursed only after the service is provided. The state may reimburse the full allotted amount or a lesser amount. State funding is formula-driven, with Albemarle County receiving approximately \$130 per student for participants last year. The division has been able to provide the necessary programs; however, if the state significantly reduces the percentage of reimbursement, other programs will be reduced during the school year to recapture the lost funding from the state. With loss of funding, all aspects of summer school will need to be reviewed and evaluated to determine priorities.

Metric(s)

Approximately 800 elementary and middle school students received reading and/or math instruction in the 2017 summer school program; 408 students attended high school summer school.

3501 - McINTIRE TRUST FUND

Revenues							<u>Adopted vs. Proposed</u>	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$27,109	\$10,000	\$10,000		100.00%		\$0	0.00%

Expenditures							<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>	% of Total	<u>Increase</u>	<u>% lcr.</u>
Operations	\$17,924	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Total	\$17,924	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Regular Education	\$17,924	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$17,924	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

3501 - McINTIRE TRUST FUND

Mission

The mission of the McIntire Trust Fund is to award two county high school graduates at each of the comprehensive high schools, one boy and one girl, based upon their outstanding character and scholarship, with a medal and cash award, and to also award middle and high schools for the social and cultural development of their students.

Description

The McIntire Trust Fund is responsible for the following major programs and/or services:

- Medal and cash award to two students
- Income allotted to middle/high schools

Resource Allocation

Regular Education: These resources are defined in state code and are required to be delivered.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- Two middle school students receive cash awards each school year.
- Middle and high schools receive operational funds with the support of this program as required by the bequest.

3502 - FOUNDATION FOR EXCELLENCE

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$12,334	\$15,000	\$12,000		100.00%		(\$3,000)	-20.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Operations	\$10,367	\$15,000	0.00	\$12,000	0.00	100.00%	(\$3,000)	-20.00%
Total	\$10,367	\$15,000	0.00	\$12,000	0.00	100.00%	(\$3,000)	-20.00%

State Categorical Summary								
Instruction								
Regular Education	\$10,367	\$15,000	0.00	\$12,000	0.00	100.00%	(\$3,000)	-20.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$10,367	\$15,000	0.00	\$12,000	0.00	100.00%	(\$3,000)	-20.00%

3502 – FOUNDATION FOR EXCELLENCE FUND

Mission

The mission of the Foundation for Excellence Fund is to award teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process. Teachers of all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education.

Individualized plans for grants are submitted by teachers for innovative work in the classroom.

Description

The Foundation for Excellence Fund is responsible for the following major programs and/or services:

- Individual teacher projects

Resource Allocation

Regular Education: These resources are granted to provide teachers with project opportunities with students.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- 13 Teachers across the division received Shannon grant funds to be used in the 2017-2018 school year, totaling \$8,137.00

3907 - COMPUTER EQUIPMENT REPLACEMENT

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>		<u>Proposed 19</u>		% of Total	<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$1,420,477	\$1,000,000		\$1,000,000		100.00%	\$0	0.00%
Expenditures								
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	<u>Increase</u>	<u>% lcr.</u>
Operations	\$810,427	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
Total	\$810,427	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
State Categorical Summary								
Admin, Attend & Health								
Administration	\$105,979	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Instruction								
Regular Education	\$68,796	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Technology								
Technology	\$635,652	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$810,427	\$1,000,000	0.00	\$1,000,000	0.00	100.00%	\$0	0.00%

3907 - COMPUTER EQUIPMENT REPLACEMENT

Mission

The mission of the Computer Equipment Replacement Fund is to provide students and staff reliable access to technology and support its use in meaningful ways.

Description

The Computer Equipment Replacement Fund is responsible for the following major programs and/or

- Computer Replacements for teachers and staff
- Specialty Computers and Labs
- Audio/Visual Systems
- Classroom Technologies
- Hardware Repair and Maintenance on school based systems

Teachers are energetically developing engaging technology-rich instructional lessons, communicating electronically with staff, students and parents, utilizing information systems, maintaining digital-grade books, developing and utilizing electronic assessment systems, and using a variety of web-based application tools to enhance student achievement. This budget initiative supports the ability for the department to meet the needs identified in the division's Technology Plan.

The Department of Accountability, Research, and Technology is dedicated to supporting the use of technology as a powerful instructional tool to enable students and staff to become life-long learners and productive members of our global community.

Resource Allocation

Regular Education: A fixed allocation of funds is annually transferred into this fund to provide for the regular replacement and repair of equipment and tools utilized in our schools.

Challenges

Albemarle County Public Schools must provide access and education in the use of the emerging technologies of the Information Age. Schools in Albemarle County should be places where technology is integrated into all aspects of curriculum, instruction, assessment, and school management. Technology should be used to extend and enrich learning opportunities for all students and meet the needs of staff for timely and efficient access to information management and transfer.

As the division implements new technologies for improving teaching and learning systems, as well as instructional management systems, increased funding will be required to meet growing expectations of computer access and replacement.

Metric(s)

- Teachers attended 4,474 sessions this year regarding technology. All 1,250 teachers participated. All elementary teachers attended 1 or more while all secondary teachers attended at least 2 or more sessions that promoted the integration of technology.
- The total number of drive documents created since August 1 (this includes sheets, documents, presentations, etc.) is 153,298.

3909 - TEXTBOOK REPLACEMENT FUND

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$500,000	\$500,000	\$500,000		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Operations	\$469,984	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%
Total	\$469,984	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$469,984	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
State Cat. Total	\$469,984	\$500,000	0.00	\$500,000	0.00	100.00%	\$0	0.00%

3909 - TEXTBOOK REPLACEMENT

Mission

The mission of the Textbook Replacement Fund is to provide teaching staff with necessary and contemporary learning resources that support implementation of Curriculum Framework, planning, instruction and assessment systems that promote student learning and close the achievement gap as well as prepare all students to be college and workforce ready when they graduate. Funds that remain at the end of the fiscal year will be used to purchase learning resources and textbooks for students and teachers.

Description

The Textbook Replacement Fund is responsible for the following major programs and/or services:

- Learning resources/textbooks for school needs
- Learning resources/textbook adoptions in core content
- Digital learning resources
- Online database subscriptions

This funding also supports the textbook replacement cycle and school-based textbook learning resources allocations. As more curriculum and learning resources become available through the internet, teachers will need the tools necessary to fully access this material.

As a self-sustaining fund, Learning Resources/Textbook fund provides efficient and effective fiscal planning consistent with the Learning Resources/Textbook adoption cycle. A comprehensive adoption cycle has been planned based on the state's SOL Curriculum revision cycle and previous Learning Resources/Textbook adoption cycles. During a year in which an adoption is light, remaining monies move forward to the next fiscal year to accommodate a more demanding adoption

Resource Allocation

Regular Education: A specific amount is provided to this fund to meet the material needs for learning resource replacement and maintenance.

Challenges

The first challenge of this fund is to find the balance and begin the transition between traditional textbook resources and electronic and on-line resources. While these traditional materials are well designed, in most cases, and support literacy across the content areas and instructional strategies, the electronic resources create opportunities for students to access enormous amounts of information and have access to the world.

The second challenge is identifying quality resources that are engaging and will support division standards and goals.

A final challenge is providing access to all students. We must ensure that any move to electronic resources provides that all students will have adequate access.

Metrics

- Number of new resources approved or adopted at the Division-level:

2012-13 - 10

2013-14 - 17

2014-15 (to date) – 6

- Number of digital subscriptions funded by TEXTBOOK FUND:

2012-13 - 37

2013-14 - 35

2014-15 – 30

The decrease is due to increases in cost and discontinuation of specific resources based on usage.

3910 - INTERNAL SERVICE- VEH. MAINT.

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>		% of Total		Increase	% lcr.
Local Revenues	\$805,117	\$1,109,702	\$1,109,702		100.00%		\$0	0.00%

Expenditures							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>18 FTE</u>	<u>Proposed 19</u>	<u>19 FTE</u>	% of Total	Increase	% lcr.
Salary	\$82,708	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Operations	\$718,769	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%
Total	\$801,477	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Revenues								
Local	\$0	\$0	0.00	\$0	0.00	0.00%	\$0	0.00%
Transportation								
Trans. - Veh. Maint.	\$801,477	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%
State Cat. Total	\$801,477	\$1,109,702	0.00	\$1,109,702	0.00	100.00%	\$0	0.00%

3910 - INTERNAL SERVICE- VEH. MAINT.

Mission

The mission of the Internal Service - Vehicle Maintenance Fund is to reflect the cost of repairing vehicles not operated by the school division and provide the school division with some revenue stream associated with these repairs.

Description

The Internal Service - Vehicle Maintenance Fund is responsible for the following major programs and/or services:

- Government Vehicle Repair
- Fuel Purchasing

This fund is used as a means to capture costs that are not associated with the operation of our bus operations and facilities fleets. Local fire, rescue, police, and other qualifying organizations utilize these resources.

Resource Allocation

Transportation Vehicle Maintenance: Funding is provided by users of these services to compensate for parts, fuel, and utilized lubricants. Substantial variation in expenses are possible due to the volatility of fuel prices, however all fuel used from this account is offset by payments from non-school transportation sources.

Challenges

In the long term, fees associated with this operation will need to increase to reflect actual costs.

Metric(s)

- 204 local government vehicles received repairs or service by this fund last year.
- 433 preventative maintenance and general repair work orders were fulfilled during the last year.

