

ALBEMARLE RISING:

The Rising Tide Lifts Us All

2019-20 School Board's Adopted Budget



Albemarle County Public Schools

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www.k12albemarle.org

Contents

Section A: Overview

This section contains the Messages from the School Board Chair and Superintendent, background on the School Division, policies and guidelines, budget process overview, a budget summary, and major revenue and expenditure changes from the prior year.

Section B: Revenues

This section contains information about the sources of School Fund revenue.

Section C: Expenditures

This section contains summary expenditure information.

Section D: School Programs

This section contains detailed School Fund expenditure information broken down by school-based program categories.

Section E: School Locations

This section contains detailed School Fund expenditure information broken down by physical school locations.

Section F: Departments

This section contains detailed School Fund expenditure information broken down by departments.

Section G: Special Revenue Funds

This section contains information about funds that are not part of the School Fund budget.

Section H: Supplemental Materials

This section contains detailed information about enrollment, staffing standards, budget allocations and calculations, salary scales, community engagement reports, and a glossary.

Contents

School Board Chair's Funding Request Message.....	3
Superintendent's Funding Request Message	7
General School Division Information.....	11
Division Highlights	14
Budget and Financial Policies.....	16
Budget Development Process	18
FY 2019/20 Adopted Budget Overview.....	20
Revenue Changes: Summary and Descriptions	22
Expenditure Changes: Summary	24
Expenditure Changes: Descriptions (Directed/Non-Discretionary & Growth)	26
Expenditure Changes: Advancing Horizon 2020 Strategic Plan - Descriptions	30
Strategic Objective #1: We Will Engage Every Student.....	31
Contemporary High School Programming: High School Centers Expansion.....	31
Contemporary High School Programming: JROTC/NDCC Program	32
CRT Professional Development: Equity Specialist Expansion	33
Elementary World Language Program: FLES Staffing	34
Strategic Objective #2: We Will Implement Balanced Assessments	35
Strategic Decision-Making: Data and Reporting Specialist and System.....	35
Strategic Objective #3: We Will Improve Opportunity and Achievement.....	36
Safety and Well-being: Anonymous Reporting App	36
Safety and Well-being: Elementary School Counselors Part-Time to Full-Time	37
Safety and Well-being: Middle School Student Support Counselor	38
Safety and Well-being: School Safety Coordinator	39
Student Well-being and Success: First School Pilot Program	40
Student Well-being and Success: Gifted Education Program Redesign.....	41
Student Well-being and Success: STEP Program Expansion.....	42
Strategic Objective #4: We Will Expand Partnerships	43
Community Engagement: Website Management and Communication System Upgrade	43
Student Well-being and Success: Work-Based Learning Management Tool.....	44
Strategic Objective #5: We Will Optimize Resources	45
Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Employees.....	45
Research-Based Best Practices: Education Advisory Board (EAB) Membership.....	46
Substitute Program: Program Improvements (Phase 1).....	47
Support Services: Financial Analyst	48
Support Services: Human Resources Specialist II.....	49

Transportation Services: Bus Driver Compensation.....50

School Board Chair's Funding Request Message

Dear Chair Gallaway and Members of the Board of Supervisors:

When he presented his 2019-20 funding request to our School Board on January 17, Superintendent Dr. Matthew Haas titled it *Albemarle Rising*. He positioned his request as more than the source of business-as-usual operational funds for the division, but more importantly, as an investment in the strong connections that must exist between our schools, county and community.

In his message, Dr. Haas noted several of the outstanding academic accomplishments of our students measured against their state and national peers and then said, *"As impressive as these results are, even more important to the future of Albemarle County will be our leadership as innovators. That comes from the investments we put in place to touch every student. To truly be the catalyst for economic development and prosperity in a highly volatile, rapidly innovating and multicultural marketplace, our instructional model needs to fit contemporary demands."*

A Plan Linked to Strategic Objectives

This funding request has been structured specifically to meet those demands. It advances our five objectives for fulfilling the student-centered goal of our strategic plan—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.*

This goal is more than a measure of each individual student's path to prosperity; it is a pathway to the future well-being of our county.

Our five objectives include engaging every student; implementing balanced assessments that truly measure student growth and progress over time; improving student opportunities and achievements for all demographic groups; creating and expanding business and community partnerships that can yield up to 1,000 internships for high school students each year; and optimizing the efficient use of resources.

Targeted Investments

Avoiding high-ticket-item strategies, the 20 new proposals in this budget comprise only one percent of total requested expenditures. These small, targeted investments are a prudent use of resources, allowing the school division to conduct proof-of-concept pilots, similar to the approach long common in the private sector, and to perfect these pilots over the course of the year before larger investments follow on a broader scale.

Among these proposals is an expansion of the number of students we can serve by our first student center, Center One at Seminole Place. This will permit us to increase the number of students supported by this contemporary learning model from 21 this year to between 60 and 80 next year, leading up to the opening of a larger student center in 2021 that will serve more than 500 students. Although only in its first year, the center serves one student who recently was awarded a presidential scholarship from the prestigious Rochester Institute of Technology and said she would not have received the scholarship had she not had the opportunity to attend the center this year.

