

DEPARTMENT EXPENDITURES

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DEPARTMENT EXPENDITURES

Departments Overview

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. This section is organized by the following areas:

Executive Services

The Office of the Superintendent and Division Support provide support to schools to ensure that all students have an equal opportunity to succeed. Division activities are directed such that all programs and activities support both quality and equity within the school system.

The Superintendent and the School Board are bound in a partnership of mutual trust and vision. Together, the Superintendent and School Board take primary responsibility for ensuring that ACPS is an effective school system.

Student Learning

The Department of Student Learning supports the Division's staff and schools in the areas of curriculum instruction and assessment in order to prepare all students to succeed as members of a global community and provide each student with a challenging and rigorous course of study.

Organizational Development & Human Resource Leadership

The Department of Organizational Development & Human Resource Leadership supports all of the personnel needs throughout the School Division to help employees with all phases of their Albemarle County careers. This includes, but is not limited to, the recruitment, hiring, compensation, benefits, development, and retention of our employees.

Community Engagement

The Office of Community Engagement works to operationalize ACPS' vision and mission that all children can indeed learn and learn at a high level by modeling and promoting the need for evidence-based programs. The department provides leadership to transform attitudes and practices that inhibit student and staff growth.

Strategic Planning and Communications

The Office of Strategic Planning, Accountability & Research, and Program Evaluation supports the School Division in the areas of short- and long-range strategic planning; School Board policy development, review and revision; evaluation of Division programs; research; and all aspects of local, state and national testing and accountability. The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

Operations

The Operations Department encompasses the support services of the School Division including Fiscal Services, Building Services, and Transportation Services. The department provides the planning and management to efficiently provide the financial resources, safe transportation, and high-quality learning environment for all students within a culture of continuous improvement.

Learning Engineering, Access, and Design (LEAD)

The Department of Learning Engineering, Access, and Design (LEAD) provides access to a wide range of technologies and information in support of student achievement and workforce excellence.

DEPARTMENT EXPENDITURES

Departments Budget Summary

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted Increase	% lcr
Executive Services								
Office of the Superintendent and School Board	\$696,937	\$962,749	10.00	\$958,150	11.50	1.9%	-\$4,599	-0.5%
Division Support	\$1,396,043	\$1,891,050	13.44	\$769,007	5.00	1.5%	-\$1,122,043	-59.3%
Student Learning								
Instruction	\$2,383,083	\$2,742,976	13.50	\$3,311,040	15.80	6.4%	\$568,064	20.7%
Student Services	\$7,453,475	\$7,620,282	8.00	\$8,393,131	14.18	16.3%	\$772,849	10.1%
Vocational Education	\$21,521	\$30,478	0.00	\$30,478	0.00	0.1%	\$0	0.0%
Federal Programs	\$1,027,058	\$1,203,534	3.10	\$717,394	0.40	1.4%	-\$486,140	-40.4%
English for Speakers of Other Languages (ESOL)	\$0	\$0	0.00	\$378,916	2.90	0.7%	\$378,916	N/A
Summer School	\$39,621	\$39,621	0.00	\$39,621	0.00	0.1%	\$0	0.0%
Organizational Development & HR Leadership								
Professional Development	\$1,024,394	\$1,539,644	1.00	\$1,691,061	2.00	3.3%	\$151,417	9.8%
Human Resources	\$2,371,695	\$2,530,491	21.54	\$2,606,064	22.54	5.1%	\$75,573	3.0%
Media Services	\$667,998	\$686,480	2.38	\$633,902	1.00	1.2%	-\$52,578	-7.7%
Community Engagement	\$478,110	\$587,204	4.50	\$526,029	3.00	1.0%	-\$61,175	-10.4%
Strategic Planning & Communications	\$1,656,143	\$1,587,949	10.00	\$1,306,584	8.50	2.5%	-\$281,365	-17.7%
Operations								
Fiscal Services	\$1,833,590	\$2,036,561	5.00	\$2,290,101	7.00	4.5%	\$253,540	12.4%
Transportation Services	\$10,256,790	\$10,442,289	242.91	\$11,335,425	204.13	22.0%	\$893,136	8.6%
Building Services	\$12,953,441	\$11,213,139	63.30	\$11,272,854	62.68	21.9%	\$59,715	0.5%
Learning, Engineering, Access, and Design (LEAD)	\$4,147,819	\$3,759,790	16.00	\$5,781,134	27.70	11.2%	\$2,021,344	53.8%
Lapse Factor	\$0	-\$1,521,003	0.00	-\$612,207	0.00	-1.2%	\$908,796	-59.7%
Total	\$48,407,717	\$47,353,234	414.67	\$51,428,684	388.33	100.0%	\$4,075,450	8.6%

DEPARTMENT EXPENDITURES

The table below breaks down Department Expenditures into primary function/service categories, as defined by the state:

- **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.
- **Administration, Attendance, and Health** include services such as human resources, School Board, finance, and planning.
- **Technology** provides Division-wide services in the management and operation of all technology resources.
- **Building Services and Facilities** provides supervision of custodial staffing at our facilities, planning/managing our capital programs, and maintenance for all of our facilities.
- **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).

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	<u>Proposed v. Adopted</u>	
							Increase	% lcr
Instruction	\$11,349,809	\$11,140,431	42.98	\$11,950,484	36.10	23.2%	\$810,053	7.3%
Admin, Attend & Health	\$5,906,139	\$6,502,357	49.48	\$7,338,560	57.72	14.3%	\$836,203	12.9%
Technology	\$2,510,942	\$2,136,640	16.00	\$4,157,984	27.70	8.1%	\$2,021,344	94.6%
Building Services	\$10,717,330	\$11,547,343	63.30	\$11,614,859	62.68	22.6%	\$67,516	0.6%
Facilities	\$584,231	\$532,043	0.00	\$529,642	0.00	1.0%	-\$2,401	-0.5%
Transportation	\$10,465,267	\$10,907,718	242.91	\$11,554,398	204.13	22.5%	\$646,680	5.9%
Transfers	\$6,873,998	\$4,586,702	0.00	\$4,282,757	0.00	8.3%	-\$303,945	-6.6%
Total	\$48,407,717	\$47,353,234	414.67	\$51,428,684	388.33	100.0%	\$4,075,450	8.6%

The table below breaks down Department Expenditures into primary expenditure categories. Slightly more than 55% of departmental expenses are personnel expenses.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	<u>Proposed v. Adopted</u>	
							Increase	% lcr
Salary	\$15,223,451	\$14,909,573	414.67	\$17,060,780	387.95	33.2%	\$2,151,207	14.4%
Other Wages	\$1,886,326	\$2,152,680	0.00	\$2,307,156	0.38	4.5%	\$154,476	7.2%
Benefits	\$7,572,317	\$8,146,806	0.00	\$8,975,314	0.00	17.5%	\$828,508	10.2%
Operations	\$23,725,622	\$22,144,175	0.00	\$23,085,434	0.00	44.9%	\$941,259	4.3%
Total	\$48,407,717	\$47,353,234	414.67	\$51,428,684	388.33	100.0%	\$4,075,450	8.6%

EXECUTIVE SERVICES

Executive Services

Office of the Superintendent and School Board

Mission

The mission of the Office of the Superintendent and School Board is to ensure that the vision, mission, goals, and core values of ACPS 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 Office of the Superintendent and School Board include: Division strategic, operational, and legal 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 through the facilitation of School Board meetings; the provision of oversight for all school services; and the communication with stakeholders about strategic and operational work of the Division.

Resource Allocation

Administration: This fund allocates compensation and benefits for 11.5 FTEs, including seven School Board members, the Superintendent, and two clerical staff. This also includes 1 new School Board attorney hired using monies allocated for the superintendent's transition and 0.5 support 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.

Instruction: This fund allocates monies for the School Board Reserve.

EXECUTIVE SERVICES

Accomplishments

From the Superintendent:

On July 1, 2018, I officially assumed the role of Superintendent of Albemarle County Public Schools. It is an incredible honor to be leading an organization filled with such talented and dedicated professionals, an organization that is accomplishing objectives that few other school divisions in Virginia, or even around the nation, can claim as their own.

My first order of business as Superintendent was to seek the counsel of our learning community, including our students, parents, employees, and community members by conducting a listening tour of stakeholders for ACPS. We conducted 16 listening sessions with over 400 participants, surveyed the community on priorities from the listening sessions and had over 1,500 responses, and used the data from these listening opportunities to deliver a 100-day report to the School Board and the community in November.

Community input helped me to develop a strategic and operational action plan that will guide my priorities in alignment with the School Division's strategic plan.

Challenges

This department is accountable for ensuring that all federal and state mandates are implemented in the strategic and operational work of the School Division. Limited federal and 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.