3913 - REVENUE CONTINGENCY

Revenues							Adopted vs. Proposed	
	<u>Actual 17</u>	<u>Adopted 18</u>	<u>Proposed 19</u>	<u>% of Total</u>			<u>Increase</u>	<u>% lcr.</u>
Local Revenues	\$0	\$475,889	\$475,889	33.05%			\$0	0.00%
State Revenues	\$0	\$0	\$964,002	66.95%			\$964,002	100.00%
Revenues Total	\$0	\$475,889	\$1,439,891	100.00%			\$964,002	202.57%

Expenditures							Adopted vs. Proposed	
	<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>
Operations	\$0	\$475,889	0.00	\$1,439,891	0.00	100.00%	\$964,002	202.57%
Total	\$0	\$475,889	0.00	\$1,439,891	0.00	100.00%	\$964,002	202.57%

State Categorical Summary								
Instruction								
Regular Education	\$0	\$475,889	0.00	\$1,439,891	0.00	100.00%	\$964,002	202.57%
State Cat. Total	\$0	\$475,889	0.00	\$1,439,891	0.00	100.00%	\$964,002	202.57%

3913 – REVENUE CONTINGENCY

Mission

These funds are set aside to potentially address substantive shortfalls in federal grants and entitlement programs. Such shortfalls may include sequestration reductions, programmatic reductions, or any other reductions that may occur in the current or future years. Significant funding and program uncertainty is anticipated for FY 18/19 and near-term budget years.

New funding is also provided for one-time monies from the Commonwealth to offset reductions due to changes in local composite index. One-half of the funding provided to partially offset the composite index are included in this fund in anticipation of use in the FY 2019/20 budget cycle.

Summary of Special Revenue Funds

Special Revenue Fund	Actual 17	Adopted 18	Proposed 19	Increase	% Increase
63000-FOOD SERVICES	\$5,506,969	\$5,650,479	\$6,017,837	\$367,358	6.50%
63002-SUMMER FEEDING PROGRAM	\$236,546	\$300,705	\$301,609	\$904	0.30%
63101-TITLE I	\$1,709,976	\$1,800,000	\$1,425,000	(\$375,000)	-20.83%
63103-MIGRANT	\$58,489	\$140,300	\$155,600	\$15,300	10.91%
63104-MISC. SCHOOL GRANTS	\$91,757	\$170,000	\$170,000	\$0	0.00%
63116-ECON DISLOCATED WORKERS	\$12,799	\$55,000	\$55,000	\$0	0.00%
63142-ALTERNATIVE EDUCATION	\$40,971	\$23,576	\$23,576	\$0	0.00%
63145-CFA INSTITUTE - SUMMER RENTAL	\$312,037	\$479,750	\$479,750	\$0	0.00%
63151-TEACHER MENTORING PROGRAM	\$9,688	\$10,000	\$10,000	\$0	0.00%
63152-ALGEBRA READINESS	\$55,633	\$50,000	\$0	(\$50,000)	-100.00%
63157-CLUB YANCEY	\$10,066	\$0	\$0	\$0	0.00%
63173-MIGRNT CONSORT INCNTV GRT	\$7,688	\$13,000	\$20,500	\$7,500	57.69%
63201-C.B.I.P. PROGRAM	\$1,112,773	\$1,711,093	\$1,486,414	(\$224,679)	-13.13%
63202-E.D. PROGRAM	\$633,668	\$1,203,559	\$1,092,522	(\$111,037)	-9.23%
63203-TITLE II	\$332,332	\$339,000	\$285,000	(\$54,000)	-15.93%
63205-PRE-SCHOOL SPECIAL ED.	\$106,485	\$64,570	\$64,019	(\$551)	-0.85%
63207-CARL PERKINS GRANT	\$138,399	\$161,025	\$155,000	(\$6,025)	-3.74%
63212-SPECIAL EDUCATION JAIL PROGRAM	\$107,359	\$144,464	\$145,419	\$955	0.66%
63215-TITLE III	\$104,228	\$130,000	\$145,000	\$15,000	11.54%
63217-PROJECT GRADUATION	\$21,226	\$0	\$0	\$0	0.00%
63219-21st CENTURY GRANT - YANCEY	\$142,059	\$0	\$0	\$0	0.00%
63221-EL CIVICS PARTNERSHIP PROJECT	\$127,986	\$125,500	\$110,500	(\$15,000)	-11.95%
63224-SCHOOL SECURITY EQUIPMENT GRANT	\$85,692	\$0	\$0	\$0	0.00%
63225-INVESTING IN INNOVATION	\$860,356	\$869,000	\$0	(\$869,000)	-100.00%
63300-COMMUNITY EDUCATION	\$1,708,493	\$1,823,408	\$2,018,552	\$195,144	10.70%
63304-FAMILIES IN CRISIS GRANT	\$81,052	\$85,000	\$98,100	\$13,100	15.41%
63305-DRIVERS SAFETY FUND	\$173,255	\$216,758	\$228,455	\$11,697	5.40%
63306-OPEN DOORS FUND	\$42,131	\$101,200	\$65,100	(\$36,100)	-35.67%
63310-SUMMER SCHOOL FUND	\$426,583	\$376,768	\$363,188	(\$13,580)	-3.60%
63380-COMMUNITY CHARTER SCHOOL GRAN	\$93,025	\$0	\$0	\$0	0.00%
63501-McINTIRE TRUST FUND	\$17,924	\$10,000	\$10,000	\$0	0.00%
63502-FOUNDATION FOR EXCELLENCE	\$10,367	\$15,000	\$12,000	(\$3,000)	-20.00%
63905-SCHOOL BUS REPLACEMENT	\$57,183	\$0	\$0	\$0	0.00%
63907-COMPUTER EQUIPMENT REPLACEMEN	\$810,427	\$1,000,000	\$1,000,000	\$0	0.00%
63909-TEXTBOOK REPLACEMENT FUND	\$469,984	\$500,000	\$500,000	\$0	0.00%
63910-INTERNAL SERVICE- VEH. MAINT.	\$801,477	\$1,109,702	\$1,109,702	\$0	0.00%
63913- REVENUE CONTINGENCY	\$0	\$475,889	\$1,439,891	\$964,002	202.57%
Special Revenue Fund Totals	\$16,517,083	\$19,154,746	\$18,987,734	(\$167,012)	-0.87%

Supporting Documents

This section provides additional information concerning the current budget proposal.

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GLOSSARY

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.

Assessment Inequity

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

Assessment Literacy

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

Average Class Size

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, guidance counselors, administrators, teaching assistants, or staffing for gifted education, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

Average Daily Membership (ADM)

The average daily number of students who are enrolled in the school division. The March 31 ADM is used to determine the exact level of state funding for the current fiscal year.

Budget

The budget for the Division is a spending plan that defines the maximum available monies permitted to be expended. The School Board and Board of Supervisors allocate monies to meet the needs of students. Our budget is composed of multiple funds: the School Fund, Special Revenue Funds, and the Capital Improvement Fund (CIP). The final adopted budget must always be balanced to final revenues provided by the Board of Supervisors.

GLOSSARY

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a five-year plan for public facilities in Albemarle County resulting in the construction or acquisition of fixed assets, major equipment assets, primarily schools, busses and computers, but also parks, land, landfills, etc.

Capital Outlay

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

Carl Perkins

This is a federally funded program that supports vocational and career education at the secondary level.

Carry-Over Funds

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year (schools only).

CATEC

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

Composite Index

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the school division.

Comprehensive Service Act (CSA)

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

Compression

A term used to describe pay differences between positions that are so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

GLOSSARY

Cultural Inequity

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

Differentiated Funding/Staffing

This funding provides monies or personnel based on the particular additional needs of a given school population.

DSS

Department of Social Services

Encumbrance

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash payment being dispersed.

ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students coming from other countries who lack the necessary English skills to benefit fully from school programs.

Expenditure

These funds that are paid out for a specific purpose.

Familial Inequity

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

FICA

These are Social Security payments based on earnings.

GLOSSARY

Fiscal Year

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

Flow-Through

These entitlement funds come to the school division from the federal government through the state.

FTE

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

Framework for Quality Learning

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards based curricula.

Fund Balance

A fund balance is amount of money or other resources in a fund at a specific time.

Grant

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid in the support of a specified function and may require a financial match.

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

This act governs how educational services may be provided to students with disabilities to the age of 21.

IEP

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

Initiative/Improvement

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

IP-delivered content

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

GLOSSARY

Instructional Coaches

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

Lapse Factor

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

LEED

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

LEP

Limited-English Proficient Students are referred to as LEP students.

Lifelong Learner Competencies

Series of twelve areas that places an emphasis on results. To develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

Linguistic Inequity

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

Learning Technology Integrator

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

Merit Pool

Albemarle County distributes annual salary increases through a merit program. This is a pay for performance program in which individual increases are a function of three factors: an employee's merit score, the salary of the employee in relation to the midpoint, and the budgeted merit pool amount.

GLOSSARY

No Child Left Behind (NCLB)

The Federal No Child Left Behind Act of 2001 governs a comprehensive accountability system for ensuring student performance across subpopulations present in individual schools as well as across the Division. The Act requires that students be tested in grades 3,4,5,6,7,8, and high schools in reading and math and science (3,5,8, high school) and that intervention services be provided to all students who are at risk of not meeting the math and reading Standards set and tested by the Commonwealth of Virginia.

Operations

Non-instructional services provided by the school division.

PALS

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. Through this consortium, the Ivy Creek School is operated.

Professional Development Reimbursement Program (PDRP)

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

Recurring Revenue

Funds that continue from year to year are referred to as recurring.

Response to Intervention

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

Revenue

Revenues are assets or financial resources applied in support of the budget.

Revenue, One-time or Non-recurring

Funds that are typically derived from fund balance or unreliable sources and are often specified for single year use for specific items.

Scale Adjustment

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

GLOSSARY

School Fund Budget

This is the operational budget for the Division. It is primarily funded from local monies with a substantial contribution from the state and a minimal contribution from Federal sources. It accounts for the day-to-day expenses from pre-K to grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

Special Revenue Funds (Special Revenue Programs)

These programs operate primarily on external funding such as grants, federal funds, or fees. These programs often must be accounted and reported upon separately. Most Federal entitlement programs are accounted for within the Special Revenue Programs area. Most programs are not directly supported within the School Fund Budget.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

Societal Inequity

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

Socioeconomic Inequity

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

SOLs

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

SOQs

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

SRO – (Student Resource Officer)

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

GLOSSARY

Staffing Inequity

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

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

State Basic Aid

This is the funding that is provided by the state based on enrollment to fund the Standards of Quality.