Also in support of engaging every student and based upon a career interest survey of our students, we are bringing the JROTC program back to Monticello High School and making it available to all high school students, regardless of their base school.

Several proposals will expand student opportunity and achievement. Two more elementary schools will be offering world language programs. We are transforming our Gifted Education Program, which now serves just over nine percent of our student population, into a talent development program that will recognize and nurture the talents of 100 percent of our students.

Our in-school suspension program, which keeps students in school working on their studies rather than disconnecting them from the learning environment, will be in place at two more middle and high schools next year. This program has substantially reduced the recidivism rate among students who were suspended multiple times before the in-school suspension option was available.

We also will debut a program enabling kindergarten students at three urban ring schools to remain in their current school even if housing circumstances move their family to a different school's attendance zone. Research had shown that multiple moves within a school year can harm a student's academic and social development. If data next year shows that this approach contributes to student academic, social and emotional growth, the program can be expanded in future years to more grade levels or schools.

Our request also includes an anonymous reporting app that can be used to investigate threats to the safety and well-being of students. We also would expand mental health and student counseling services in our middle and elementary schools and add a school safety coordinator to assist schools with emergency and crisis planning and protocols, needs assessments, staff and student climate, and safety drills.

Addressing Critical Shortages

Two proposals address critical staffing shortages among bus drivers and substitute teachers. Bus driver salaries no longer are competitive with our local market. Not being fully staffed with drivers has made it necessary to cancel student field trips and after-school tutoring sessions, and it has added up to 30 minutes to bus rides for some students. This request would improve both compensation and retirement benefits to strengthen our competitive position in the market. A second pilot would increase compensation for retired school division teachers who return to the classroom to serve as substitute teachers, making it possible to develop a cadre of highly experienced and professionally licensed teachers available on short notice to fill classroom needs without disrupting the quality of instruction.

Overall, our needs-based funding request would increase expenditures by 4.79 percent to \$195.76 million. Revenues are projected to increase by 4.57 percent to \$195.33 million. The difference of \$426,574 is among the smallest in several years at this point in our budget development process. More than 85 percent of our funding request is devoted to employee compensation and benefits. Just over 11 percent supports operational expenses.

Although our revenues include a five percent increase currently projected in state funding, it should be noted that this would equate to 26 percent of our average per pupil costs. Prior to the recession, the state funded more than 30 percent of these costs. If this level of support had been maintained, our school division would be receiving another \$7 million from the state this year.

The Power of Partnerships

In his funding request to our Board last month, Dr. Haas wrote, in part, that our school division “stands at the doorway of a Golden Age; a time defined by symbiotic partnerships between school, community and businesses; by new and exciting ideas that produce quantifiable results; by the use of cutting-edge resources that exponentially advance learning; and by teachers, staff and students who are passionate, talented, and determined enough to make a positive difference in their own lives and in the lives of others.”

We are deeply grateful for the contributions that each of you has made to the high quality of public education in our county. You have made it possible for Albemarle County Public Schools to stand on the brink of exciting and sweeping new opportunities that will lift up our county.

We respectfully request that you join us in support of this funding request and of the strategies, priorities and solutions it offers for bringing a more prosperous future to our county and our residents.

Sincerely,



Jonno Alcaro
School Board Chair

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Superintendent's Funding Request Message

Albemarle Rising

It was more than 50 years ago when President John F. Kennedy used the phrase, "A rising tide lifts all boats." He was speaking in Arkansas about the merits of a new dam. His point was that what was good for Heber Springs, Arkansas, would benefit the entire region, just as improvements in the purchasing power of Arkansas residents would help the income of autoworkers in Michigan.

Twenty years later, President Ronald Reagan used the same expression in reference to our nation's economy, and ever since, government leaders have rallied to the concept that wise, patient, and precisely targeted investments in the public sector can produce long-term prosperity for all.

That has been true in education since at least 1655, when Boston Latin School, the first public school in what is now the United States, opened. Public schools have been a powerful catalyst for history's most successful economic development and prosperity stories. The ideas born and matured in our public schools have been the wellspring for creativity, imagination, teamwork, and trial-and-error skills that have turned young students into the wealth creators of every generation.

Ten years before President Kennedy was in Arkansas talking about our connected economy, the then Chairman of General Motors, Charles Wilson, famously told Congress that "what was good for our country was good for General Motors, and vice versa." And what was good for General Motors at that time were assembly-line employees who could reliably and efficiently produce new cars.

The instructional model in the mid-20th century certainly looked like many workplaces across industrial America—classrooms populated by desks all in a row, filled with furious note takers and a learning environment valuing routine over spontaneity.

The Changing Marketplace

Today's workplace looks nothing like it did in 1950, and neither should our schools. Much like contemporary businesses all over the world today, schools should provide the resources and support that empower students to succeed in a wide variety of dynamic environments.

Projections from respected research firms and business thought leaders tell us that the growing dominance of artificial intelligence, robotics, and computers will result in the loss of tens of millions of present-day jobs to machines in the not-too-distant future. The challenge for schools and communities is how to remain relevant through such a powerful transition. The answer begins with a strong foundation.

