

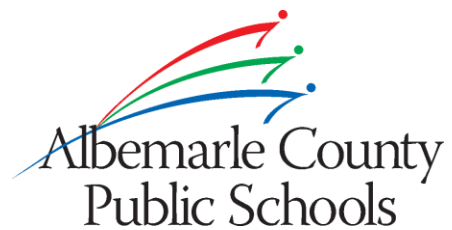
ALBEMARLE RISING:

The Rising Tide Lifts Us All

2019-20 Budget Work Session #2

FUNDING REQUEST REVIEW SCHEDULE

January 17 th Special School Board Meeting	Superintendent's Funding Request Presentation
January 22 nd Special Budget Work Session	<u>Budget Work Session #1:</u> Overview, Compensation/Benefits, Growth Strategic Objective #1: We will engage every student
January 24 th School Board Work Session	<u>Budget Work Session #2:</u> Strategic Objective #2: We will implement balance assessments Strategic Objective #3: We will improve opportunity and achievement
January 29 th Public Hearing and Special Budget Work Session	<u>Budget Work Session #3:</u> Strategic Objective #4: We will expand partnerships Strategic Objective #5: We will optimize resources Program, Department and Special Revenue Q&A Discussion
February 5 th School Board Business Meeting	Adopt School Board Funding Request



OBJECTIVE #2

We will implement balanced assessments.

WE WILL IMPLEMENT BALANCED ASSESSMENTS.

Strategic Decision-Making:

	FTE	FTE Cost	Operating	TOTAL
Data and Reporting Specialist and System	1	\$99,213	\$120,000	\$219,213

DATA AND REPORTING SPECIALIST AND SYSTEM

Strategic Decision-Making

- This proposal improves strategic and operational decision-making by increasing access to data and reporting for staff members across the division
- It also includes verifying the data maintained in our systems and working with data owners to increase the accuracy and integration of existing data
- This proposal adds 1.0 FTE and funds to for an enterprise level data reporting tool
- Total Cost: \$219,213

DATA AND REPORTING SPECIALIST AND SYSTEM

○ Strategic Decision-Making

- According to the Virginia Department of Education:

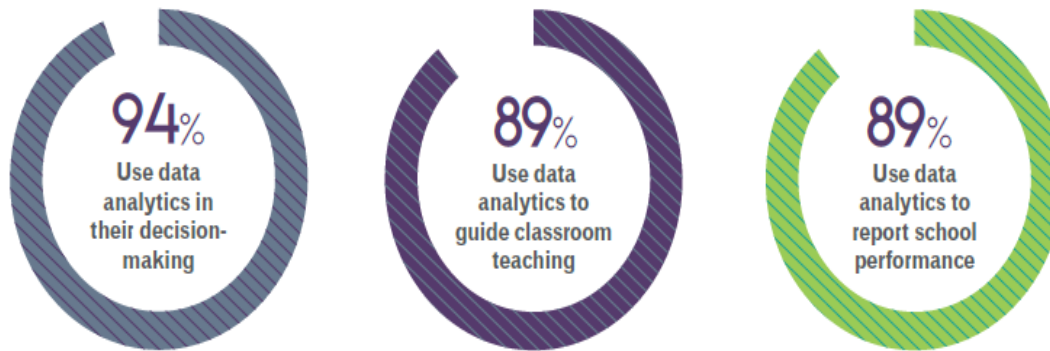
“The effective use of accurate and detailed information on student achievement and other school quality factors is central to Virginia’s commitment to providing quality instruction for all students.”

- According to the Center for Digital Education:
 - 69% of school divisions nationwide integrate data from multiple sources
 - 87% either have or are creating data dashboards
- ESSA emphasizes that schools use broader measures of student performance to monitor student progress, not just report it. U.S. Dept. of Ed, Every Student Succeeds Act