State Categorical Aid

This is the funding provided by the state for a specific purpose.

STEM

Acronym for Science, Technology, Engineering and Math education.

STEM-H

Acronym for Science, Technology, Engineering, Math and Health education

Teacher Performance Appraisal (TPA)

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

Title I

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

GLOSSARY

Title II

This is a federal program includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

Title III

This is a federal program that assists in implementing the No Child Left Behind Act by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

Vesting

This is the earning of a longevity step on a pay scale.

Voluntary Early Retirement Incentive Program - (VERIP)

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent to the Board's annual contribution toward medical insurance. You may accept it as a cash payment, or apply it toward the cost of the continuation of your County medical/dental benefits. The Boards adopted changes to the Voluntary Early Retirement Incentive Program (VERIP) in 2009 which include phasing out the VERIP cash stipend benefit over several years. The program is currently on a phase-out schedule and will be eliminated in 2016-2017.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

Updated October 12

ENROLLMENT PROJECTIONS																		Actual vs Budget		Budget to Budget Growth	
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2017/2018 Actual Enrollment	Variance	2017/2018 Projected Enrollment	Total Growth		
AGNOR HURT	82	73	82	80	70	83									470	480	-10	502	-32		
BAKER BUTLER	110	122	93	94	116	106									641	627	14	593	48		
BROADJUS WOOD	40	48	37	40	44	44									253	267	-14	239	14		
BROWNSVILLE	113	147	128	121	139	124									772	757	15	756	16		
CALE	101	90	101	102	119	95									608	617	-9	650	-42		
CROZET	54	41	55	67	62	76									355	352	3	367	-12		
GREER	121	114	120	82	122	91									650	627	23	652	-2		
HOLLYMEAD	66	70	74	70	81	88									449	456	-7	443	6		
MERIWETHER LEWIS	64	57	69	82	76	69									417	431	-14	449	-32		
V. L. MURRAY	39	47	44	48	37	45									260	258	2	243	17		
RED HILL	34	34	31	37	33	24									193	186	7	175	18		
SCOTTSVILLE	40	44	34	45	35	51									249	243	6	246	3		
STONE ROBINSON	63	57	77	60	84	67									408	416	-8	399	9		
STONY POINT	36	44	43	30	43	42									238	245	-7	242	-4		
W. WOODBROOK	58	52	43	48	71	59									331	328	3	314	17		
ELEMENTARY TOTAL	1021	1040	1031	1006	1132	1064									6294	6290	4	6,270	24		
BURLEY						222	170	203							595	559	36	556	39		
HENLEY						311	262	307							880	861	19	850	30		
JOUETT						212	188	179							579	553	26	554	25		
SUTHERLAND						209	206	187							602	599	3	568	34		
WALTON						116	114	122							352	346	6	350	2		
CHARTER SCHOOL						17	15	18							50	38	12	50	0		
MIDDLE TOTAL						1087	955	1016							3058	2956	102	2,928	130		
ALBEMARLE										511	474	478	469	22	1954	1973	-19	1,928	26		
MONTICELLO										274	286	277	281	0	1118	1125	-7	1,109	9		
WESTERN ALBEMARLE										309	298	285	274	0	1166	1135	31	1,106	60		
MURRAY HS										26	37	21	26	0	110	99	11	110	0		
HIGH TOTAL										1120	1095	1061	1050	22	4348	4332	16	4,253	95		
PROJECTED TOTAL	1,021	1,040	1,031	1,006	1,132	1,064	1,087	955	1,016	1,120	1,095	1,061	1,050	22	13,700	13,578	122	13,451	249		
Actual 2017	1,009	1,023	998	1,117	1,076	1,067	944	1,008	1,004	1,103	1,096	1,053	1,054	26	13,578						
VARIANCE	12	17	33	-111	56	-3	143	-53	12	17	-1	8	-4	-4	122						
																		Updated October 12			

Albemarle County Public Schools

Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 19/20	13,842	85	13,722	-35	-0.25%
FY 18/19	13,700	85	13,581	-34	-0.25%
FY 17/18	13,578	85	13,465	-28	-0.21%
FY 16/17	13,407	85	13,339	-17	-0.13%
FY 15/16	13,372	85	13,269	-18	-0.13%
FY 14/15	13,328	93	13,205	-30	-0.23%
FY 13/14	13,075	105	13,001	31	0.24%
FY 12/13	12,985	114	12,894	23	0.18%
FY 11/12	12,800	88	12,710	-2	-0.02%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%

All estimates are highlighted

Sept. 30 enrollment is important since school allocation of staff and funds depend upon it

March 31 Average Daily Membership (ADM) is important because the State bases its revenues upon average numbers of students enrolled per day until March 31

* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

FY 2018-19 STAFFING STANDARDS

Development Process

The School Division Staffing Standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to finalize and periodically update the Standards.

Purpose

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the Standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular Standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the division's *Strategic Plan*.

Explanation

For each area, the following information is provided:

- The State Standard as established in the *Virginia Standards of Quality*.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

FY 2018-19 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 Full-Time per school 	<ul style="list-style-type: none"> 1 Full-Time per school 	<ul style="list-style-type: none"> 1 Full-Time per school
Albemarle Standard	<ul style="list-style-type: none"> 1 Full-Time per school 	<ul style="list-style-type: none"> 1 Full-Time per school 	<ul style="list-style-type: none"> 1 Full-Time per school
Albemarle Goal	<ul style="list-style-type: none"> Same as standard 	<ul style="list-style-type: none"> Same as standard 	<ul style="list-style-type: none"> Same as standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

FY 2018-19 STAFFING STANDARDS

Assistant Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 half-time at 600 1 full-time at 900 	<ul style="list-style-type: none"> 1 full-time for each 600 	<ul style="list-style-type: none"> 1 full-time for each 600
Albamarle Standard	<ul style="list-style-type: none"> 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 1 Principal Intern at 700 based on a 2 year average 	<ul style="list-style-type: none"> 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 1 Principal Intern at 700 based on a 2 year average until 800 is reached 1 full-time additional at 800 based upon a 2 year average 	<ul style="list-style-type: none"> Baseline of 2 per school 1 additional 10 mo at 1000 Additional 2 months at 1450 At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo <p>All additions would be based on a 2 years average</p>
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Baseline of 3 for all schools 4 at 1500 4.5 at 1750 5 at 2000
	<ul style="list-style-type: none"> Division Wide Goal of 1 Principal Intern per 1,000 Free/Reduce Lunch Students 		
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goals would require funding

FY 2018-19 STAFFING STANDARDS

Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> Part-time to 299 students 1 full-time at 300 students 	<ul style="list-style-type: none"> 1 full-time and 1 additional full-time for each 600 beyond 200 	<ul style="list-style-type: none"> 1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> 1 12-month Office Associate IV Additional 10-month Office Associate III based on: 0.5 OA III to 199 1.0 OA III from 200-500 1.5 OA III at 501 + 0.5 OA III at 600+* 	<p>General Clerical:</p> <ul style="list-style-type: none"> 1 12-month Office Associate IV 1 12-month Bookkeeper 1 11-month Guidance OA III 1 .5 OA III at 600 	<ul style="list-style-type: none"> Each High School will have: 12-month Bookkeeper 12-month Database Specialist <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> 11-month Office Associate III 12-month Office Associate V 12-month Office Associate IV 12-month Office Associate III 12-month Office Associate III 1 10-month Office Associate III at 1000 1 12-month Office Associate III at 1450 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None
*Revised in FY 2013-14			

FY 2018-19 STAFFING STANDARDS

Media Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 at 750 	<ul style="list-style-type: none"> 1 at 750
Albamarle Standard	<ul style="list-style-type: none"> 0.5 OA II at 600* 	<ul style="list-style-type: none"> 0.5 additional 10-month Office Associate II at 600 (0.5 total) 1 10-month Office Associate II at 750 (1.0 total) 	<ul style="list-style-type: none"> 1 10-month Office Associate II at 750
Albemarle Goal	<ul style="list-style-type: none"> 0.5 TA at 600 1 TA at 750 (1.0 total) 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> 0.5 TA at 1000 (1.5 total) .25 additional 10-month Office Associate II at 1500 (1.75 total) .25 additional 10-month Office Associate II at 2000 (2.0 total)
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 		<ul style="list-style-type: none"> Goal would require funding
*Revised in FY 2013-14			

FY 2018-19 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> Part-time to 299 Full-time at 300 	<ul style="list-style-type: none"> 1 half-time to 299 1 full time at 300 2 full-time at 1000 	<ul style="list-style-type: none"> 1 half-time to 299 1 full-time at 300 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* 0.80 School minimum for media specialist of which 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time 	<ul style="list-style-type: none"> 1 per school 	<ul style="list-style-type: none"> 2 per school
Albemarle Goal	<ul style="list-style-type: none"> Same as Albemarle Standard 	<ul style="list-style-type: none"> Same as Albemarle Standard 	<ul style="list-style-type: none"> Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Standard Revised in 2011-2012*			

FY 2018-19 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 hour per day per 100 1 full-time at 500 1 hour per day additional time per 100 or major fraction <p>State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> 1 period per 80 1 full-time at 400 1 additional period per 80 for major fraction 1-11-month Guidance also required 	<ul style="list-style-type: none"> 1 period per 70 1 full-time at 350 1 additional period per 70 or major fraction 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* 1.0 at 300 1.5 at 575 2.0 at 625* Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> 1 11-month per school 1 10-month per school Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> 1 12-month Guidance Director 1 12-month for first 287 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
*Revised in FY 2013-14			