Budget

Office of the Superintendent and School	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$374,340	\$361,488	10.00	\$555,972	11.50	58.0%	\$194,484	53.8%
Other Wages	\$41,545	\$37,334	0.00	\$37,334	0.00	3.9%	\$0	0.0%
Benefits	\$140,401	\$135,174	0.00	\$171,348	0.00	17.9%	\$36,174	26.8%
Operations	\$140,651	\$428,753	0.00	\$193,496	0.00	20.2%	-\$235,257	-54.9%
Total	\$696,937	\$962,749	10.00	\$958,150	11.50	100.0%	-\$4,599	-0.5%

Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$57,862	0.00	\$57,862	0.00	6.0%	\$0	0.0%
Admin, Attend & Health	\$696,937	\$904,887	10.00	\$900,288	11.50	94.0%	-\$4,599	-0.5%
Total	\$696,937	\$962,749	10.00	\$958,150	11.50	100.0%	-\$4,599	-0.5%

Staffing Summary

<u>Admin, Attend & Health</u>			
Clerical		2.00	2.50
Board Member		7.00	7.00
Other Management		0.00	1.00
Superintendent		1.00	1.00
Admin, Attend & Health Total		10.00	11.50
Total		10.00	11.50

EXECUTIVE SERVICES

Division Support

Mission

Division Support provides the leadership, management, administrative, and support services that are necessary for the School Division's day-to-day functioning in order to efficiently staff and promote a safe, high-quality learning environment for all students within a culture of continuous improvement in support of the Division's mission and student-centered goal

Description

This functional area provides the leadership for the following departments and services:

- Operation Departments
- Organizational Development & HR Leadership Departments
- Central Office Administration Team

The Assistant Superintendent for Organizational Development and Human Resource Leadership and the Chief Operating Officer (COO) are key members of the Division's senior management team, the Superintendent's Cabinet. They shape and develop Division strategy and organization and help identify opportunities and potential problems. In addition to oversight of the operational departments, the COO provides guidance on strategic business development and key planning issues, and recommendations on major decisions. The Assistant Superintendent oversees the Human Resources (HR) and the Professional Development Departments, providing guidance on all aspects of employment and focusing on the continued growth and development of employees. The Central Office Administration Team provides support to all members of the Central Office staff to provide administrative support to each of their departmental areas.

Resource Allocation

Instruction: These funds support 1 clerical position that support the operations of primarily the instructional duties accomplished in the county office building. Staff moved from this area has been placed in Strategic Planning and in Student Services. This area has been substantively affected by the central office reorganization.

Admin, Attendance, & Health: These funds support the deputy superintendent for operations, the chief operating officer and 2 other staff supporting these roles. Nurses have been moved to the Student Services department. This area has been substantively affected by the central office reorganization.

Accomplishments

Division Support has recently accomplished the following:

- Completed detailed analysis of the health insurance program which yielded direct savings to both employees and the School Division during the 2017/18 school year.
- Conducted a complex redistricting study of the Urban Ring Elementary schools. This a contentious topic, but it was handled with transparency and integrity as well as robust public engagement. The new boundaries were implemented in the 2018/19 school year.
- Restructured in 2018/19 to include the new position: Assistant Superintendent for Organizational Development and Human Resources. This strategic change allows for greater coordination and leadership in the areas of employee recruitment, retention, growth and development.
- Coordinated several Division-wide efforts including the Golden Apple Awards program and the Division-wide Spelling Bee. The Central Office Administration team accomplished these important events amongst their many day to day administrative duties.

EXECUTIVE SERVICES

Challenges

Recruitment and retention of qualified staff is the largest challenge facing Division Support. The hiring and retention of diverse candidates continues to be an area of focus and continuous improvement. Furthermore, multiple operational departments are experiencing hiring difficulties including Building Services' trade positions, bus drivers, and food service associates. Both will require cross-departmental coordination between Division Support, Human Resources, and individual departments and schools to address.

Budget

Division Support	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$964,758	\$1,228,106	13.44	\$436,283	5.00	56.7%	-\$791,823	-64.5%
Other Wages	\$13,216	\$14,600	0.00	\$0	0.00	0.0%	-\$14,600	-100.0%
Benefits	\$335,574	\$416,552	0.00	\$155,782	0.00	20.3%	-\$260,770	-62.6%
Operations	\$82,494	\$231,792	0.00	\$176,942	0.00	23.0%	-\$54,850	-23.7%
Total	\$1,396,043	\$1,891,050	13.44	\$769,007	5.00	100.0%	-\$1,122,043	-59.3%

Expenditure Summary by State Categorical Summary

Instruction	\$240,598	\$244,622	2.00	\$55,702	1.00	7.2%	-\$188,920	-77.2%
Admin, Attend & Health	\$1,155,445	\$1,646,428	11.44	\$713,305	4.00	92.8%	-\$933,123	-56.7%
Total	\$1,396,043	\$1,891,050	13.44	\$769,007	5.00	100.0%	-\$1,122,043	-59.3%

Staffing Summary

<u>Admin, Attend & Health</u>			
Clerical		2.00	2.00
Deputy Superintendent		1.00	1.00
Nurse		1.00	0.00
Other Management		6.44	1.00
Other Technical		1.00	0.00
Admin, Attend & Health Total		11.44	4.00
<u>Instruction</u>			
Clerical		1.00	1.00
Other Management		1.00	0.00
Instruction Total		2.00	1.00
Total		13.44	5.00

STUDENT LEARNING

Student Learning

Instruction

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:

- Conduct data analysis
- 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 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 Lead Coaches 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 all 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.

Intervention Prevention: This subcategory fund provides intervention support to schools.

STUDENT LEARNING

Regular Education: This subcategory includes salaries 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).

Accomplishments

ACPS, once again, exceeded the statewide on-time graduation rate. With a 92.7 percent rate, ACPS continues to outperform the commonwealth for the 11th year. In addition, 63 percent of graduates (compared to 52 percent statewide) met the rigorous academic standards for graduation, earning Advanced Studies diplomas. ACPS students surpassed both state and national averages on College Board's Scholastic Aptitude Test (SAT) in the reading, writing, and mathematics tests and on the college readiness benchmark. Examples of accomplishments regarding P-Based Learning (Project, Passion, Problem), occurred during the spring 2018 Annual Piedmont Regional Science Fair. High school students in the School Division won 14 of the 15 first-place category awards.

Challenges

While 24 of 25 schools are fully accredited, gaps still remain between membership groups in all content areas. To remove the predictability of demographics, intense consideration of the effects of all instructional programming must be validated. Additional emphasis on using common instructional resources and assessments in Professional Learning Communities (PLCs) will continue. Virginia's Portrait of A Graduate will assist in the establishment and next step inclusions of a variety strategies important in the continuation of contemporary high schools.

Budget

Instruction	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,131,065	\$1,065,940	13.50	\$1,352,869	15.80	40.9%	\$286,929	26.9%
Other Wages	\$91,385	\$142,135	0.00	\$205,135	0.00	6.2%	\$63,000	44.3%
Benefits	\$416,484	\$393,296	0.00	\$486,597	0.00	14.7%	\$93,301	23.7%
Operations	\$744,149	\$1,141,605	0.00	\$1,266,439	0.00	38.2%	\$124,834	10.9%
Total	\$2,383,083	\$2,742,976	13.50	\$3,311,040	15.80	100.0%	\$568,064	20.7%

Expenditure Summary by State Categorical Summary

Instruction	\$2,383,083	\$2,742,976	13.50	\$3,102,869	14.80	93.7%	\$359,893	13.1%
Admin, Attend & Health	\$0	\$0	0.00	\$208,171	1.00	6.3%	\$208,171	N/A
Total	\$2,383,083	\$2,742,976	13.50	\$3,311,040	15.80	100.0%	\$568,064	20.7%

Staffing Summary

<u>Admin, Attend & Health</u>			
Deputy Superintendent		0.00	1.00
Admin, Attend & Health Total		0.00	1.00
<u>Instruction</u>			
Clerical		4.00	2.00
Deputy Superintendent		1.00	0.00
Other Management		7.50	12.80
Teacher		1.00	0.00
Instruction Total		13.50	14.80
Total		13.50	15.80

STUDENT LEARNING

Student Services

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 throughout ACPS. 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 pathologists; school psychologists; behavior specialists; special education case managers 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.

STUDENT LEARNING

Resource Allocation

Instruction: This fund ensures that a director of special education, assistant director, and 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 meet the needs of children. Additionally some teaching staff is part of the intake process within the department.

Administration: This component is related to the reorganization of departments. This funding represents staffing for nursing (which is now housed in this department) and psychological services.