DATA AND REPORTING SPECIALIST AND SYSTEM

Strategic Decision-Making

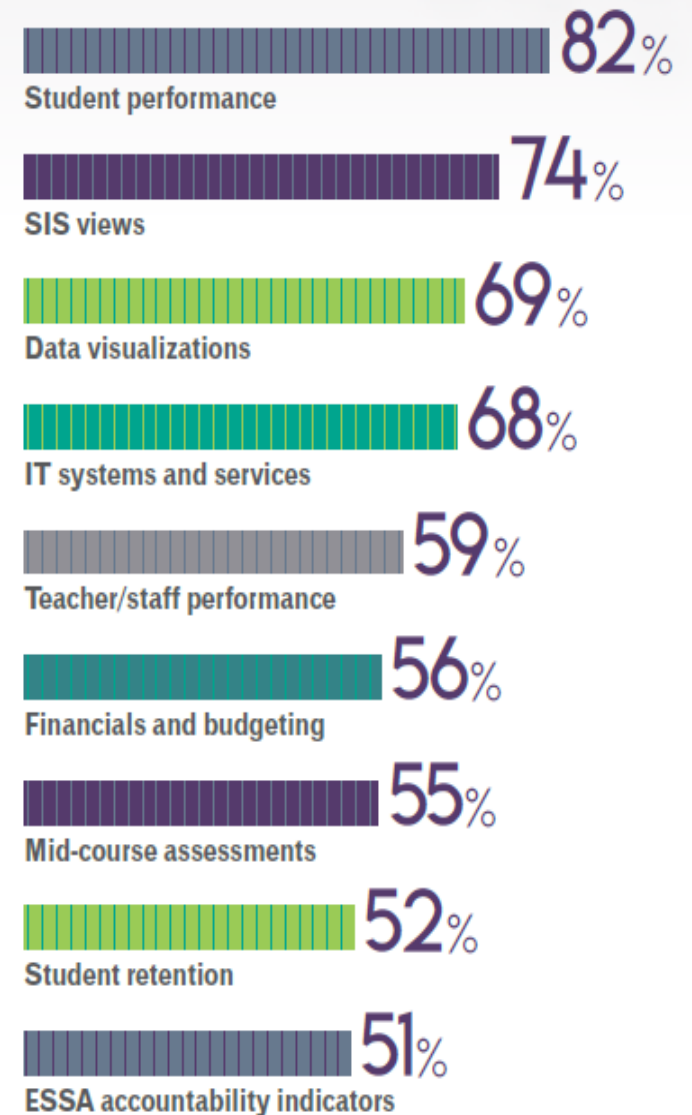
HOW DISTRICTS USE DATA ANALYTICS

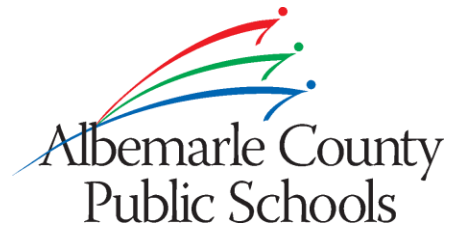


Source: CDE 2017-18 Digital School Districts Survey

“There’s been a lot of vision around the possibility of personalizing learning and data is at the heart” Keith Krueger, CEO of Consortium for School Networking.

WHAT K-12 DASHBOARDS SHOW





OBJECTIVE #3

We will improve opportunity and achievement.

WE WILL IMPROVE OPPORTUNITY AND ACHIEVEMENT.

	FTE	FTE Cost	Operating	TOTAL
<i>Safety and Well-being:</i>				
Anonymous Reporting App	0	\$ -	\$10,000	\$10,000
Elementary School Counselors Part-Time to Full-Time (Phase 1)	1.5	\$114,276	\$ -	\$114,276
Middle School Student Support Counselor	1	\$76,184	\$ -	\$76,184
School Safety Coordinator	1	\$74,083	\$ -	\$74,083
<i>Student Well-being and Success:</i>				
First School Pilot Program	0	\$ -	\$5,000	\$5,000
Gifted Education Program Enhancements	1	\$105,401	\$ -	\$105,401
STEP Program Expansion	1	\$76,812	\$ -	\$76,812
	5.5	\$446,756	\$15,000	\$461,756

ANONYMOUS REPORTING APP

Safety and Well-being

- This proposal improves student and staff safety and well-being by providing a way to fully and anonymously report information on both desktop and mobile devices. The system will allow students and staff to report all types of incidents, including bullying, self-harm, violence, and bias incidents.
- Total Cost: \$10,000



ANONYMOUS REPORTING APP

○ Safety and Well-being

- JLARC Report Identified 9 school safety approaches that are widely used in Virginia and other states to Prevent and Respond to School Shootings.
 - Anonymous Reporting apps was one of two that ACPS had not implemented.
- Progress to Date:
 - EAB Research Report on available products and their uses
 - Product demonstrations with key ACPS staff members
 - In person staff visits to nearby school divisions where products are in use

ANONYMOUS REPORTING APP

Safety and Well-being

- Implementation plan calls for a single school pilot then division wide adoption.
- Because the anonymous nature of the reporting our initial focus will be on:
 - Developing community awareness
 - Ensuring student, staff and community member comfort of use

What Can Students Report Through an Anonymous Reporting App?