FY 2018-19 STAFFING STANDARDS

Nurses

* While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Albemarle Standard	<ul style="list-style-type: none"> • 1 full-time per school at large elementary schools (Phase II in 2016-2017) • 1 6-hour per school 	<ul style="list-style-type: none"> • 1 full-time per school 	<ul style="list-style-type: none"> • 1 full-time per school
Albemarle Goal	<ul style="list-style-type: none"> • 1 full-time per school 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2018-19 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none">These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students	Number of PK-5 Students	Regular Education Classroom Teachers (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none">PE: 120 minutes/weekMusic: 60 minutes/week for 2-5 30 minutes/week for PK-1Art: 45 minutes/weekTaught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart.	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
		660 to 719	33 to 35	3.66*	1.5*	1.5*	5.7*
			0.5 per school				
*Revised in FY 2013-14							

FY 2018-19 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albamarle Standard	<ul style="list-style-type: none"> 4 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albamarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Gifted Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albamarle Standard	<ul style="list-style-type: none"> .5 to 200 students .6 to 250 students .7 to 300 students 1 to more than 300 	<ul style="list-style-type: none"> 1 per school 	<ul style="list-style-type: none"> 1 per school
Albamarle Goal	<ul style="list-style-type: none"> 1.25 at 500 	<ul style="list-style-type: none"> 1.25 at 500 	<ul style="list-style-type: none"> 1.25 at 500
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding

FY 2018-19 STAFFING STANDARDS

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 0.5 minimum 	<ul style="list-style-type: none"> 0.50 Testing Specialist to 1000 based on a 2 year avg. 0.25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. 0.25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> 0.25 at 250 0.5 at 500 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Career Awareness Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 per school
Albemarle Goal	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding

FY 2018-19 STAFFING STANDARDS

Intervention Prevention Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 3 teachers – 1 in each middle school that meets the Title 1 criteria 	<ul style="list-style-type: none"> None
Albemarle Goal	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2017-2018 PROPOSED INSTRUCTIONAL STAFFING

	2018-2019 ENROLLMENT				2018-2019 PROJECTED ALLOCATIONS							Total Teacher/ Subtotal All Allocation	
	FY 18/19 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Teachers Staffed at the Regular Base Level (See below for details.)		Teachers Staffed at the Differentiated Level (See below for details.)		ALLOCATIONS				
			%	#	Gr. K-3	Gr. 4-5	TOTAL	Gr. K-3	Gr. 4-5	TOTAL	Regular Base*		Differentiated **
ELEM.													
Agnor-Hurt	436	431	56.87%	245.10	6.04	2.68	8.73	13.42	6.64	20.06	7.42	20.23	27.65
Baker-Butler	641	634	24.66%	156.37	15.36	7.04	22.40	8.47	4.33	12.80	4.79	29.74	34.53
Broadus	253	252	15.85%	39.93	6.76	3.18	9.94	2.14	1.13	3.27	1.40	11.81	13.21
Brownsville	772	769	10.98%	84.46	22.05	10.06	32.11	4.58	2.33	6.91	2.50	36.07	38.57
Cale	608	603	43.37%	261.55	10.86	5.15	16.00	14.01	7.40	21.41	7.76	28.26	36.02
Crozet	355	350	27.59%	96.57	7.65	4.19	11.83	4.91	3.00	7.90	3.19	16.34	19.53
Greer	525	518	65.00%	336.70	5.69	2.80	8.49	17.80	9.76	27.56	9.78	24.25	34.03
Hollymead	449	439	10.23%	44.93	12.23	6.21	18.44	2.35	1.33	3.68	1.58	20.54	22.12
Meriwether	417	416	9.23%	38.41	12.01	5.68	17.70	2.06	1.09	3.14	1.34	19.50	20.84
Murray Elem	260	258	9.19%	23.70	7.87	3.16	11.02	1.34	0.60	1.94	0.83	12.14	12.97
Red Hill	193	190	53.54%	101.73	3.07	1.09	4.17	5.97	2.36	8.33	3.53	8.97	12.50
Scottsville	249	247	47.04%	116.19	4.20	1.93	6.13	6.29	3.23	9.51	4.06	11.58	15.64
Stone-Rob	408	400	27.23%	108.91	9.10	4.52	13.63	5.74	3.18	8.91	3.38	18.72	22.10
Stony Point	238	236	28.41%	67.04	5.33	2.58	7.91	3.56	1.92	5.49	2.35	11.05	13.40
Woodbrook	490	488	53.06%	258.95	7.61	3.16	10.77	14.48	6.71	21.20	7.77	22.94	30.71
Yancey	0	0	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	6,294	6,231	31.47%	1,980.54	135.83	63.45	199.27	107.11	55.00	162.11	61.70	292.14	353.84
MIDDLE													
Burley	595	578	39.93%	230.80			23.27			13.53	5.87	30.93	36.80
Charter School	50	50	32.47%	16.23			2.14			0.95	0.41	2.68	4.94
Henley	880	868	11.68%	101.39			43.08			5.94	2.57	46.45	49.02
Jouett	579	565	47.33%	267.42			21.36			15.67	6.80	30.23	37.03
Sutherland	602	585	16.69%	97.63			28.06			5.72	2.49	31.30	33.79
Walton	352	425	36.23%	153.97			18.51			7.47	3.24	22.74	25.98
TOTAL	3,058	3,071	28.37%	867.44			136.43			49.28	21.37	164.33	187.55
HIGH													
Albemarle	1,954	1,875	26.46%	496.04			90.28			29.15	11.44	107.99	119.43
Monticello	1,118	1,008	32.45%	327.09			46.38			19.22	7.54	58.06	65.60
Western	1,166	1,107	10.14%	112.27			59.75			6.60	2.59	63.76	66.35
Murray HS	110	108	21.72%	23.45								10.50	10.50
TOTAL	4,348	3,990	22.05%	988.85			196.40			54.97	21.57	240.31	261.88
Emerg. Staffing													
Reduce Class Loads													
Specialty Center													
Special Ed Staff													
RTI													
Newcomer Center													
ESOL													
Elem. World Lang													
Virtual Courses													
Coaching Model													
Interv./Prevention													
Pre-School													
ALT PROGRAMS													
TOTAL	13,700	13,292	27.79%	3,806.83			532.10			266.37	104.64	696.78	803.27

* Staffing for all students staffed at the Base

** Staff added to allow for Differentiation

Regular Class Size	
K-3=	20.55
4-5=	23.00
6-8=	23.47
9-12=	23.15

Differentiated Staff	
K-3=	12.20 to 1 F/R
4-5=	12.25 to 1 F/R
6-8=	10.58 to 62% F/R
9-12=	10.55 to 62% F/R

<- Large F/R School ratios were adjusted
<- Large F/R School ratios were adjusted
<- Double Block now included
<- Double Block now included

<- Class Load partially distributed
<- Class Load partially distributed

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2017-2018 PROPOSED INSTRUCTIONAL STAFFING