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.

Accomplishments

The department has continued to address the very challenging needs of two groups of students. One group consists of students with disabilities who have Autism and the other were children with behavioral challenges. Efforts focused on defining the evidenced based methods used for each group, creating a support / service model for the schools and then appropriately staffing those models. The result were A-BASE (Building Appropriate Supports with Evidence – Autism) and B-BASE (Building Appropriate Supports with Evidence – Behavior). The immediate and observable result; students with Autism or children with disabilities that presented with challenging behaviors were more likely to remain and receive an appropriate education in our public schools. Resources were shifted from private day and residential programs to staffing and specialists to increase staff capacity to support children in our schools.

The department has also partnered with the Office of Instruction and the Department of Learning Engineering Access and Design (LEAD) to launch EdInsight, an on-line management tool for school based teams to identify and support staff to reach students with behavioral and academic that have exhibited the need for assistance. To date, all school have been trained and implementation underway to fully utilize the full potential of this technology. Special Education also launched a Section 504 management system to standardize the referral, eligibility and planning process to identify and support students with disabilities that result in a substantial limitation to a major life activity.

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.

STUDENT LEARNING

Budget

Student Services	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$778,982	\$611,582	8.00	\$980,727	14.18	11.7%	\$369,145	60.4%
Other Wages	\$142,954	\$205,218	0.00	\$255,550	0.00	3.0%	\$50,332	24.5%
Benefits	\$305,170	\$241,074	0.00	\$385,994	0.00	4.6%	\$144,920	60.1%
Operations	\$6,226,369	\$6,562,408	0.00	\$6,770,860	0.00	80.7%	\$208,452	3.2%
Total	\$7,453,475	\$7,620,282	8.00	\$8,393,131	14.18	100.0%	\$772,849	10.1%
Expenditure Summary by State Categorical Summary								
Instruction	\$5,057,463	\$5,227,516	7.50	\$5,496,125	8.50	65.5%	\$268,609	5.1%
Admin, Attend & Health	\$345,388	\$110,766	0.50	\$462,006	5.68	5.5%	\$351,240	317.1%
Transfers	\$2,050,624	\$2,282,000	0.00	\$2,435,000	0.00	29.0%	\$153,000	6.7%
Total	\$7,453,475	\$7,620,282	8.00	\$8,393,131	14.18	100.0%	\$772,849	10.1%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Clerical			0.50		0.50			
Psychologist			0.00		4.00			
Other Management			0.00		0.18			
Teaching Assistant			0.00		1.00			
Admin, Attend & Health Total			0.50		5.68			
<u>Instruction</u>								
Clerical			0.50		1.50			
Other Management			5.00		5.50			
Teacher			2.00		1.50			
Instruction Total			7.50		8.50			
Total			8.00		14.18			



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STUDENT LEARNING

Vocational Education

Mission

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn the relevant technical applications of current and emerging careers while preparing for post-secondary 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 the Department of Learning, Engineering, Access, and Design (LEAD) 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.

STUDENT LEARNING

Accomplishments

ACPS' work-based learning program continues to be a highlight in Career and Technical Education with nearly 200 students participating in the formal internship course. This year, the department has engaged, so far, with organizations such as the Piedmont Workforce Network, Charlottesville Business Innovation Council, Albemarle County Office of Economic Development, and the Charlottesville/Albemarle Chamber of Commerce to start building the infrastructure to support a growing interest from our students to continue their learning outside the regular school environment. Over the next four years the Division will establish a robust network of partnering businesses and organizations such that all students have an opportunity to experience a work-based learning environment before they graduate.

ACPS is always looking for ways to recruit, retain, and professionally develop CTE teachers and a structure that has been effective to develop teachers' understanding and application of advanced manufacturing tools has been a partnership with PVCC to offer short after school courses. Teachers learn about 3D design/printing, prototyping with laser cutters/CNC routers, and coding/programming with micro-controllers as well as a basic introduction to Maker Education. Over the last three semesters staff have worked with nearly all middle and high school Technology Education teachers as well as several Library Media Specialists and classroom teachers at every level. Part of the learning experience is to design and implement something they have learned back in their classroom which have resulted in engaging experiences for students.

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.

Budget

Vocational Education	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Other Wages	\$0	\$2,800	0.00	\$2,800	0.00	9.2%	\$0	0.0%
Benefits	\$0	\$214	0.00	\$214	0.00	0.7%	\$0	0.0%
Operations	\$21,521	\$27,464	0.00	\$27,464	0.00	90.1%	\$0	0.0%
Total	\$21,521	\$30,478	0.00	\$30,478	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$21,521	\$30,478	0.00	\$30,478	0.00	100.0%	\$0	0.0%
Total	\$21,521	\$30,478	0.00	\$30,478	0.00	100.0%	\$0	0.0%

STUDENT LEARNING

Federal Programs

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)
- Center for Learning and Growth
- Alternative Homebound Instruction

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 and students experiencing difficulty in other domains.

All schools receive Intervention/Prevention funds, with funding based upon overall school size and the number/percentage of students qualifying for free and reduced-price meals. These funds supplement those at each school used to support various instructional strategies for students needing intervention in reading and math. Strategies may include before and after school tutoring, 1-on-1 or small group tutoring, extended learning time, and SOL tutoring.

Grant funding is used to support critical Division challenges, such as remedial instruction and intervention for students requiring alternative instruction or placement.

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 Enterprise Center for Learning and Growth provides staffing; funds to partner with community programs; subscriptions to online resources; materials and equipment; professional development for teachers; and individualized programs for specific students.

Regular Education: Funds support one clerical position, .40 FTE Federal Programs.

Accomplishments

In 2017, a team of Center for Learning and Growth students wrote and produced a documentary film in partnership with Lighthouse Studios. The documentary, called *Someone Else's Shoes*, won several awards including the Community Matters Award from Digital Promise 360, a national award.

Challenges

Students served through federal programs require a high level of support to meet academic performance criteria established at the national, state and local levels.

STUDENT LEARNING

Budget

Federal Programs	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$267,749	\$249,667	3.10	\$17,700	0.40	2.5%	-\$231,967	-92.9%
Other Wages	\$27,942	\$73,975	0.00	\$24,600	0.00	3.4%	-\$49,375	-66.7%
Benefits	\$93,723	\$90,753	0.00	\$6,456	0.00	0.9%	-\$84,297	-92.9%
Operations	\$637,644	\$789,139	0.00	\$668,638	0.00	93.2%	-\$120,501	-15.3%
Total	\$1,027,058	\$1,203,534	3.10	\$717,394	0.40	100.0%	-\$486,140	-40.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$518,736	\$658,748	3.10	\$648,997	0.40	90.5%	-\$9,751	-1.5%
Admin, Attend & Health	\$4,933	\$41,397	0.00	\$40,897	0.00	5.7%	-\$500	-1.2%
Transfers	\$503,389	\$503,389	0.00	\$27,500	0.00	3.8%	-\$475,889	-94.5%
Total	\$1,027,058	\$1,203,534	3.10	\$717,394	0.40	100.0%	-\$486,140	-40.4%
Staffing Summary								
<u>Instruction</u>								
Clerical			1.10		0.40			
Other Management			2.00		0.00			
Instruction Total			3.10		0.40			
Total			3.10		0.40			

STUDENT LEARNING

English for Speakers of Other Languages (ESOL)

Mission

The English for Speakers of Other Languages (ESOL) Program in ACPS recognizes the rich cultural, economic, and intellectual resources that our multilingual students bring to the community. We welcome our linguistically and culturally diverse students and families, and seek to ensure their academic, civic, and economic success through a rigorous curriculum and engaging pedagogy.

Description

ESOL: Funding supports staffing and resources for registering, assessing and teaching emergent bilingual students to become fully fluent in English while achieving the same high academic standards as their peers. The ESOL Office collaborates with other departments, schools, families, and community members in order to ensure the well-being and learning of linguistically diverse students by building on the resources their diversity provides. Specifically, we support all elements of our mission by:

- Welcoming families who are coming from abroad and/or speak languages other than--or in addition to--English at home with:
 - the school registration process, by appointment;
 - the transition to school in the United States, including international transcript evaluations;
 - connections to community organizations and resources.
- Supplementing the instructional needs of English Learners (ELs) and their teachers.
- Providing language interpreters and translation services for schools.
- Facilitating family engagement initiatives in collaboration with schools.
- Designing professional development for teachers of ELs
- Continuously improving curriculum and vetting supplemental instructional materials

Resource Allocation

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. This department is recently established and uses staff transferred from other areas.