- Acts or threats of violence
- Concerns or incidents of racism/bias
- Suicidal ideation/threats to do self harm
- Concerns about bullying
- Use of or sale/distribution of alcohol, drugs or controlled substances

ELEMENTARY SCHOOL COUNSELORS PART-TIME TO FULL-TIME (PHASE 1)

Safety and Well-being

- This proposal improves the safety and well-being of students at smaller elementary schools.
- Based on their enrollment, five small elementary schools are currently staffed with a part-time school counselor. This proposal would begin to phase in increasing the staffing standard to a minimum of 1.0 FTE at all schools to promote wellness and access to mental health support.
- This proposal adds 1.5 FTE. An additional 1.0 FTE will be needed in Phase 2 to complete the proposal.
- Total Cost: \$114,276

ELEMENTARY SCHOOL COUNSELORS

Safety and Well-being

Phase 1: 2019-20

- Increase Southern and Western Elementary Schools to 1.0 FTE

Phase 2: 2020-21

- Complete process at Broadus Wood and Stony Point.

	Student Pop.	Counselor FTE	FTE to meet "BASE ONE"	
Agnor-Hurt	477	1.00		
Baker-Butler	640	2.00		
Broadus Wood	280	0.50	0.5	Phase Two
Brownsville	817	2.00		
Cale	683	1.50		
Crozet	363	1.00		
Greer	575	1.50		
Hollymead	440	1.00		
Meriwether Lewis	405	1.00		
Murray Elementary	270	0.50	0.5	Phase One
Red Hill	196	0.50	0.5	Phase One
Scottsville	250	0.50	0.5	Phase One
Stone-Robinson	433	1.00		
Stony Point	239	0.50	0.5	Phase Two
Woodbrook	528	1.00		

MIDDLE SCHOOL STUDENT SUPPORT COUNSELOR

Safety and Well-being

- This proposal improves the safety and well-being of middle school students by beginning to phase in the expansion of the Counselor program to all ACPS middle schools.
- School division data continues to suggest that students are experiencing higher levels of pressure to engage in unhealthy behaviors and are increasingly enduring significant challenges to their mental health.
- This proposal adds 1.0 FTE.
- Total Cost: \$76,184

MIDDLE SCHOOL STUDENT SUPPORT COUNSELOR

Safety and Well-being

BUDGET SURVEY:

More than 1,000 stakeholders provided input regarding the budget process and funding prioritization



More than half of the respondent's prioritized *"Increasing student health and wellness services (nurses, psychologists, social workers, school counselors, etc.)"* in their top 5 priorities.

LISTENING TOUR:

Resulted in a collection of feedback from 16 listening sessions, an online feedback form, and a community survey



- Mental health came up during conversations at every meeting.
- Of the top 20 challenges we heard, over a third of respondents selected *"Supporting mental health for students and teachers"* as the most pressing need.

MIDDLE SCHOOL STUDENT SUPPORT COUNSELOR

Safety and Well-being

Middle School Mental Health Support (Other than School Counselors)

Burley	1 SAP counselor & 2 TDT staff through Region Ten
Community Charter	1 TDT staff split between Middle and High School through Elk Hill
Henley	1 TDT staff through Region Ten – 1 in process of being hired
Jouett	2 TDT staff through Region Ten
Sutherland	No additional Support
Walton	2 TDT staff, one through Region Ten and one through Elk Hill

MIDDLE SCHOOL STUDENT SUPPORT COUNSELOR

Safety and Well-being

Therapeutic Day Treatment (TDT)

- Children and youth ages 3-21,
- Serves students with behavioral or emotional issues that are impairing their functioning at school and need daily and intensive intervention to address these issues.
- Common issues are anxiety, depression, disruptive & oppositional behaviors, hyperactivity & impulsivity, and lack of age-appropriate anger management or social skills.
- TDT uses behavioral plans, coordination with parents and school staff, psychoeducation, and skills training.
- TDT uses individual and small group sessions and support throughout the school day to help the students meet his or her goals as well as those identified by his or her parents and teachers.