2017-2018 PROJECTED ALLOCATIONS																				
2018-2019 ENROLLMENT				LITERACY				Career				Art, Music, P.E.				Staffing for Alternative Programs				
2018-2019 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	K-1 T.A. Time	Spec-ialist	Test Spec.	Career Aware.	Tech-nology	Media Spec.	Guid-ance	Gifted	Art, Music, P.E.		Budgeted	Actual	Budgeted	Actual	2017-18 Actual	2018-19 Projected		
ELEM.																			ELEM.	
Agnor-Hurt	436	27.65	1.22	0.00			0.00	1.00	1.00	1.00	4.00	0.40	43.52	43.02	40.20			36.27	Agnor-Hurt	
Baker-Butler	641	34.53	2.13	0.00			0.00	1.00	2.00	1.00	6.10	0.00	42.52	42.11	42.86			46.76	Baker-Butler	
Broadus	253	13.21	0.81	0.00			0.00	0.80	0.50	0.70	2.30	0.00	18.45	18.48	17.11			18.32	Broadus	
Brownsville	772	38.57	2.39	0.00			0.00	1.00	2.00	1.00	6.66	0.00	48.21	48.26	50.76			51.62	Brownsville	
Cale	608	36.02	1.76	0.00			0.00	1.00	1.50	1.00	6.10	0.50	51.67	53.09	50.57			47.88	Cale	
Crozet	355	19.53	0.87	0.00			0.00	1.00	1.00	1.00	2.70	0.00	25.67	25.75	27.34			26.10	Crozet	
Greer	525	34.03	1.60	0.00			0.00	1.00	1.00	1.00	4.40	1.80	49.80	51.20	54.87			44.83	Greer	
Hollymead	449	22.12	1.25	0.00			0.00	1.00	1.00	1.00	4.00	0.00	30.78	30.51	29.95			30.37	Hollymead	
Meriwether	417	20.84	1.11	0.00			0.00	1.00	1.00	1.00	3.10	0.00	29.72	30.65	30.46			28.05	Meriwether	
Murray Elem	260	12.97	0.79	0.00			0.00	0.80	0.50	0.70	2.30	0.00	17.33	17.38	16.93			18.06	Murray Elem	
Red Hill	193	12.50	0.63	0.00			0.00	0.80	0.50	0.50	1.80	0.00	13.78	13.63	15.60			16.73	Red Hill	
Scottsville	249	15.64	0.77	0.00			0.00	0.80	0.50	0.60	2.30	0.00	14.40	14.43	20.54			20.61	Scottsville	
Stone-Rob	408	22.10	1.10	0.00			0.00	1.00	1.00	1.00	3.10	0.90	27.89	27.95	30.08			30.20	Stone-Rob	
Stony Point	238	13.40	0.74	0.00			0.00	0.80	0.50	0.60	1.80	0.50	17.97	18.49	18.15			18.34	Stony Point	
Woodbrook	490	30.71	1.78	0.00			0.00	1.00	1.00	1.00	4.40	0.00	26.71	27.61	25.93			39.89	Woodbrook	
Yancey	0	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	15.12	15.94	0.00			0.00	Yancey	
TOTAL	6,294	6,231	353.84	18.95	0.00		0.00	14.00	15.00	13.10	55.06	4.10	473.54	478.48	471.35			474.03	TOTAL	
MIDDLE																		MIDDLE		
Burley	595	36.80		0.00	0.5		0.00	1.00	2.29	1.00		-0.06	40.99	41.56	40.70			41.53	Burley	
Charter School	50	4.94		0.00		0	0.00	0.50	0.00	0.00			5.20	5.16	5.46			5.44	Charter School	
Henley	880	49.02		0.00	0.5		0.00	1.33	3.38	1.00		-0.06	52.29	52.85	53.08			55.17	Henley	
Jouett	579	37.03		0.00	0.5		0.00	1.00	2.23	1.00		-0.06	41.04	42.11	39.18			41.70	Jouett	
Sutherland	602	33.79		0.00	0.5		0.00	1.00	2.32	1.00		-0.06	37.43	37.54	35.75			38.55	Sutherland	
Walton	352	25.98		0.00	0.5		0.00	1.00	2.00	1.00		-0.06	30.16	30.82	30.44			30.42	Walton	
TOTAL	3,058	187.55		0.00	2.50		0.00	5.83	12.22	5.00		-0.30	207.11	210.04	204.61			212.81	TOTAL	
HIGH																		HIGH		
Albemarle	1,954	119.43		0.00	0.75	1.00	0.00	2.00	8.41	1.00		-0.33	132.00	131.36	128.93			132.26	Albemarle	
Monticello	1,118	65.60		0.00	0.50	1.00	0.00	2.00	4.69	1.00		-0.33	77.97	79.22	75.93			74.46	Monticello	
Western	1,166	66.35		0.00	0.50	1.00	0.00	2.00	4.91	1.00		-0.33	69.68	70.01	72.24			75.43	Western	
Murray HS	110	10.50		0.00			0.00	0.50					11.00	11.00	11.00			11.00	Murray HS	
TOTAL	4,348	261.88		0.00	1.75	3.00	0.00	6.50	18.01	3.00		-0.99	290.65	291.59	288.10			293.15	TOTAL	
Emerg Staff													2.49	4.58	2.49			3.79	Emerg Staff	
Reduce Class Loads													3.50	1.10	3.50			3.50	Reduce Class Loads	
Specialty Center													0.00	0.00	6.88			0.00	Specialty Center	
SpEd Staff													1.50	0.00	1.50			1.50	SpEd Staff	
RTI													192.33	192.33	198.83			198.83	RTI	
Newcomer Center													11.60	11.60	11.60			11.60	RTI	
ESOL													3.00	3.00	3.00			3.00	Newcomer Center	
Elem. World Lang													27.20	27.20	29.20			29.20	ESOL	
Virtual Courses													4.00	0.00	4.00			4.00	Elem. World Lang	
Coaching Model													0.00	0.00	0.00			0.00	Virtual Courses	
Interv./Prevention													19.00	19.00	19.00			19.00	Coaching Model	
Pre-School													3.00	3.00	3.00			3.00	Interv./Prevention	
ALT PROG													14.67	14.67	17.00			17.00	Pre-School	
TOTAL	13,700	13,400	803.27	18.95	0.00	4.25	3.00	0.00	26.33	45.23	21.10	55.06	2.81	1,256.42	1,256.42	1,266.89			1,277.24	TOTAL

Albemarle County Public Schools Non-Instructional Staffing

2018-2019 REQUESTED ADMINISTRATIVE STAFFING														
	2018-2019 Projected Enrollment (Includes Pre-K)													
		Principal	Asst. Principal	Administrative (AP Interns)	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical				Total Administrative Staffing	
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact	Athletic Clerical
ELEM.														
Agnor-Hurt	504	1.00	1.00	0.00	0.00	1.00		0.00	2.50	0.00				5.50
Baker-Buller	652	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50				6.50
Broadus	293	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Brownsville	797	1.00	1.00	1.00	0.00	1.00		0.00	3.00	0.50				7.50
Cale	648	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50				6.50
Crozet	355	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Greer	686	1.00	1.00	0.00	0.00	1.00		0.00	3.00	0.50				6.50
Hollymead	477	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00				5.00
Meriwether	417	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00				5.00
Murray Elem	265	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Red Hill	207	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Scottsville	267	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Stone-Rob	443	1.00	1.00	0.00	0.00	1.00		0.00	2.00	0.00				5.00
Stony Point	238	1.00	0.00	0.00	0.00	1.00		0.00	1.99	0.00				3.99
Woodbrook	349	1.00	0.00	0.00	0.00	1.00		0.00	2.00	0.00				4.00
Yancey	0	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00				0.00
TOTAL	6,598	15.00	8.00	1.00	0.00	15.00		0.00	34.49	2.00				75.49
MIDDLE														
Burley	559	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00		6.00
Henley	861	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00		7.50
Jouett	553	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00		6.00
Sutherland	599	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00		6.00
Walton	346	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00		6.00
Charter	45	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00
TOTAL	2,963	5.00	5.00	1.00	0.00	5.00		0.00	5.50		5.00	5.00		31.50
HIGH														
Albemarle	1,973	1.00	4.00	0.00	1.00	1.00	1.00	0.00	4.00	1.00	4.00	1.00	1.00	20.00
Monticello	1,125	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	15.80
Western	1,135	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	15.80
Murray HS	99	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
Unassigned*	-	-	-	2.00	-	-	-	-	-	-	-	-	-	2.00
TOTAL	4,332	4.00	9.60	2.00	3.00	4.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	57.60
TOTAL	13,893	24.00	22.60	4.00	3.00	24.00	3.00	0.00	51.99	5.00	13.00	8.00	3.00	164.59

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

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2018-19 PROJECTED SCHOOL-BASED ALLOCATION

FUND	SCHOOL	FY 18/19 Projected ENROLL	FY 17/18 Actual ENROLL	Enroll Change Projected to Actual	BASE	PER PUPIL VARIABLE	F/R Lunch Adjustment	FY 18/19 Projected ALLOCATION	FY 17/18 Actual ALLOCATION	PROJ PER PUPIL
2216	AGNOR-HURT	470	480	-10	\$35,100	\$53,868	(\$1,418)	\$87,550	\$88,049	\$186.28
2217	BAKER-BUTLER	641	627	14	\$39,074	\$73,466	(\$2,982)	\$109,558	\$106,341	\$170.92
2201	BROADUS WOOD	253	267	-14	\$30,023	\$28,997	(\$2,800)	\$56,220	\$57,441	\$222.21
2202	BROWNSVILLE	772	757	15	\$44,372	\$88,481	(\$4,873)	\$127,978	\$125,523	\$165.77
2214	CALE	608	617	-9	\$39,074	\$69,684	(\$2,039)	\$106,719	\$107,092	\$175.52
2203	CROZET	355	352	3	\$32,893	\$40,687	(\$2,119)	\$71,461	\$70,557	\$201.30
2204	GREER	650	627	23	\$40,840	\$74,498	\$633	\$115,972	\$110,744	\$178.42
2205	HOLLYMEAD	449	456	-7	\$34,217	\$51,461	(\$3,659)	\$82,033	\$82,758	\$182.70
2206	MERIWETHER	417	431	-14	\$34,217	\$47,793	(\$3,492)	\$78,518	\$79,281	\$188.29
2215	V. L. MURRAY	260	258	2	\$30,023	\$29,799	(\$2,652)	\$57,170	\$56,588	\$219.88
2207	RED HILL	193	188	5	\$27,020	\$22,120	(\$881)	\$48,259	\$47,168	\$250.05
2209	SCOTTSVILLE	249	242	7	\$28,257	\$28,538	(\$846)	\$55,949	\$54,696	\$224.69
2210	STONE ROBINSON	408	414	-6	\$34,217	\$46,762	(\$2,568)	\$78,411	\$78,306	\$192.18
2211	STONY POINT	238	245	-7	\$28,257	\$27,278	(\$1,903)	\$53,631	\$53,903	\$225.34
2212	WOODBROOK	331	328	3	\$31,568	\$37,937	(\$1,191)	\$68,313	\$67,318	\$206.38
2213	YANCEY	0	0	0	\$0	\$0	\$0	\$0	\$23,874	\$0.00
\$114.61	ELEMENTARY	6,294	6,289	5	\$509,150	\$721,369	(\$32,790)	\$1,197,742	\$1,209,639	\$190.45
2251	BURLEY	595	559	36	\$36,866	\$97,621	(\$2,967)	\$131,520	\$124,308	\$221.04
2252	HENLEY	880	861	18.75	\$55,851	\$150,380	(\$8,437)	\$197,794	\$193,321	\$224.77
2253	JOUETT	579	554	25	\$36,866	\$94,995	(\$2,892)	\$128,970	\$123,810	\$222.75
2255	SUTHERLAND	602	598	4.5	\$39,074	\$98,769	(\$5,224)	\$132,620	\$128,744	\$220.30
2254	WALTON	352	346	6	\$32,893	\$57,752	(\$2,915)	\$87,730	\$85,145	\$249.23
2280	CHARTER	50	38	12	\$0	\$8,203	(\$198)	\$8,005	\$6,023	\$160.10
\$164.07	MIDDLE	3,058	2,956	102	\$201,550	\$507,720	(\$22,633)	\$686,639	\$661,351	\$232.31
X * 1.431508										
2301	ALBEMARLE *	1,954	1,972	-18	\$85,874	\$397,645	(\$18,997)	\$464,520	\$464,522	\$237.73
2302	WESTERN *	1,166	1,135	31	\$69,096	\$237,284	(\$13,829)	\$292,553	\$284,093	\$250.90
2303	MURRAY	110	99	11	\$27,020	\$36,663	(\$2,798)	\$60,886	\$56,672	\$553.51
2304	MONTICELLO *	1,118	1,125	-7	\$69,096	\$227,516	(\$11,681)	\$284,932	\$284,641	\$254.86
\$203.50	HIGH SCHOOL	4,348	4,331	17	\$251,087	\$899,109	(\$47,305)	\$1,102,891	\$1,089,928	\$253.65
X * 1.77558										
	TOTAL	13,700	13,576	124	\$961,787	\$2,128,197	(\$102,728)	\$2,987,272	\$2,960,918	\$218.05