Accomplishments

The International & ESOL Program has connected ESOL, World Languages, FLES, and Immersion programs under one multilingual instructional umbrella. It is the department's vision that teachers of language learners have more colleagues with whom to collaborate, both in their schools and across the Division, in order to reach a vision of empowering multilingual and multicultural students to succeed academically, civically, socially, and economically in a global community.

Notably, the department has:

- Collaboratively developed a detailed Language Instruction Educational Plan (LIEP) in order to identify common, high expectations for all multilingual ELs across ACPS schools; and
- Streamlined the ACPS interpretation and translation system in order to better engage multilingual families. This includes creating multi-tiered and targeted PD sessions for schools, interviewing, hiring, and training more interpreters, and collaborating with the community organizations.

STUDENT LEARNING

Challenges

The primary challenge faced by the International & ESOL Program is discovering the best way to be responsive to a wide variety of diverse student, family, and school needs. The department’s mandate is to “supplement, not supplant,” which challenges staff to adapt our support, based on each unique situation. Staff work to address urgent requests while simultaneously building schools’ capacities to embrace each emergent bilingual in their community. ACPS has over 1,100 ELs who speak over 50 different languages and require targeted instructional support that goes above and beyond classroom interpretation and translation. While ELs are making continued achievement growth, they still perform below their peers on most standardized assessments. A staffing formula is used to determine how many part- and full-time teachers are required to meet ELs academic and linguistic needs. However, there are always unpredictable fluctuations in student enrollment, transiency between schools, and variations of learner needs. Thus, professional development support for all teachers of ELs needs to be embedded, timely, and ongoing throughout the academic year. Of particular concern is working within high school structures to accelerate language and content acquisition of secondary ELs so that they can graduate on time with their peers.

Budget

English for Speakers of Other Languages (ESOL)	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr

Expenditure Summary by Expense

Salary	\$0	\$0	0.00	\$152,289	2.90	40.2%	\$152,289	N/A
Other Wages	\$0	\$0	0.00	\$47,300	0.00	12.5%	\$47,300	N/A
Benefits	\$0	\$0	0.00	\$56,590	0.00	14.9%	\$56,590	N/A
Operations	\$0	\$0	0.00	\$122,737	0.00	32.4%	\$122,737	N/A
Total	\$0	\$0	0.00	\$378,916	2.90	100.0%	\$378,916	N/A

Expenditure Summary by State Categorical Summary

Instruction	\$0	\$0	0.00	\$378,916	2.90	100.0%	\$378,916	N/A
Total	\$0	\$0	0.00	\$378,916	2.90	100.0%	\$378,916	N/A

Staffing Summary

<u>Instruction</u>				
Clerical			0.00	2.20
Other Management			0.00	0.70
Instruction Total			0.00	2.90
Total			0.00	2.90

STUDENT LEARNING

Summer School

Mission

The mission of the Summer School Fund is to provide continuous intervention services 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 Every Student Succeeds Act, 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.

Accomplishments

During the summer of 2018, multiple opportunities were provided to students. Approximately 1,500 students attended summer programming in both elementary and middle schools. Each school identified and provided appropriate instructional opportunities for intervention. In addition, approximately 600 high school students earned 540 credits during the summer. Approximately 1,500 students attended summer programming such as Codojo, Fine Arts Academy, and Immersion Excursion.

Challenges

Achievement targets for yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of intervention, 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 students early and strategically plan measurable outcomes for students to achieve in the course of their yearly programming, including summers.

STUDENT LEARNING

Budget

Summer School	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	<u>Proposed v. Adopted</u>	
							Increase	% lcr
Expenditure Summary by Expense								
Operations	\$39,621	\$39,621	0.00	\$39,621	0.00	100.0%	\$0	0.0%
Total	\$39,621	\$39,621	0.00	\$39,621	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Transfers	\$39,621	\$39,621	0.00	\$39,621	0.00	100.0%	\$0	0.0%
Total	\$39,621	\$39,621	0.00	\$39,621	0.00	100.0%	\$0	0.0%

ORGANIZATIONAL DEV. & HUMAN RESOURCE LEADERSHIP

Organizational Development & Human Resource Leadership

Professional Development

Mission

The Professional Development department provides varied, meaningful formats for teachers to extend their capacity to create, communicate, organize, and act on professional knowledge about teaching and 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, 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 professional development to support school improvement
- Instructional coach and novice teacher development
- Opportunities workshops
- Support of Division initiatives
- Cornerstone Conference Program to efficiently access regional and national conferences
- Teacher Leadership development
- Professional learning resource collection
- Professional Speakers/ Consultants to support Division initiatives
- Stipends for micro-credentials to support Division (equity) initiatives

Resource Allocation

Building Services - Maintenance: These funds provide telephone service.

Regular Education: These funds provide for one clerical FTE; course/workshop reimbursements, professional development workshops, professional development books and materials; as well as stipends for teacher development during the school day and for micro-credentials for equity initiatives.

ORGANIZATIONAL DEV. & HUMAN RESOURCE LEADERSHIP

Accomplishments

A focus area in professional development has been to create an integrated and strategic approach to supporting teacher growth and professional learning. With professional development needs in technology integration, special education, instructional delivery, culturally responsive teaching, social emotional learning, and more, it is critical that there is a comprehensive model for professional learning that is aligned to strategic priorities and provides multiple avenues for teachers to access learning opportunities.

The reinstatement of a Director of Professional Learning has allowed there to be purposeful development and monitoring of learning opportunities to ensure they are both targeted and comprehensive. For example, this year's Making Connections offered over 40 workshop sessions to teachers with an integrated focus on equity and success for all students. In addition, the Division is rolling out its first pilot program in credentialing for Social Emotional Learning through a partnership with BloomBoard that includes multiple tiers of professional learning and a compensation model for demonstrated mastery of professional learning goals.

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 cadre of teachers 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.

Currently, Professional Development funds are associated with professional learning for teachers. There is a growing need for professional learning opportunities for classified staff – for both administrators and support staff. Current Professional Development funding does not support those areas.

ORGANIZATIONAL DEV. & HUMAN RESOURCE LEADERSHIP

Budget

Professional Development	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	<u>Proposed v. Adopted</u>	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$52,206	\$52,565	1.00	\$165,516	2.00	9.8%	\$112,951	214.9%
Other Wages	\$206,192	\$400,329	0.00	\$400,329	0.00	23.7%	\$0	0.0%
Benefits	\$37,259	\$52,782	0.00	\$91,248	0.00	5.4%	\$38,466	72.9%
Operations	\$728,737	\$1,033,968	0.00	\$1,033,968	0.00	61.1%	\$0	0.0%
Total	\$1,024,394	\$1,539,644	1.00	\$1,691,061	2.00	100.0%	\$151,417	9.8%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,024,394	\$1,537,213	1.00	\$1,688,630	2.00	99.9%	\$151,417	9.9%
Building Services	\$0	\$2,431	0.00	\$2,431	0.00	0.1%	\$0	0.0%
Total	\$1,024,394	\$1,539,644	1.00	\$1,691,061	2.00	100.0%	\$151,417	9.8%
Staffing Summary								
<u>Instruction</u>								
Clerical			1.00		1.00			
Other Management			0.00		1.00			
Instruction Total			1.00		2.00			
Total			1.00		2.00			

ORGANIZATIONAL DEV. & HUMAN RESOURCE LEADERSHIP

Human Resources

Mission

The mission of the Department of Human Resources is to work as strategic partners supporting organizational goals, and to help employees with all phases of their Albemarle County careers.

Description

The Albemarle County Human Resources Department supports the School Division and all local government departments in the key functional areas 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. 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 Human Resources Department is committed to increasing the number of minority teachers to align with that of our student demographic through a focus on minority recruitment, hiring, and retention initiatives to support Dr. Haas's commitment to our diverse student population.

Resource Allocation

Administration: These funds provide for the staff and operations of the department, with 21.54 FTE (8 management and the remaining staff as specialists). 1 new position is reflected to meet increased workload.

Building Services: These funds provide phone service to the department.

Transfers: These funds are for computer support and replacement services provided by local government.

Accomplishments

Recent highlights and process improvements include:

- Evaluated teacher compensation through external study, employee feedback, and analysis of competitive market, resulting in a different way to build the teacher scale. This change allows us to give all teachers the same percentage increase.
- Continued to actively manage our health plan, this year moving the plan year from an October 1 effective date to January 1. This change is a more convenient time for staff and aligns with the tax year.
- Started implementation work on an organization-wide timekeeping system to include focus on effective development, consistency and oversight for policies, communications, and systems integration.