SCHOOL SAFETY COORDINATOR

Safety and Well-being

- This proposal improves student safety and well-being by creating a full time district level School Safety Coordinator.
- This proposal adds 1.0 FTE.
- Total Cost: \$74,083

SCHOOL SAFETY COORDINATOR

Safety and Well-being

- The JLARC report identified 9 school safety approaches that are widely used in Virginia and other states to Prevent and Respond to School Shootings.
- Employing a School Safety Coordinator was one of two approaches that ACPS had not implemented.
- The School Safety Coordinator would have as its primary responsibilities
 - Identifying and developing school safety best practice protocols for school drills and the like
 - Developing structures that ensure district wide implementation of established best practices
 - Working collaboratively with Law Enforcement and other safety focused community agencies to enhance school safety

SCHOOL SAFETY COORDINATOR

Safety and Well-being

- The School Safety Coordinator would provide the district with the ability to develop a more robust school safety program with a single staff member holding responsibility for that program.
- The School Safety Coordinator position would position the school division well to address two mandates currently making their way through the General Assembly would require the division to:
 - Provide annual emergency preparedness training for staff
 - Provide a school safety assessment conducted by a safety specialist

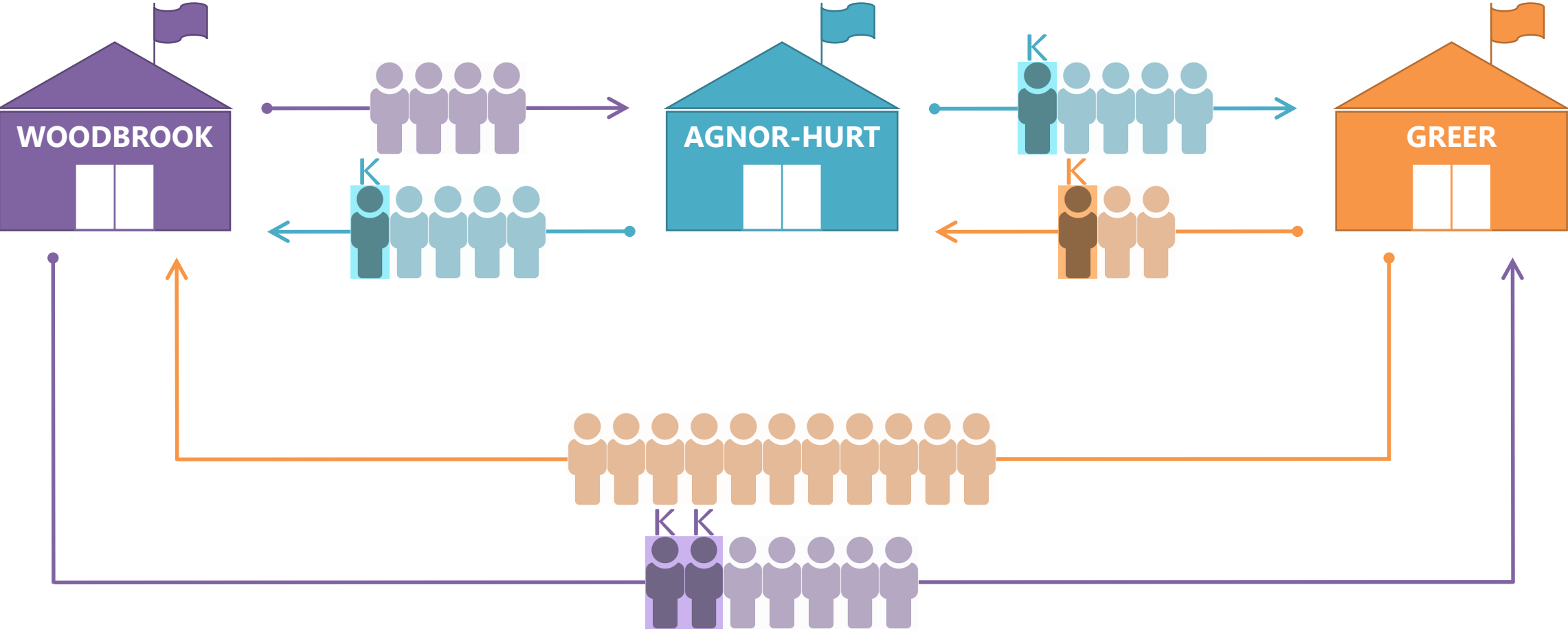
FIRST SCHOOL PILOT PROGRAM

Student Well-being and Success

- This proposal aims to begin a program to keep students in their first elementary school.
- Based on current research, urban ring students and families who stay in their elementary school over time increase the likelihood of students meeting grade level benchmarks and achieving well on any standardized assessment.
- Making sure that stable relationships are developed for students and parents is an important goal for schools. For some of our urban ring students, they can move several times in one year and in their elementary careers.
- This initiative would provide transportation to kindergarteners in urban ring schools so that they can remain in their first school if they moved within the urban ring.
- Total Cost: \$5,000

FIRST SCHOOL PILOT PROGRAM

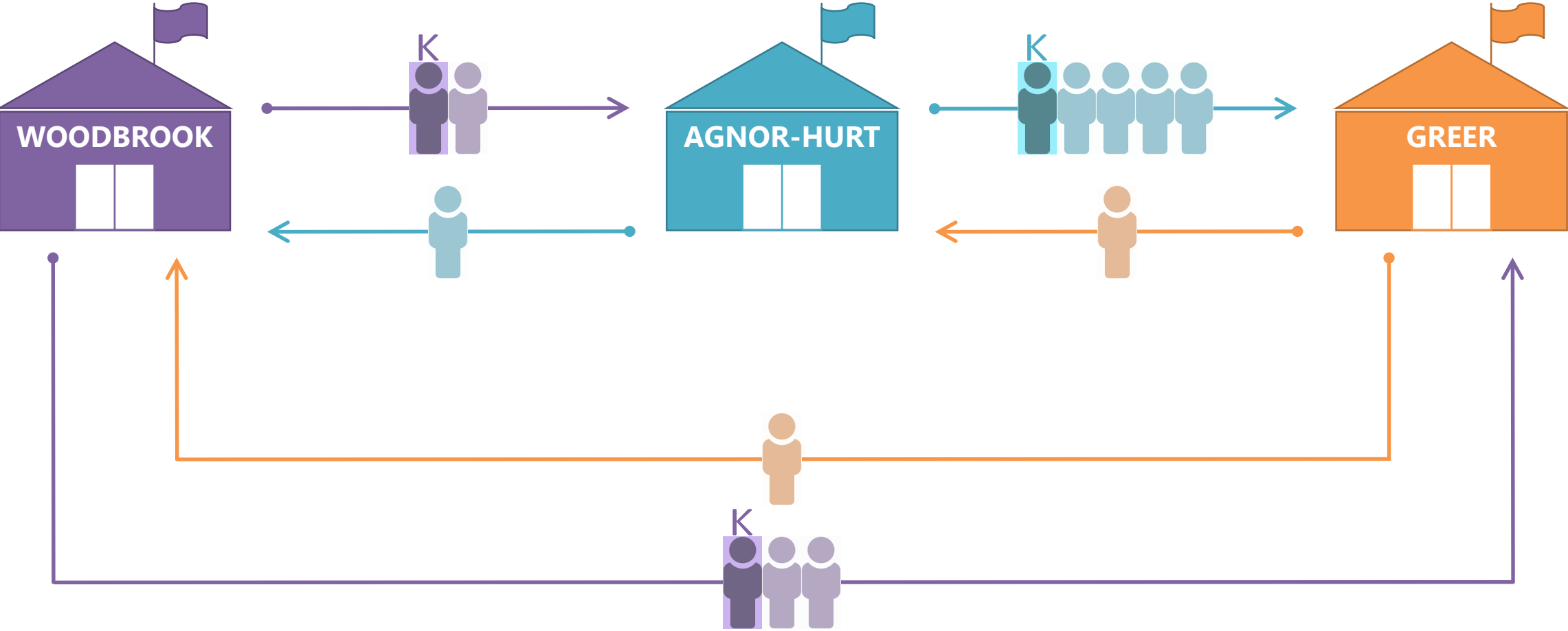
Student Well-being and Success



Shaded icon = Kindergarten Student (5 Total)