BASE COMPONENT

0-200	\$27,020	401-450	\$34,217	651-700	\$40,840
201-250	\$28,257	451-500	\$35,100	701-800	\$44,372
251-300	\$30,023	501-550	\$35,983	801-1000	\$55,851
301-350	\$31,568	551-600	\$36,866	1001-1250	\$69,096
351-400	\$32,893	601-650	\$39,074	1251-1450	\$76,161
				1451+	\$85,874

* Athletic Budgets are a separate allocation

ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2018-19 Distribution of School Funds

Schools	Intervention Prevention	PALS	GRT	AP Testing	Athletics	SPED	CTE	Restoration	Class Fees	Donations	Dual Enrollment	Main Budget	Projected Carryover	Grand Total
AGNOR-HURT ELEMENTARY	\$34,247	\$4,768	\$241			\$1,049		\$6,764		\$3,988		\$87,551	\$15,392	\$154,000
ALBEMARLE HIGH SCHOOL	\$49,478		\$526	\$13,438	\$124,333	\$7,636	\$4,195	\$14,066	\$46,172		\$517,043	\$479,520	\$3,986	\$1,260,393
BAKER-BUTLER ELEMENTARY	\$21,125	\$1,494	\$241			\$2,619		\$4,689		\$4,651		\$109,558	\$4,137	\$148,514
BROADUS WOOD ELEMENTARY	\$14,050	\$1,553	\$177			\$258		\$1,076		\$10,406		\$56,220	\$4,472	\$88,212
BROWNSVILLE ELEMENTARY	\$19,910	\$2,803	\$349			\$2,119		\$2,209		\$65,466		\$127,977	\$24,399	\$245,232
BURLEY MIDDLE SCHOOL	\$31,440		\$241			\$2,458	\$1,200	\$6,665	\$14,060	\$3,376		\$131,519	\$18,051	\$209,010
CALE ELEMENTARY	\$35,705	\$5,661	\$349			\$3,128		\$6,978		\$20,780		\$106,720	\$129	\$179,450
COMMUNITY PUBLIC CHARTER SCHL						\$259		\$347	\$1,181			\$8,005	\$60	\$9,852
CROZET ELEMENTARY	\$17,695	\$5,304	\$215			\$759		\$2,706		\$14,284		\$71,462	\$5,279	\$117,704
GREER ELEMENTARY	\$48,908	\$6,554	\$215			\$1,808		\$11,144		\$4,075		\$115,972	\$18,210	\$206,886
HENLEY MIDDLE SCHOOL	\$20,019		\$349			\$2,086	\$1,200	\$2,713	\$20,794	\$20,632		\$197,793	\$14,841	\$280,427
HOLLYMEAD ELEMENTARY	\$15,212	\$3,875	\$349			\$2,609		\$1,493		\$39,920		\$82,034	\$4,273	\$149,765
JOUETT MIDDLE SCHOOL	\$33,546		\$349			\$2,975	\$1,200	\$7,418	\$13,681	\$12,281		\$128,970	\$8,533	\$208,953
MERIWEATHER LEWIS ELEM.	\$13,349	\$1,910	\$241			\$1,159		\$1,129		\$59,986		\$78,518	\$16,667	\$172,959
MONTICELLO HIGH SCHOOL	\$43,321		\$456	\$12,363	\$122,306	\$3,613	\$2,185	\$9,528	\$26,418		\$379,107	\$299,931	\$1,186	\$900,414
MURRAY EDUCATION CENTER	\$9,944					\$519		\$667	\$2,599	\$812		\$60,886	\$551	\$75,978
RED HILL ELEMENTARY	\$25,624	\$3,081	\$252			\$899		\$2,655		\$10,676		\$48,259	\$7,387	\$98,833
SCOTTSVILLE ELEMENTARY	\$26,975	\$2,291	\$279			\$808		\$2,968				\$55,948	\$7,438	\$96,707
STONE ROBINSON ELEMENTARY	\$21,449	\$7,983	\$241			\$4,207		\$2,997		\$15,908		\$78,411	\$13,756	\$144,952
STONY POINT ELEMENTARY	\$15,589	\$3,518	\$177			\$1,389		\$2,084		\$6,237		\$53,630	\$3,090	\$85,714
SUTHERLAND MIDDLE SCHOOL	\$20,100		\$349			\$2,167	\$1,200	\$2,752	\$14,225	\$24,574		\$132,621	\$19,409	\$217,397
VIRGINIA L. MURRAY ELEM	\$11,863	\$1,374	\$177			\$1,959		\$580		\$9,688		\$57,170	\$8,606	\$91,417
W. ALBEMARLE HIGH SCHOOL	\$21,938		\$456	\$5,375	\$122,306	\$3,075	\$2,185	\$3,405	\$27,552	\$40,448	\$191,527	\$307,553	\$10,759	\$736,579
WALTON MIDDLE SCHOOL	\$23,745		\$215			\$1,686	\$1,200	\$3,347	\$8,318			\$87,730	\$12,276	\$138,517
WOODBROOK ELEMENTARY	\$23,122	\$2,446	\$215			\$2,749		\$4,620		\$4,014		\$68,312	\$1,848	\$107,326
YANCEY ELEMENTARY												\$0	\$0	\$0
Grand Total	\$598,354	\$54,615	\$6,659	\$31,176	\$368,945	\$53,993	\$14,565	\$105,000	\$175,000	\$372,202	\$1,087,677	\$3,032,270	\$224,735	\$6,125,191

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
Administration						
20221	Assistant Director of Instruction- Intervention/Prevention Services	NA	NA	NA	NA	Exempt
20193	Chief Operating Officer	NA	NA	NA	NA	Exempt
20224	Deputy Superintendent	NA	NA	NA	NA	Exempt
20225	Executive Director of PreK-12 Instruction	NA	NA	NA	NA	Exempt
20226	Assistant Director of Strategic Planning & Organizational Improvement	NA	NA	NA	NA	Exempt
20047	Director of Instructional Programs	NA	NA	NA	NA	Exempt
20232	Virtual and Digital Learning Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt
20357	Assistant Director of Special Education/Student Services	NA	NA	NA	NA	Exempt
20366	SEAD Program Team Lead	NA	NA	NA	NA	Exempt
20367	Coordinator, Federal Programs	19	\$56,266	\$73,144	\$90,022	Exempt
20371	Equity Education Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
20373	Director of Budget & Planning	NA	NA	NA	NA	Exempt
20001	Division Superintendent of Schools	NA	NA	NA	NA	Exempt
20004	Director of Building Services	NA	NA	NA	NA	Exempt
20006	Assistant Director of Human Resources -- Schools Division	NA	NA	NA	NA	Exempt
20008	Assistant Director for Transportation & Division Program Evaluator	NA	NA	NA	NA	Exempt
20075	Director of Educator Quality	NA	NA	NA	NA	Exempt
20010	Student Services Officer	NA	NA	NA	NA	Exempt
20347	Strategic Planning Officer	NA	NA	NA	NA	Exempt
20011	Assistant Director for Custodial Services	18	\$52,442	\$68,174	\$83,906	Exempt
20012	Deputy Director, Building Services	NA	NA	NA	NA	Exempt
20014	Assistant Director of Budget and Planning	NA	NA	NA	NA	Exempt
20016	Director of Human Resources	NA	NA	NA	NA	Exempt
20017	Director of Food Service	NA	NA	NA	NA	Exempt
20018	Director of Transportation	NA	NA	NA	NA	Exempt
20019	Deputy Director of Transportation	19	\$56,266	\$73,144	\$90,022	Exempt
20020	Fleet Operations Manager	15	\$42,460	\$55,199	\$67,938	Exempt
20022	Director of School Counseling	NA	NA	NA	NA	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20023	Assistant Director, Environmental, Health, and Safety	NA	NA	NA	NA	Exempt
20024	Lead Coach - Instruction	NA	NA	NA	NA	Exempt
20025	Assistant Principal - Elementary	NA	NA	NA	NA	Exempt
20026	Assistant Principal - Middle	NA	NA	NA	NA	Exempt
20027	Assistant Principal - High	NA	NA	NA	NA	Exempt
20028	Associate Principal - High	NA	NA	NA	NA	Exempt
20029	Principal - Elementary School	NA	NA	NA	NA	Exempt
20030	Principal - Middle School	NA	NA	NA	NA	Exempt
20031	Principal - High School	NA	NA	NA	NA	Exempt
20033	Community Education Program Coordinator	19	\$56,266	\$73,144	\$90,022	Exempt
20035	Director - Extended Day Enrichment Programs	NA	NA	NA	NA	Exempt
20036	Coordinator of Special Education	19	\$56,266	\$73,144	\$90,022	Exempt
20037	Coordinator of Instruction	19	\$56,266	\$73,144	\$90,022	Exempt
20038	Athletic Director - High School	NA	NA	NA	NA	Exempt
20039	Coordinator of Research and Program Evaluation	19	\$56,266	\$73,144	\$90,022	Exempt
20040	Information Management Systems Coordinator	18	\$52,442	\$68,174	\$83,906	Exempt
20043	Director of End-User Experience	NA	NA	NA	NA	Exempt
20195	Senior Special Education Coordinator	NA	NA	NA	NA	Exempt
20045	Chief Information Officer	NA	NA	NA	NA	Exempt
20048	Director of Special Education	NA	NA	NA	NA	Exempt
20049	Executive Director of Community Engagement/Strategic Planning	NA	NA	NA	NA	Exempt
20051	Community Engagement Manager	19	\$56,266	\$73,144	\$90,022	Exempt
20052	Assessment Specialist	19	\$56,266	\$73,144	\$90,022	Exempt
20340	Senior Facility Planning and Project Manager	NA	NA	NA	NA	Exempt
20198	Public Affairs and Strategic Communications Officer	NA	NA	NA	NA	Exempt
20338	Director of Educational Technologies and Innovation	NA	NA	NA	NA	Exempt
20158	Director of Learning Technologies	NA	NA	NA	NA	Exempt
Administrative/Clerical Support						
20209	Benefits Administrator	16	\$45,556	\$59,224	\$72,891	Exempt
20222	Legislative & Public Affairs Officer	17	\$48,878	\$63,541	\$78,204	Exempt
20223	Program Manager, Safety & Wellness	18	\$52,442	\$68,174	\$83,906	Exempt