ORGANIZATIONAL DEV. & HUMAN RESOURCE LEADERSHIP

- Won two National Association of Counties (NACo) 2018 Achievement Awards
 - Converted paper files to an electronic document system. This project has allowed for efficiencies and faster, more transparent responses to current and former employees and citizens.
 - BeWell Grant Program funded projects and initiatives that support the wellness of government and school employees. Proposals were employee-driven and involved any aspect of wellness including physical activity, weight management, healthy eating, active transportation, health education, disease management, and mental/emotional health.

Challenges

The Human Resources department is responsible for the 2,535 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.

Current focus areas include:

- *Recruitment , retention and engagement*
 - Difficulties in recruiting for hard-to-fill positions: particularly 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, the national teacher shortage is beginning to impact hiring for these hard-to-fill positions.
 - Hiring and retaining diverse candidates: While this aligns with national trends, it has an impact locally. Valuing cultural competencies and meeting the needs of each employee is critical to their desire to remain in Albemarle County Public Schools.
 - Employee engagement: The Human Resources team works to foster a positive and engaging work environment, through onboarding and training of supervisors and employees
- *Compensation and Benefits*

Maintaining competitive market compensation and managing benefit costs is a priority. 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*

The compliance issues for 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.

ORGANIZATIONAL DEV. & HUMAN RESOURCE LEADERSHIP

Budget

Human Resources	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,369,010	\$1,468,360	21.54	\$1,513,757	22.54	58.1%	\$45,397	3.1%
Other Wages	\$69,284	\$69,000	0.00	\$67,000	0.00	2.6%	-\$2,000	-2.9%
Benefits	\$526,174	\$573,036	0.00	\$592,435	0.00	22.7%	\$19,399	3.4%
Operations	\$407,226	\$420,095	0.00	\$432,872	0.00	16.6%	\$12,777	3.0%
Total	\$2,371,695	\$2,530,491	21.54	\$2,606,064	22.54	100.0%	\$75,573	3.0%
Expenditure Summary by State Categorical Summary								
Admin, Attend & Health	\$2,332,638	\$2,488,521	21.54	\$2,563,493	22.54	98.4%	\$74,972	3.0%
Building Services	\$2,354	\$2,300	0.00	\$2,300	0.00	0.1%	\$0	0.0%
Transfers	\$36,702	\$39,670	0.00	\$40,271	0.00	1.5%	\$601	1.5%
Total	\$2,371,695	\$2,530,491	21.54	\$2,606,064	22.54	100.0%	\$75,573	3.0%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Clerical			12.54		14.54			
Other Management			8.00		8.00			
Technical			1.00		0.00			
Admin, Attend & Health Total			21.54		22.54			
Total			21.54		22.54			

ORGANIZATIONAL DEV. & HUMAN RESOURCE LEADERSHIP

Media Services

Mission

The mission of Media Services is to provide teaching staff with the necessary learning resources and tools that support the implementation of curriculum frameworks, as well as the planning, instructional delivery, and assessment systems that promote student learning and close the achievement gap. Central staff in this department work with principals and teacher leaders to refine efficient systems that develop, promote, utilize and evaluate learning resources.

Description

Major programs and services provided by this department include:

- Central instructional media library
- Central professional development media library
- Equipment lending library
- Print and electronic professional journals
- Central media production support
- Digital subscriptions for schools

During the last few years, a significant effort has been made to update equipment and move to cloud based resources such as streaming services and digital subscriptions for both instructional and 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 and resource specialist. This has increased the technical skill requirements for ARC support staff.

The Media Services department is managed by the Director of Professional Learning with support from three school-based librarians. This team supports the professional development of school media specialists, focusing on technical skills, and sets policies and procedures to improve access to resources and instructional support for students and educators.

The Media Services department continues to partner with the Department of Learning Engineering, Access, and Design (LEAD), Building Services, and Student Learning to support the transformation of school libraries into collaborative learning spaces designed for a wide range of student and educator experiences.

The Media Services fund provides some resources directly to schools such as access to county-wide subscriptions; 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 collection of 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.

Accomplishments

Librarians work to serve as facilitators of learning for both students and teachers. They partner with teachers to match updated resources with instructional goals. This year this has included facilitating Teachers as Readers book study groups of new, diverse young adult texts with colleagues. Beyond books, librarians support teachers in the use of technology tools in the media center such as virtual reality expeditions. In addition, elementary librarians will partner with kindergarten teachers in the purposeful integration of iPads into learning activities for our youngest students.

ORGANIZATIONAL DEVELOPMENT & HR LEADERSHIP

Challenges

The role of media centers and media services continues to evolve. Media centers provide teachers and students access to resources and learning spaces that support literacy across content areas, including information and digital literacy knowledge and skills. In both public and school libraries, expectations for services and resources have changed from a traditional repository of mainly print-based resources to a dynamic environment in which students and educators work collaboratively and individually with a myriad of resources from books to digital subscriptions to hardware such as 3-D printers and virtual reality kits. Our modern libraries serve as a learning hub within each school that guarantees access to resources and opportunities for all students. Supporting this transformation requires investment in space, resources, and professional learning. A critical challenge will be remaining current in the tools and services that students and educators need to be able to access for contemporary learning.

Budget

Media Services	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$73,154	\$82,736	2.38	\$46,255	1.00	7.3%	-\$36,481	-44.1%
Other Wages	\$9,598	\$5,750	0.00	\$5,751	0.00	0.9%	\$1	0.0%
Benefits	\$34,548	\$37,416	0.00	\$21,318	0.00	3.4%	-\$16,098	-43.0%
Operations	\$550,698	\$560,578	0.00	\$560,578	0.00	88.4%	\$0	0.0%
Total	\$667,998	\$686,480	2.38	\$633,902	1.00	100.0%	-\$52,578	-7.7%

Expenditure Summary by State Categorical Summary								
Instruction	\$160,272	\$179,660	2.38	\$127,082	1.00	20.0%	-\$52,578	-29.3%
Building Services	\$0	\$1,620	0.00	\$1,620	0.00	0.3%	\$0	0.0%
Transportation	\$7,726	\$5,200	0.00	\$5,200	0.00	0.8%	\$0	0.0%
Transfers	\$500,000	\$500,000	0.00	\$500,000	0.00	78.9%	\$0	0.0%
Total	\$667,998	\$686,480	2.38	\$633,902	1.00	100.0%	-\$52,578	-7.7%

Staffing Summary

<u>Instruction</u>			
Clerical		1.00	1.00
Other Technical		1.38	0.00
Instruction Total		2.38	1.00
Total		2.38	1.00

COMMUNITY ENGAGEMENT

Community Engagement

Mission

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

Description

Programs and services supported by Community Engagement include:

- Community Education
- Equity and diversity
- Driver education
- Hispanic/Latino community relations
- School and community Relations
- Extended Day Enrichment Program

The two most recent operational budgets approved by the School Board were titled, All Means All and Albemarle Forward: Equity & Opportunity. In these documents and in the programs they funded, the Board expressed their equity mission and vision in its stated commitment 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. ACPS is not unlike many school divisions challenged today to strive to close disparities in opportunity and achievement for many students. The barriers to achievement that exist in classrooms today is a barrier for more than a portion of our student population; it is a barrier to the Division's ability to fulfill the promise of the value commitment we made to all learners.

The Division's culturally responsive teaching (CRT) model focuses on one essential truth: that all students, regardless of their demographic group or family life experiences, have the ability to learn at high levels. The model is grounded in the conviction that all teachers align instructional practices to fit their culture, which by definition produce biases, however unintentional. These biases often shape the relationship between teacher and student. They result in overlooking barriers to learning that students with varied life experiences bring to school. Educators untrained in culturally responsive awareness and strategies are more likely to interpret academic underperformance as the fault of an unmotivated or careless student, unable to learn at the same level as their peers. The CRT model suggests that teachers properly trained as culturally relevant educators will view underachievement not as a student problem but an instructional one.

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 dominant narrative mindsets that contribute to factors that determine which students are likely to fail and succeed.

COMMUNITY ENGAGEMENT

Accomplishments

In the past year, Culturally Responsive Teacher (CRT) certification awardees have realized professional advancement opportunities. Eight of the 17 certification candidates have advanced from classroom teachers to instructional coaches, gifted resource teacher and assistant principals. One assistant principal has become a principal. Five of the eight are minority educators. The increase in their responsibilities and influence will strengthen our minority recruitment and retention efforts.

In addition, 16 of 17 educators who received CRT certifications are members of the Division Planning Team or are leading professional development sessions as part of the Train the Trainer initiative for 2019 micro credentialing and certification candidates.

Challenges

Challenges include addressing the growing demand for professional development, while emphasizing the transfer to practice to manage the desired outcomes and having the adequate resources and support to implement the model properly.