FIRST SCHOOL PILOT PROGRAM

Student Well-being and Success



FIRST SCHOOL PILOT PROGRAM

Student Well-being and Success

	Reading SOL Pass Rate			Math SOL Pass Rate		
Started in	Grade 5	Grade 4	Grade 3	Grade 5	Grade 4	Grade 3
Grade 5	15			35		
Grade 4	43	60		43	43	
Grade 3	44	53	46	59	56	28
Grade 2	71	68	61	73	68	60

GIFTED EDUCATION REDESIGN

Student Well-being and Success

- This proposal improves student well-being and success by re-envisioning the Gifted Education program. It is a three-year plan to shift the division's gifted paradigm from identifying gifts in some students to developing the talents of all students.
- This proposal adds 1.0 FTE for a Talent Development Program Manager.
- Total Cost: \$105,401

GIFTED EDUCATION REDESIGN

Let's Lead the Way!



Three Models

- Formally identified and served
- Not identified and not served
- Not identified and served

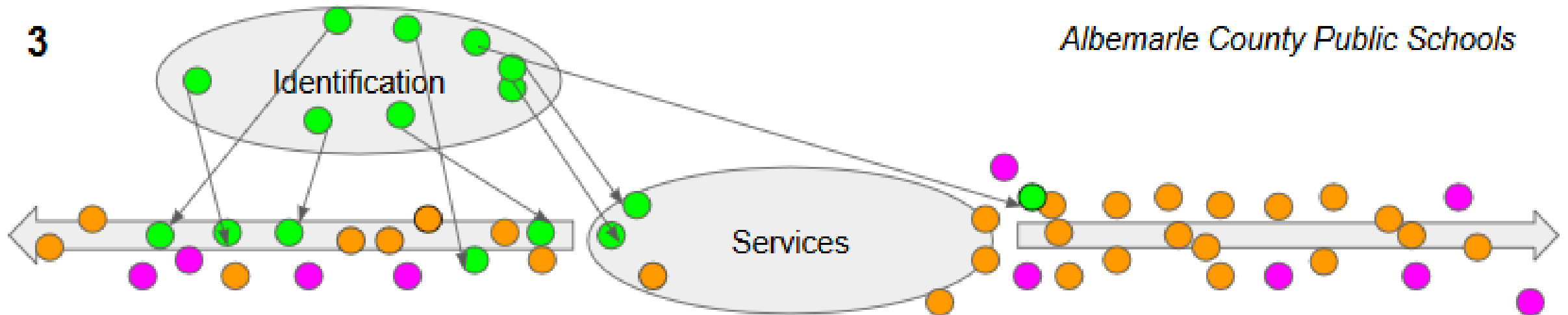
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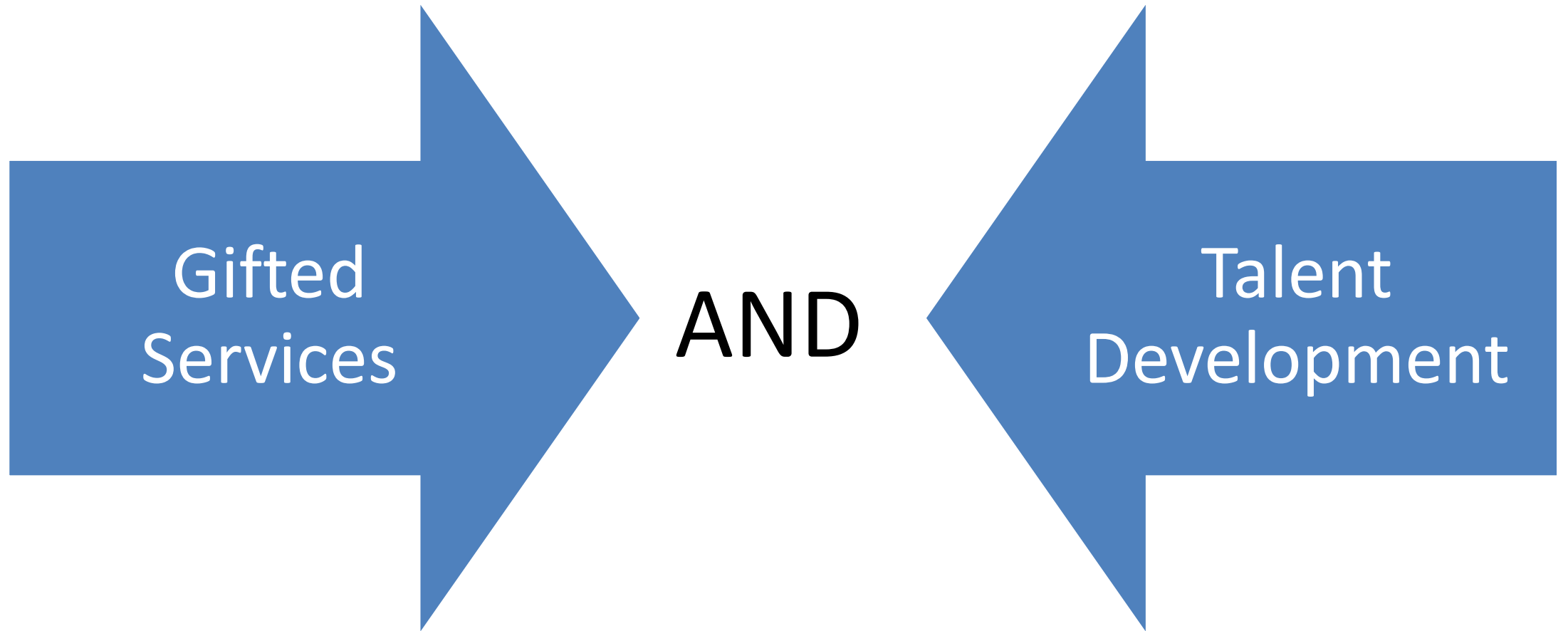