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**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20063	Licensure Specialist	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20234	Human Resources Analyst	15	\$42,460	\$55,199	\$67,938	Exempt
20235	Recruitment and Staffing Manager	18	\$52,442	\$68,174	\$83,906	Exempt
20349	Senior Communications Analyst	16	\$45,556	\$59,224	\$72,891	Non-Exempt
20074	Office Associate V	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20077	Management Analyst II	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20098	Human Resources Generalist I	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20114	Clerk of the Board	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20128	Human Resources Specialist I	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20130	Office Associate II	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20131	Office Associate III	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20132	Office Associate IV	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20133	Bookkeeper	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20136	Courier	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20139	Resource Associate	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20142	Deputy Clerk, School Board	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20146	Management Analyst I	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20151	Senior Budget Analyst	18	\$52,442	\$68,174	\$83,906	Exempt
20156	Human Resources Generalist II	15	\$42,460	\$55,199	\$67,938	Exempt
20164	Senior Resource Associate	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20065	Program Manager, Compensation & Rewards	18	\$52,442	\$68,174	\$83,906	Exempt
20339	Program Manager, Benefits	NA	NA	NA	NA	Exempt
20173	Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20175	Instructional Program Assistant	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20060	Administrative Assistant	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20178	Office/Help Desk Associate	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20343	Human Resources Generalist III	17	\$48,878	\$63,541	\$78,204	Exempt
20233	Human Resources Specialist II	12	\$34,378	\$44,693	\$55,008	Non-Exempt
Building Services						
20228	Custodial Services Program Manager	15	\$42,460	\$55,199	\$67,938	Exempt
20331	Lead Custodian III	08	\$25,943	\$33,727	\$41,512	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20333	Custodial Building Manager	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20237	Environmental Health & Safety Coordinator	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20332	General Maintenance Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20350	Electronic Technician	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20352	Custodial Team Leader	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20358	Building Services Maintenance Mechanic I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20359	Building Services Maintenance Mechanic II	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20068	Facility Operations Manager	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20073	Building Services Inventory Technician	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20078	Lead Custodian I	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20079	Energy Management Technician	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20080	Building Services Custodian	05	\$21,007	\$27,309	\$33,611	Non-Exempt
20084	General Maintenance Worker II	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20085	Electrician	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20086	Building Services Maintenance Mechanic III	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20087	General Maintenance Worker I	05	\$21,007	\$27,309	\$33,611	Non-Exempt
20100	Carpenter	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20105	Building Services Evening Supervisor	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20119	Custodial Supervisor II	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20121	HVAC Mechanic	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20125	Carpentry/Maintenance Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20126	Electrical Foreman	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20127	Plumbing Foreman	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20134	Custodial Supervisor I	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20138	Lead Custodian II	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20342	Capital Project Manager	17	\$48,878	\$63,541	\$78,204	Exempt
20153	Supervisor of Facilities Management	17	\$48,878	\$63,541	\$78,204	Exempt
20157	HVAC Foreman	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20160	Lead Grounds Worker	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20180	Control Center Coordinator	11	\$32,042	\$41,656	\$51,270	Non-Exempt

Community Education

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ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20351	EDEP Special Needs Assistant (Severe/Profound/Disabled)	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20101	EDEP Special Needs Assistant	05	\$21,007	\$27,309	\$33,611	Non-Exempt
20102	EDEP Teacher	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20109	Community Education Registrar	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20113	EDEP Assistant	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20118	EDEP Supervisor	13	\$36,887	\$47,951	\$59,016	Exempt
20147	EDEP Site Facilitator I	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20149	EDEP Site Facilitator II	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20155	Club Yancey Program Manager	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20167	EDEP Specialty Teacher	10	\$29,867	\$38,826	\$47,785	Non-Exempt
Food Service						
20335	Food Service Manager III	10	\$29,867	\$38,826	\$47,785	Non-Exempt
20336	Food Service Manager IV	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20094	Food Service Associate	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20103	Child Nutrition Program Supervisor	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20110	Food Service Manager I	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20111	Food Service Assistant Manager	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20116	Food Service Manager II	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20183	Child Nutrition Program Analyst	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20185	Child Nutrition Program Fiscal Administrator	10	\$29,867	\$38,826	\$47,785	Non-Exempt
Instructional Support						
20353	Autism Assistant (Special Education)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20354	Behavior Assistant (Special Education)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20355	ESOL Instructional Liaison	17	\$48,878	\$63,541	\$78,204	Exempt
20356	Learning Transformation Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
20363	ESOL Office/Database Administrator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20370	School Nurse - Floater	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20061	Database Administrator - High School	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20064	Teaching Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20066	Teaching Assistant (Special Education)	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20067	School Nurse	13	\$36,887	\$47,951	\$59,016	Non-Exempt

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ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20071	Special Education Assistant (Severe/Profound/Disabled)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20072	Chorus Accompanist	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20196	Client Service Manager	19	\$56,266	\$73,144	\$90,022	Exempt
20199	Client Service Specialist	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20096	Audio/Video Administrator	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20104	Volunteer Coordinator - Elementary School	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20197	School Certified Nursing Assistant (CNA)	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20117	In School Suspension Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20123	Computer Lab Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20200	Enterprise Application Specialist	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20161	LEAD Projects and Purchasing Manager	16	\$45,556	\$59,224	\$72,891	Exempt
20163	ESOL Student/Family Support Worker	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20348	International Welcome Center Support Specialist	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20168	Supervising Registered Nurse	14	\$39,575	\$51,447	\$63,319	Non-Exempt
20169	School Nurse/School Health Coordinator	17	\$48,878	\$63,541	\$78,204	Exempt
20201	Web Programmer Analyst	16	\$45,556	\$59,224	\$72,891	Exempt
20202	Assistant Director of Enterprise Application & Web Services	19	\$56,266	\$73,144	\$90,022	Exempt
20203	Assistant Director of Infrastructure and Support Services	NA	NA	NA	NA	Exempt
20204	Lead Client Service Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
20205	Lead Network Engineer	19	\$56,266	\$73,144	\$90,022	Exempt
20206	Lead Service Desk Engineer	19	\$56,266	\$73,144	\$90,022	Exempt
20207	Network Engineer	17	\$48,878	\$63,541	\$78,204	Exempt
20208	Service Desk Engineer	17	\$48,878	\$63,541	\$78,204	Exempt
20176	Office/Database Administrator	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20177	Database Programmer Analyst	17	\$48,878	\$63,541	\$78,204	Exempt
20345	Web and Social Media Specialist	16	\$45,556	\$59,224	\$72,891	Exempt
20186	ESOL Support Team Leader	16	\$45,556	\$59,224	\$72,891	Exempt
20174	Library Media Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20334	Student Support Specialist	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20344	Student Support Program Manager	13	\$36,887	\$47,951	\$59,016	Non-Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**

Job Class	Job Class Description	Paygrade	Minimum	Midpoint	Maximum	FLSA
20374	School Security Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
Pupil Personnel Services						
20187	Family Specialist	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20188	Home, Community and School Intervention Coordinator	16	\$45,556	\$59,224	\$72,891	Exempt
Transportation						
20210	Area Transportation Supervisor	13	\$36,887	\$47,951	\$59,016	Non-Exempt
20238	Automotive Service Assistant II	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20135	Transportation Analyst	15	\$42,460	\$55,199	\$67,938	Non-Exempt
20054	Transportation Operations Specialist	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20055	Lead Bus Driver/3rd Party Tester	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20056	Lead Bus Driver	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20057	Bus Driver	08	\$25,943	\$33,727	\$41,512	Non-Exempt
20058	Special Needs Van Driver	07	\$24,180	\$31,435	\$38,690	Non-Exempt
20059	Specialized Bus Driver	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20069	Assistant Driver Trainer	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20081	Parts and Service Supervisor	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20089	Driver Training Specialist	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20090	Transportation Assistant	06	\$22,538	\$29,299	\$36,060	Non-Exempt
20091	Automotive Service Assistant I	04	\$19,579	\$25,452	\$31,325	Non-Exempt
20097	Parts and Service Clerk	09	\$27,835	\$36,186	\$44,537	Non-Exempt
20108	Automotive Equipment Mechanic	11	\$32,042	\$41,656	\$51,270	Non-Exempt
20137	Driver Supervisor	14	\$39,575	\$51,447	\$63,319	Exempt
20154	Transportation Floor Supervisor	12	\$34,378	\$44,693	\$55,008	Non-Exempt
20171	Transportation Services Manager	15	\$42,460	\$55,199	\$67,938	Exempt
20172	Transportation Operations Manager	18	\$52,442	\$68,174	\$83,906	Exempt

NOTE: Salary is based on 260 days (12 months) per year. Some positions are 10 month; therefore, salary may be less than what is show