Budget

Community Engagement	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$318,343	\$394,588	4.50	\$322,565	3.00	61.3%	-\$72,023	-18.3%
Other Wages	\$4,864	\$18,100	0.00	\$18,100	0.00	3.4%	\$0	0.0%
Benefits	\$105,807	\$139,645	0.00	\$110,493	0.00	21.0%	-\$29,152	-20.9%
Operations	\$49,095	\$34,871	0.00	\$74,871	0.00	14.2%	\$40,000	114.7%
Total	\$478,110	\$587,204	4.50	\$526,029	3.00	100.0%	-\$61,175	-10.4%
Expenditure Summary by State Categorical Summary								
Instruction	\$287,599	\$394,410	3.50	\$325,344	2.00	61.8%	-\$69,066	-17.5%
Admin, Attend & Health	\$190,511	\$192,794	1.00	\$200,685	1.00	38.2%	\$7,891	4.1%
Total	\$478,110	\$587,204	4.50	\$526,029	3.00	100.0%	-\$61,175	-10.4%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Other Management			1.00		1.00			
Admin, Attend & Health Total			1.00		1.00			
<u>Instruction</u>								
Other Management			3.50		2.00			
Instruction Total			3.50		2.00			
Total			4.50		3.00			

STRATEGIC PLANNING & COMMUNICATIONS

Strategic Planning & Communications

Mission

The Office of Strategic Planning, Accountability & Research, and Program Evaluation supports the School Division in the areas of short- and long-range strategic planning; School Board policy development, review and revision; evaluation of Division programs; research; and all aspects of local, state and national testing and accountability.

The Office of Strategic Communications, in alignment with the Division's Strategic Plan, aims to improve organizational effectiveness by cultivating a valuable, relevant, engaging, and easily accessible communication model.

Description

Key services overseen and supported by the *Office of Strategic Planning, Accountability & Research, and Program Evaluation* include:

- Evaluate, report and advise on key Division initiatives and programs
- Develop, implement, monitor and assess Division-wide and school-specific strategic improvement plans
- Facilitate and support local, state and national testing
- Coordinate applied research in the School Division
- Anticipate emerging organizational needs and advise Division leadership of solutions that address those needs
- Direct the assessment of operational and educational program effectiveness
- Develop, revise and maintain current School Board policy

ACPS has one overarching 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. Through detailed analysis of school and Division data sources, we seek to identify the programs, practices and experiences that are helping us make progress toward our goal and what programs, practices and experiences may be hindrances to that goal. We strive to provide focused support to our emerging and existing programs, as well as our local, state and national assessments.

The Chief of Strategic Planning and Cabinet are responsible for developing a framework for cultural change. They drive the implementation of the Division 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.

Key services overseen and supported by the *Office of Strategic Communications* include:

- Improves organizational effectiveness through a comprehensive outreach program that informs the School Board, School Division staff, parents, media, and the general public about ACPS' plans, needs, programs and activities.
- Collaborates with stakeholders on projects and activities that advance the School Division's strategic plan.
- Delivers accurate and current information to the public that promotes knowledge of the School Division, provides opportunities for public input and collaboration, generates support and resources, and showcases student and professional staff achievement.

STRATEGIC PLANNING & COMMUNICATIONS

- Designs and implements communications programs for distribution over various platforms, including print, electronic and social media.
- Provides communications/public information services, support and counsel to the School Division, as well as to each school and School Division department, and to affiliated organizations.

Resource Allocation

Administration: This includes the budget for the Chief of Strategic Planning (Leadership), Director of Accountability and Research, Division Program Evaluator, Coordinator of Research (Strategic Planning, Accountability & Research, and Program Evaluation) Strategic Communications Officer, Legislative and Public Affairs Officer, Senior Communications Analyst, Web and Social Media Specialist (Strategic Communications).

Assessment: The Office of Strategic Planning, Accountability & Research, and Program Evaluation oversees all standardized testing in the Division including but not limited to Standards of Learning tests, CogAT, WIDA, CWRA+, MAP, and STAMP. These expenses are generally stable but do occasionally rise as testing companies change pricing structures.

Accomplishments

In the 2017-2018 school year, the Office of Strategic Planning, Accountability & Research, and Program Evaluation supported the Division's mission and vision in a number of ways. To inform our decision making process as implement plans for contemporary high school, the office conducted research on our practice of weighting grades and its impact on students. Over 3,200 students, parents, teachers and counselors completed the survey, and the results are now being used to begin conversations about how we might adopt policies that better support our students in this area. Results of this survey helped us successfully petition the Virginia Board of Education for a waiver to stop the practice of weighting grades in our AP courses if we so desire. In addition to that, the office conducted research on the current state of our grading practices through a grading practices survey that was completed by 100% of teachers in grades 4-12. Finally, the office also completed program evaluations on our Driver's Education program, our Advanced Placement program, the Charlottesville Albemarle Technical Education Center and, a continuation of the Extended Day Enrichment Program evaluation.

Challenges

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.
- The collection, analysis and use of educational data are central to the improvement of student outcomes

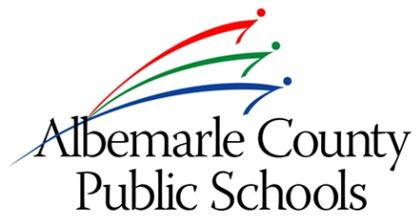
The achievement gap between our white students and diverse students of color, students with disabilities, and students who are economically disadvantaged continues to be a significant challenge for the School Division. The Office of Strategic Planning, Accountability & Research, and Program Evaluation works directly with school leaders throughout the year to ensure that school personnel have a clear understanding of their students' levels of achievement. Meaningful data analysis and interpretation of multiple assessment tools is a key to helping to eliminate our persistent gaps. Through the school improvement process, the office helps principals develop strategies and monitor the progress of students who traditionally underperform. Schools provide updates on a quarterly basis and department team members provide support throughout the year as needed.

The Office also developed and maintains the School Division's equity dashboard, a measure of multiple performance indicators that monitors our progress so that success and failure in school are no longer predictable by student racial, cultural, or economic identity.

STRATEGIC PLANNING & COMMUNICATIONS

Budget

Strategic Planning & Communications	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$871,706	\$793,019	10.00	\$774,633	8.50	59.3%	-\$18,386	-2.3%
Other Wages	\$15,000	\$0	0.00	\$3,300	0.00	0.3%	\$3,300	N/A
Benefits	\$296,469	\$268,166	0.00	\$266,525	0.00	20.4%	-\$1,641	-0.6%
Operations	\$472,967	\$526,764	0.00	\$262,126	0.00	20.1%	-\$264,638	-50.2%
Total	\$1,656,143	\$1,587,949	10.00	\$1,306,584	8.50	100.0%	-\$281,365	-17.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,656,143	\$1,587,949	10.00	\$650,686	3.50	49.8%	-\$937,263	-59.0%
Admin, Attend & Health	\$0	\$0	0.00	\$655,898	5.00	50.2%	\$655,898	N/A
Total	\$1,656,143	\$1,587,949	10.00	\$1,306,584	8.50	100.0%	-\$281,365	-17.7%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Clerical			0.00		2.00			
Other Management			0.00		2.00			
Other Technical			0.00		1.00			
Admin, Attend & Health Total			0.00		5.00			
<u>Instruction</u>								
Clerical			1.00		0.50			
Other Management			3.00		2.00			
Other Technical			6.00		1.00			
Instruction Total			10.00		3.50			
Total			10.00		8.50			



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OPERATIONS

Operations

Fiscal Services

Mission

The mission of the Fiscal Services Department is to ensure that Division leaders and stakeholders have prompt and accurate financial information and guidance in order to make resource decisions that affect the provision of efficient and effective services. 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. In 2018, the department expanded to include strategic facilities planning. It is 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 seven staff members (one new financial staff member), 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- Management: These expenses are for bus and auto insurance for all Division vehicles.

Transfers- Management: 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.

OPERATIONS

Accomplishments

The Fiscal Services Department has experienced the turnover of several key staff members. The department has hired two staff members, who are both new to the Division, to staff key roles in the organization. A great deal of reorganization and reevaluation of processes and procedures is underway. This office has successfully managed the reorganization of the office and staffing structures within the financial system to better reflect the operational structure of the Division. This includes substantive staffing and operational changes in nearly all instructional departments, including the establishment of a new English as a Second or Other Language (ESOL) department. Work in this area will continue throughout the year; however next year will be the first year fully implementing the new structure.

Challenges

Staff in the Fiscal Services Department must work with several disparate sources of data and databases in order to conduct day-to-day operations. Significant time is spent integrating, reconciling, and analyzing data, as well as troubleshooting and working with complex and antiquated management systems. Additional staffing is needed to acquire a new system that can integrate different sources of data, and to meet the needs of the Division and state regulatory requirements. In addition, there is currently only one analyst to support both the budget development process as well as the financial operations of the organization. A second analyst is needed to build, report, and analyze the financial and operational processes for the Division.