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GIFTED EDUCATION REDESIGN

Student Well-being and Success



GIFTED EDUCATION REDESIGN

Student Well-being and Success

Measuring Success

- Talent Pool data
- Service data
- Identification data
- Students being able to talk about their individual strengths

STEP PROGRAM EXPANSION

Student Well-being and Success

- This proposal improves student well-being and success by expanding the Short Term Education Program (STEP) to Walton Middle School and Monticello High School.
- This program decreases disproportional suspension of minority students, by decreasing suspensions and suspension time. The program has been successful at Jouett Middle School and Burley Middle School.
- This proposal adds 0.5 FTE at Walton Middle and 0.5 FTE at Monticello High.
- Total Cost: \$76,812

STEP PROGRAM EXPANSION

Student Well-being and Success

OUT OF SCHOOL SUSPENSIONS

(# of students/ # of incidents)

	BURLEY <i>Enrollment: 565</i>	JOUETT <i>Enrollment: 559</i>	WALTON <i>Enrollment: 351</i>
2016-17	72/112	55/87	26/31
2017-18	12/15 <i>(35 in STEP)</i>	18/20 <i>(36 in STEP)</i>	27/42

Student Feedback:

"STEP was a better choice for me because I was able to get my work done. I even got caught up."

Parent Feedback:

"Feel like the school is on my side. Transportation supports the parent. Counselling supports the child. Creates a partnership."

WE WILL IMPROVE OPPORTUNITY AND ACHIEVEMENT.

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Next Meeting: January 29th

**WE WILL CREATE AND
EXPAND PARTNERSHIPS.**

**WE WILL IMPROVE
OPPORTUNITY AND
ACHIEVEMENT.**

Community Engagement:

Website Management and Communication
System Upgrade

Student Well-being and Success:

Work-Based Learning Management Tool

Employee Well-being and Job Satisfaction:

Reduced Tuition for Children of Employees

Research-Based Best Practices:

Education Advisory Board (EAB) Membership

Substitute Program:

Program Improvements (Phase 1)

Support Services:

Financial Analyst

Human Resources Specialist II

Transportation Services:

Bus Driver Compensation



Next Meeting: January 29th

Public Hearing

Strategic Objectives #4 & #5

Program, Department, School Q&A
Discussion

QUESTIONS & COMMENTS

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

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