Calculation of the 2016-2018 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2016-2018 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	= ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$18,159,505,090}{13,016}$	+	.4	$\frac{\$3,950,643,717}{13,016}$	+	.1	$\frac{\$1,246,709,541}{13,016}$	= ADM Composite Index
	$\frac{\$1,127,030,638,361}{1,229,334}$			$\frac{\$244,849,986,081}{1,229,334}$			$\frac{\$94,581,217,350}{1,229,334}$	
.5	$\frac{\$1,395,127}{\$916,782}$	+	.4	$\frac{\$303,513}{\$199,173}$	+	.1	$\frac{\$95,780}{\$76,937}$	= ADM Composite Index
.5	1.5218	+	.4	1.5239	+	.1	1.2449	= ADM Composite Index
	.7609	+		.6096	+		.1245	= 1.4950

Step 2 -- Calculation of the 2016-2018 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	= Per Capita Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$18,159,505,090}{102,731}$	+	.4	$\frac{\$3,950,643,717}{102,731}$	+	.1	$\frac{\$1,246,709,541}{102,731}$	= Per Capita Composite Index
	$\frac{\$1,127,030,638,361}{8,260,405}$			$\frac{\$244,849,986,081}{8,260,405}$			$\frac{\$94,581,217,350}{8,260,405}$	
.5	$\frac{\$176,768}{\$136,438}$	+	.4	$\frac{\$38,456}{\$29,641}$	+	.1	$\frac{\$12,136}{\$11,450}$	= Per Capita Composite Index
.5	1.2956	+	.4	1.2974	+	.1	1.0599	= Per Capita Composite Index
	.6478	+		.5190	+		.1060	= 1.2728

Step 3 -- Combining of the Two 2016-2018 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.4950) + (.3333 \times 1.2728) = \text{Local Composite Index}$$

$$.9967 + .4242 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(.14209) \times 0.45 = \mathbf{.6394}$$

Input Data:

Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$18,159,505,090
Local AGI	\$3,950,643,717
Local Taxable Sales	\$1,246,709,541
Local ADM	13,016
Local Population	102,731
State True Value of Property	\$1,127,030,638,361
State AGI	\$244,849,986,081
State Taxable Sales	\$94,581,217,350
State ADM	1,229,334
State Population	8,260,405

EXCEPTIONS:

***Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):**

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.







2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2016-2018 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2016-2018 composite index for Alleghany County calculated based on the data elements from base-year 2013 is shown above as .2567. This lower composite index of .2423 will be used for Alleghany County.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2016-2018 composite index for Bedford County calculated based on the data elements from base-year 2013 is shown above as .4127. This lower composite index of .3132 will be used for Bedford County.




Budget Priorities Survey Results – Fall 2017

Q1. Which of the following best describes your relationship with ACPS?			
Responses	Responses	%	Percentage of total respondents
Community member	71	3.20%	
Employee	746	33.57%	
Parent	954	42.93%	
Parent & Employee	205	9.23%	
Student	246	11.07%	
Total Responses	2,222*		




*There were 2,247 responses in total. Non-responses were excluded from reporting.

The following items are designed to assess the community's general knowledge of the school division's budgeting process.

2 (a) : Are you aware that:: The ACPS operational budget has federal, state, and local funding sources. Federal funds account for 1.7%, state funds for 27.5%, and local funds for 70.8%. Over the past ten years, federal and state funding has decreased on a per pupil basis, placing an increased demand on local funding.




Answer	Responses	%	Percentage of total respondents
Yes	1453	65.04%	
No	781	34.96%	
Total Responses	2234		

2 (b) : Are you aware that:: Real estate property taxes and personal property taxes are the primary sources of revenue for both schools and local government. A portion of these revenues is allocated to the school system by the county Board of Supervisors because local school boards do not have taxing authority.

Answer	Responses	%	Percentage of total respondents
Yes	1848	82.65%	
No	388	17.35%	
Total Responses	2236		




Budget Priorities Survey Results – Fall 2017

2 (c) : Are you aware that:: For each dollar collected in local tax revenue, the school division is generally allocated 45 cents of that dollar toward the operations of schools. Information on where your tax dollars are allocated can be found on page 49 of the Albemarle County Budget.



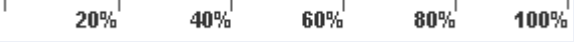
Answer	Responses	%	Percentage of total respondents
Yes	990	44.39%	
No	1240	55.61%	
Total Responses	2230		

*This statement should have read "For each dollar collected in local tax revenue, the school division is generally allocated 50 cents of that dollar toward the operations of schools."

2 (d) : Are you aware that:: In the 2016 school bond referendum, 74% of Albemarle County voters supported Albemarle County issuing bonds for school modernization, safety upgrades, and new construction projects.

Answer	Responses	%	Percentage of total respondents
Yes	1631	73.20%	
No	597	26.80%	
Total Responses	2228		







2 (e) : Are you aware that:: The major budget initiative for the 2017-2018 ACPS budget was focused on equity and access for all students. Albemarle County Public Schools defines equity as providing resources and support for students that will transform each student's experience by eliminating inequitable practices and cultivate the unique gifts, talents and interests of every child so that success and failure are no longer predictable by student identity--racial, cultural, economic or any other social factor.

Answer	Responses	%	Percentage of total respondents
Yes	1475	66.11%	
No	756	33.89%	
Total Responses	2231		






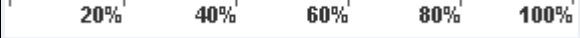
Budget Priorities Survey Results – Fall 2017

As we plan for current and future budgets, the school division would like to know your feelings about the importance of some of our work.

3 (a) : To what degree do you support the following:: Fully funding all student experiences (i.e. field trips, school supplies, art supplies) so that no students are charged for participating in school.







Answer	Responses	%	Percentage of total respondents
Strongly Support	664	29.67%	
Support	718	32.08%	
Neutral	477	21.31%	
Oppose	294	13.14%	
Strongly Oppose	85	3.80%	
Total Responses	2238		

3 (b) : To what degree do you support the following:: Increasing transportation funding so students have access to all of our programs, such as attending ACPS high school academies regardless of where they live in the county.







Answer	Responses	%	Percentage of total respondents
Strongly Support	720	32.14%	
Support	801	35.76%	
Neutral	421	18.79%	
Oppose	216	9.64%	
Strongly Oppose	82	3.66%	
Total Responses	2240		

Budget Priorities Survey Results – Fall 2017







3 (c) : To what degree do you support the following:: Increasing funding for the elementary afterschool program so that a student's economic status is not a barrier to participation.

Answer	Responses	%	Percentage of total respondents
Strongly Support	870	38.86%	
Support	775	34.61%	
Neutral	378	16.88%	
Oppose	147	6.57%	
Strongly Oppose	69	3.08%	
Total Responses	2239		

3 (d) : To what degree do you support the following:: Increasing career and workforce readiness opportunities, such as internships for high school students.







Answer	Responses	%	Percentage of total respondents
Strongly Support	916	40.95%	
Support	835	37.33%	
Neutral	365	16.32%	
Oppose	90	4.02%	
Strongly Oppose	31	1.39%	
Total Responses	2237		

3 (e) : To what degree do you support the following:: Competitive salaries to attract and retain high quality support staff (food services, teaching assistants, bus drivers, etc.).







Answer	Responses	%	Percentage of total respondents
Strongly Support	1236	55.33%	
Support	732	32.77%	
Neutral	212	9.49%	
Oppose	39	1.75%	
Strongly Oppose	15	0.67%	
Total Responses	2234		

Budget Priorities Survey Results – Fall 2017







3 (f) : To what degree do you support the following:: Competitive salaries to attract and retain high quality teachers.

Answer	Responses	%	Percentage of total respondents
Strongly Support	1660	74.14%	
Support	444	19.83%	
Neutral	105	4.69%	
Oppose	18	0.80%	
Strongly Oppose	12	0.54%	
Total Responses	2239		

3 (g) : To what degree do you support the following:: Increasing student health and wellness services (nurses, psychologists, social workers, school counselors, etc.).

Answer	Responses	%	Percentage of total respondents
Strongly Support	942	42.20%	
Support	788	35.30%	
Neutral	365	16.35%	
Oppose	107	4.79%	
Strongly Oppose	30	1.34%	
Total Responses	2232		

3 (h) : To what degree do you support the following:: Continuing to expand in-home internet access to the ACPS network for all students unable to access commercial broadband.

Answer	Responses	%	Percentage of total respondents
Strongly Support	718	32.17%	
Support	775	34.72%	
Neutral	473	21.19%	
Oppose	159	7.12%	
Strongly Oppose	107	4.79%	
Total Responses	2232		

Budget Priorities Survey Results – Fall 2017

Q4. Please consider the following items and prioritize your top three.				
Answer	Rank 1	Rank 2	Rank 3	Weighted Rank (Score)
Competitive salaries to attract and retain high quality teachers.	1083	403	217	1 (4272)
Competitive salaries to attract and retain high quality support staff (food services, teaching assistants, bus drivers, etc.).	181	442	298	2 (1725)
Fully funding all student experiences (i.e. field trips, school supplies, art supplies) so that no students are charged for participating in school.	232	242	302	3 (1482)
Increasing career and workforce readiness opportunities, such as internships for high school students.	215	270	285	4 (1470)
Increasing student health and wellness services (nurses, psychologists, social workers, school counselors, etc.).	176	291	310	5 (1420)
Increasing funding for the elementary afterschool program so that a student's economic status is not a barrier to participation.	157	260	340	6 (1331)
Increasing transportation funding so students have access to all of our programs, such as attending ACPS high school academies regardless of where they live in the county.	116	211	262	7 (1032)
Continuing to expand in-home internet access to the ACPS network for all students unable to access commercial broadband.	64	105	210	8 (612)
Total Responses				2225

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