Budget

Fiscal Services	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$334,444	\$434,292	5.00	\$555,483	7.00	24.3%	\$121,191	27.9%
Other Wages	\$0	\$5,000	0.00	\$40,000	0.00	1.7%	\$35,000	700.0%
Benefits	\$840,334	\$855,565	0.00	\$932,970	0.00	40.7%	\$77,405	9.0%
Operations	\$658,812	\$741,704	0.00	\$761,648	0.00	33.3%	\$19,944	2.7%
Total	\$1,833,590	\$2,036,561	5.00	\$2,290,101	7.00	100.0%	\$253,540	12.4%
Expenditure Summary by State Categorical Summary								
Admin, Attend & Health	\$1,179,268	\$1,116,364	5.00	\$1,592,617	7.00	69.5%	\$476,253	42.7%
Building Services	\$333,575	\$347,119	0.00	\$347,119	0.00	15.2%	\$0	0.0%
Transportation	\$99,441	\$351,056	0.00	\$110,000	0.00	4.8%	-\$241,056	-68.7%
Transfers	\$221,306	\$222,022	0.00	\$240,365	0.00	10.5%	\$18,343	8.3%
Total	\$1,833,590	\$2,036,561	5.00	\$2,290,101	7.00	100.0%	\$253,540	12.4%
Staffing Summary								
<u>Admin, Attend & Health</u>								
Clerical			2.00		3.00			
Other Management			3.00		4.00			
Admin, Attend & Health Total			5.00		7.00			
Total			5.00		7.00			

OPERATIONS

Transportation Services

Mission

The mission of the Department of Transportation is to provide safe, efficient, and customer-friendly transportation to ACPS 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 10,000 students across Albemarle County. 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-Management: This provides management and supervision of more than 200 staff members along with annual physical exams for driving personnel, office supplies, training, and miscellaneous management line items.

Transportation-Operations: All driving-related personnel and operating costs are captured in this part of the budget. Personnel include regular drivers and some 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-Vehicle Maintenance: This includes mechanics, parts and other maintenance staff to service all vehicles. 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.

Accomplishments

The department recently achieved 9 million safe miles. A safe mile is a mile driven with students on the bus without suffering an injury in an accident in which the driver is cited. The department has also worked over 350,000 safe work hours (work hours without a lost time accident). And, for the first time, satellite transportation was provided to the three academies and A-Tech.

OPERATIONS

Challenges

The department has been consistently understaffed for the last ten years. The problem was especially challenging at the beginning of 2018/19 and resulted in reduced service to schools and students (unable to cover all field trips, elimination of most tutoring runs, extended home-to-school routes in afternoons).

In addition, as in previous years, fuel costs are a large expense and an unknown variable. Fuel expenses 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.

Budget

Transportation Services	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,895,317	\$5,458,978	242.91	\$5,879,809	204.13	51.9%	\$420,831	7.7%
Other Wages	\$1,064,066	\$766,739	0.00	\$778,739	0.00	6.9%	\$12,000	1.6%
Benefits	\$2,751,192	\$3,208,066	0.00	\$3,500,825	0.00	30.9%	\$292,759	9.1%
Operations	\$1,546,214	\$1,008,506	0.00	\$1,176,052	0.00	10.4%	\$167,546	16.6%
Total	\$10,256,790	\$10,442,289	242.91	\$11,335,425	204.13	100.0%	\$893,136	8.6%

Expenditure Summary by State Categorical Summary

Transportation	\$10,256,790	\$10,442,289	242.91	\$11,335,425	204.13	100.0%	\$893,136	8.6%
Total	\$10,256,790	\$10,442,289	242.91	\$11,335,425	204.13	100.0%	\$893,136	8.6%

Staffing Summary

<u>Transportation</u>			
Activity Driver		6.00	5.00
Clerical		5.00	5.00
Bus Driver		142.00	109.50
Computer Operator		5.00	3.00
Lead Bus Driver		29.00	29.75
Mechanic		16.00	13.00
Other Management		4.50	5.00
Parts and Service Clerk		0.00	2.00
Transit Aide		35.41	31.88
Transportation Total		242.91	204.13
Total		242.91	204.13

OPERATIONS

Building Services

Mission

The mission of the Building Services Department is to clean, maintain, and create learning environments for the students, staff, and community of Albemarle County. Learning spaces should enhance the educational experience while maintaining the health, safety, and comfort of the occupants. Our work is to be completed in an efficient, environmentally-friendly manner, with a student-centered focus and excellent customer service.

Description

The Building Services Department strives to efficiently manage and protect school property by providing a comprehensive program for daily maintenance and sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuous improvement, 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.
- **Community Usage:** The department manages and provides custodial coverage for the facility community usage program. The community usage program involves coordinating approximately 15,000 events per year with over 265 internal groups and 280 external community organizations.
- **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. The grounds department contributes to the Division's Integrated Pest Management program by utilizing organic herbicides.
- **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 protection measures with the goal of 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.

OPERATIONS

- The average total site energy utilization for ACPS schools for fiscal year 2017-2018 was 42 kBtu/sf. For comparison, the national average site energy utilization for similar facilities was approximately 55 kBtu/sf.
- Department management of a safety training database and several safety training programs facilitates providing training to custodial and maintenance personnel as well as tracking the progress of required trainings.
- **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.
- **Inclement Weather Response:** Building Services staff are essential personnel and provide the first response to clear parking lots and sidewalks after snow and ice events.

New and ongoing CIP projects for the Building Services Department include the Western Albemarle High School Science Lab Addition that is scheduled to be complete in August of 2019; Henley Middle School Security Addition; Classroom Modernizations at Albemarle High School, Jouett Middle School, Walton; design for the second High School Center; design for the Scottsville Elementary Addition & Modernization; and other significant maintenance and repairs.

Resource Allocation

The Building Services maintenance program includes approximately 183 FTE for maintenance and custodial positions. 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 team includes five FTEs for management positions and five FTEs for clerical support positions to provide direction and support to the five programs within Building Services: facilities maintenance; custodial services; grounds services; environmental, safety, and energy management; and capital renewal and replacement. For 2019-20, the team will also complete the Western Albemarle Addition & Modernization project and the Henley Security Addition projects. 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 department's operational budget 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 and 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 2019-20, there is a continued focus on energy efficiency, resource conservation, and safety initiatives.

OPERATIONS

Accomplishments

Building Services Department construction highlights during the past year include security entrance additions at Henley, Scottsville and Murray High; Learning Space Modernization renovations at Albemarle High, Western Albemarle High and middle schools; furniture upgrades at Monticello High, Murray High and all elementary schools; and continued work on the Western Albemarle High science lab addition and modernization. The department is nearing completion of LED lighting upgrades and high efficiency plumbing fixtures as part of the Division's energy performance contract. The electricity and water utility savings are used to pay for the lighting and plumbing upgrades.

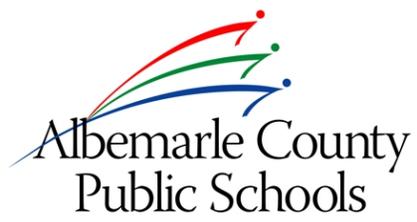
Challenges

The department faces the continual challenge of remaining competitive in the current market and attracting custodians and qualified trades staff. This is particularly true for the second shift, which is extremely critical in allowing the department to complete daily maintenance and repair tasks. Attraction and retention of custodial personnel continues to be a challenge, as local employers compete for the same personnel with higher rates of pay and similar benefits packages. The department also is challenged to maintain levels of service when covering for FMLA absences.

In addition, construction prices continue to be subject to increasing labor and material costs. Predicting market effects on maintenance and capital projects is a challenge.

Budget

Building Services	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,662,626	\$2,841,706	63.30	\$2,817,686	62.68	25.0%	-\$24,020	-0.8%
Other Wages	\$179,406	\$349,700	0.00	\$350,332	0.00	3.1%	\$632	0.2%
Benefits	\$1,272,301	\$1,488,703	0.00	\$1,456,805	0.00	12.9%	-\$31,898	-2.1%
Operations	\$8,839,108	\$6,533,030	0.00	\$6,648,031	0.00	59.0%	\$115,001	1.8%
Total	\$12,953,441	\$11,213,139	63.30	\$11,272,854	62.68	100.0%	\$59,715	0.5%
Expenditure Summary by State Categorical Summary								
Building Services	\$9,771,843	\$10,574,873	63.30	\$10,642,389	62.68	94.4%	\$67,516	0.6%
Facilities	\$584,231	\$532,043	0.00	\$529,642	0.00	4.7%	-\$2,401	-0.5%
Transportation	\$97,367	\$106,223	0.00	\$100,823	0.00	0.9%	-\$5,400	-5.1%
Transfers	\$2,500,000	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$12,953,441	\$11,213,139	63.30	\$11,272,854	62.68	100.0%	\$59,715	0.5%
Staffing Summary								
<u>Building Services</u>								
Clerical			5.00		5.00			
Custodial			11.30		14.30			
Other Management			5.00		5.00			
Other Technical			0.00		1.38			
Trades Maintenance			42.00		37.00			
Building Services Total			63.30		62.68			
Total			63.30		62.68			



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LEARNING, ENGINEERING, ACCESS & DESIGN (LEAD)

Learning, Engineering, Access, and Design (LEAD)

Mission

The mission of the Department of Learning Engineering, Access, and Design (LEAD) is to deliver technology support and services for the advancement of our community of learners, educators, and staff. LEAD provides professional learning opportunities and ongoing instructional and technical support in our collective pursuit of the purposeful and effective use of technology as it aligns to the Division's strategic plan. Exceptional customer service and support, educator access to key information, the adoption and management of high caliber technological systems, software, computers, and tools for our educators is LEAD's goal in supporting educators to facilitate learning opportunities that allow learners to develop lifelong learner competencies through a variety of meaningful educational experiences.

Description

Major programs and services provided by the department include:

- Internal and external Division websites and the ACPS mass communication system
- Management of student information, visitor management, learning management, assessment, content management, and multi-tier system of support (MTSS/RTI) systems
- Electronic report cards
- Division and School Equity Dashboards
- State and local assessments conducted and supported in collaboration with the Office of Strategic Accountability and Program Evaluation
- Support for assessment item bank in collaboration with the Department of Student Learning
- Data warehousing
- Network infrastructure (WAN, LANs), security and management, installation, and support
- Systems engineering services and software licensing
- Technology installation & support
- Audio-visual installation & support
- Support of web-based testing
- Support learning technology SMART goals by school that align with School Improvement Plans (SIPs)
- Facilitate professional learning for technology implementation with a focus on SAMR and a teacher's ability to leverage technology in increasingly meaningful and effective ways for students
- Support teachers' skill development to integrate technology for creativity, accessibility, productivity, and critical thinking using a wide range of coaching strategies.
- Support of digital citizenship curriculum across all schools and supports administrators with building bridges with families around responsible and safe technology use
- Aggregating, formatting, and submitting data for State Reporting
- Technology Procurement and E-rate reimbursement
- Lead development and creation of ACPS Educational Technology Plan
- Voice services for landline, long distance, and cellular devices
- Provide and maintain service and support for staff and student computer

LEAD supports the business of school from a technology perspective. The department supports a number of management systems and facilitates Division-level software licensing, which enable student, teacher and administrative function. LEAD provides the financial means and technical support to enable the Division to operate as a 21st century learning environment including services, systems, and staff. As part of the Instructional Technology Distribution Model, all teacher and student laptops are cycled for replacement after those devices have been in operation for four full years of service. Specialty technologies for classrooms, labs, media centers,

LEARNING, ENGINEERING, ACCESS & DESIGN (LEAD)

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 supports the Educational Technology Plan adopted by the School Board and transitions the learning environment into a digital format. Currently, LEAD is facilitating a Digital Learning Initiative that includes a student to computer ratio of 1:1 at grades 3-12 and 3:2 at grades K-2.

Resource Allocation

Regular Education: One major responsibility of LEAD is to ensure the financial stability for all of the enterprise applications that are necessary for 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 for enterprise level software. Funding requirements generally are stable, but these renewal costs continue to escalate yearly.

Connectivity 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 the Wide Area Network (WAN) connectivity and Internet access. This fund also pays for services related to voice services for landline, long distance, and cellular services. Similar to other utilities, these costs incrementally increase over time.

Technology: The primary resource for the LEAD department are 53 staff positions that support the department's mission. 30 staff members are deployed directly to schools, where they provide instructional and technical support. The remaining staff members provide direct and remote support to teachers, administrators, and other staff.

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 interactive technologies and display video solutions.

Accomplishments

For the first time this school year, ACPS meets the VDOE Standard of Quality for instructional technology support. Last school year and so far this school year, the department's learning technology integrators have facilitated 4,483 high quality interactions around the instructional use of technology. The Division's service desk and technology support specialists, last school year and thus far this school year have closed over 25,000 support tickets. ACPS' technology infrastructure continues to be among the most robust in the state, effectively supporting the ever-increasing demands for connectivity bandwidth. Our enterprise application support team, in partnership with the Department of Student Learning, led a comprehensive review process for a new learning management system, and we are excited to continue this partnership as we implement the new system for the 2019/20 school year.

LEARNING, ENGINEERING, ACCESS & DESIGN (LEAD)

Challenges

LEAD must maintain systems capable of supporting 21st century learning, administration, and storing and generating data required by the state and national accountability programs is essential. 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 secure warehousing and management of data necessary to provide information to improve instruction and to meet accountability requirements.

Technology plays an important role in operational and instructional components of the School Division. It is imperative to have responsive and timely service to insure that operational and logistical student learning and instruction can continue. Staying current with emerging technologies, providing reliable and usable data for staff use, promoting digital safety and information security for staff and students, and providing timely effective and responsive support for our ACPS community are ongoing challenges for the LEAD department.

Budget

Learning, Engineering, Access, and Design (LEAD)	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,129,750	\$1,138,456	16.00	\$2,066,824	27.70	35.8%	\$928,368	81.5%
Other Wages	\$20,876	\$62,000	0.00	\$62,000	0.00	1.1%	\$0	0.0%
Benefits	\$416,880	\$495,457	0.00	\$783,219	0.00	13.5%	\$287,762	58.1%
Operations	\$2,580,314	\$2,063,877	0.00	\$2,869,091	0.00	49.6%	\$805,214	39.0%
Total	\$4,147,819	\$3,759,790	16.00	\$5,781,134	27.70	100.0%	\$2,021,344	53.8%

Expenditure Summary by State Categorical Summary

Admin, Attend & Health	\$1,020	\$1,200	0.00	\$1,200	0.00	0.0%	\$0	0.0%
Technology	\$2,510,942	\$2,136,640	16.00	\$4,157,984	27.70	71.9%	\$2,021,344	94.6%
Building Services	\$609,558	\$619,000	0.00	\$619,000	0.00	10.7%	\$0	0.0%
Transportation	\$3,943	\$2,950	0.00	\$2,950	0.00	0.1%	\$0	0.0%
Transfers	\$1,022,356	\$1,000,000	0.00	\$1,000,000	0.00	17.3%	\$0	0.0%
Total	\$4,147,819	\$3,759,790	16.00	\$5,781,134	27.70	100.0%	\$2,021,344	53.8%

Staffing Summary

<u>Technology</u>		
Clerical		0.00
Other Management		1.00
Other Technical		5.00
		16.00
Technology Total		16.00
Total		27.70

LAPSE FACTOR

Lapse Factor

The Lapse Factor fund is 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.

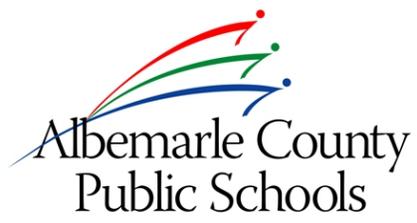
The impact of this fund is to reflect the financial impact of staff turnover during the next 18 months on the allocation of resources across the Division. In times of economic uncertainty, it is unclear how this will impact turnover, so it is imperative that we are prepared to address contingencies.

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.

Budget

Lapse Factor	Actual	Adopted	18-19	Proposed	19-20	% of	Proposed v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	-\$1,271,910	0.00	-\$568,702	0.00	92.9%	\$703,208	-55.3%
Benefits	\$0	-\$249,093	0.00	-\$43,505	0.00	7.1%	\$205,588	-82.5%
Total	\$0	-\$1,521,003	0.00	-\$612,207	0.00	100.0%	\$908,796	-59.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	-\$1,521,003	0.00	-\$612,207	0.00	100.0%	\$908,796	-59.7%
Total	\$0	-\$1,521,003	0.00	-\$612,207	0.00	100.0%	\$908,796	-59.7%

The Proposed FY 19-20 Budget includes \$1,000,000 for Teacher and Classified Compensation Strategies. These funds will be used for compensation increases to reflect the most recent changes in the local and regional market. Additional funds will be used to adjust salaries for classified positions, particularly those that are difficult to fill, based on further study and analysis.



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