In the 2018-19 school year, our division extended its state and national leadership as measured by several student performance metrics. Our on-time graduation rate again exceeded the state average, as it has every year since this important standard was established. Our graduation rate is higher than the graduation rate for every one of the 50 states in our union.

Our students again surpassed state and national averages for the College Board's Scholastic Aptitude Test and its college readiness benchmark. By a sizeable margin, our students exceeded the percentages of their peers in Virginia who earned Advanced Studies Diplomas. Niche, a national assessment organization that evaluates academics and school climate, concluded that Albemarle County Public Schools was the third best out of 131 school divisions in the state. Nationally, it placed us in the top 2.3 percent of all school divisions in the nation.

As impressive as these results are, even more important to the future of Albemarle County will be our leadership as innovators. That comes from the investments we put in place to touch every student. To truly be the catalyst for economic development and prosperity in a highly volatile, rapidly innovating, and multicultural marketplace, our instructional model needs to fit contemporary demands.

The Leadership of Ideas

Over the past two years, we have updated learning spaces across every school in our division to provide more flexibility for teachers and greater integration of state-of-the-art technology, and to design classrooms that facilitate collaboration, creativity, critical thinking, and communication skills among students. We are working with college admission officers and the state department of education to expand student choice in the selection of courses that more precisely fit students' career and personal interests. We are the only school division in Virginia to receive a waiver from the state to provide this student option.

This year also marked the debut of Center One at Seminole Place, a new student learning center that looks much like modern offices and research labs across the country. The curriculum is entirely project-based with no bells to signal the end of classes. Students and teachers collaborate on projects that combine several academic disciplines, as demonstrated by the students who are using math, science and engineering skills to build musical instruments, or the student who is merging art and science to design a book for hospitals and clinics on how to support children who suffer from a rare genetic disease. What we learn and fine-tune from student learning experiences at the Center will be incorporated into a 600-student center planned to open in 2021.

One of the General Assembly's highest education priorities right now is strengthening mental and emotional support services for students. We already have made that a top priority, having added mental health counselors at the middle and high school levels. Next year, we are proposing to continue increasing counselor support not only in our middle schools, but also in our elementary schools.

The Achievement Gap

This funding request supports our commitment to eliminating the achievement gap between white students and students of color. Our culturally responsive teaching model, the first of its kind in Virginia and one of the few such programs in the country, is an influential component of our professional development programming, yielding impressive early results in the academic and social development of students.

Complementing this work will be our pilot project for kindergarten students that will allow them to stay in their original school even if a change in their family's housing puts them in another school's attendance zone. One of the contributing factors to the achievement gap is stability in a child's relationship with school. It is not unusual for a student in our urban ring to change elementary schools two or three times due to the family's need to change their residence. This pilot, designed to support students who already possess risk factors, will make it possible for them to avoid the disruptions such changes often cause in a child's academic and social development.

Learning disruptions are among the most challenging issues facing our state, caused by the disproportionate number of minority students and the number of students overall who are suspended from school. Our Short-Term Education Program (STEP) brings students and their parents together with the school principal to agree upon a study plan to keep students learning in school rather than sending them home. Among the program's benefits are sharp reductions in the number of students bring suspended multiple times over the course of the school year. We will be expanding the program to two additional schools next year. Among those interested in our success are state legislators, who have asked if we would be willing to testify in Richmond as a way of sharing this program with other school divisions across Virginia.

Investing in Lift

Our one strategic goal for all students is that they “will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.” And it is in the fulfillment of that goal that the fortune of our businesses, community organizations, residents, and families will be lifted.

This funding request maps out the strategies and programs that will strengthen the interconnection between the fortune of our schools and our communities. It is a financially thoughtful plan, with clear and specific accountability measures. Despite continually increasing student enrollment, for instance, this request represents a modest increase in expenditures of four percent, from \$186.6 million to \$194.3 million.

The largest increase in expenditures, \$3.2 million, would fund a market-based 2.3 percent increase in compensation for all employees. Classified employees also will be eligible to receive a merit increase.

Nearly \$857,000 in new proposals are devoted to student learning. The largest, \$470,000, would increase the number of students able to attend the High School Centers. Also included is \$150,000 to restart a Junior Reserve Officer Training Corps (JROTC) / National Defense Cadet Corps (NDCC) program at Monticello High School and \$150,000 to expand our culturally responsive teaching program.

To address personnel shortages in key areas, this request targets \$646,000 to increase bus driver compensation. This would allow our division to remain competitive with other transportation service providers in Central Virginia. Another \$108,000 would enable us to close the gap in finding qualified substitute teachers by utilizing the services of retired teachers. We also will begin to phase in a cadre of permanent substitute teachers that will allow us to respond effectively to last-minute teacher absences.

We also are proposing to improve teacher retention practices by easing the financial burden on teachers who live outside the county, but would like their children to attend county schools. Often this situation results from the lack of affordable housing in Albemarle. We would lower the tuition for these students from \$5,400 to \$1,000.

State Revenues Have Not Kept Pace

Our revenue projections have yet to be finalized, but based on current estimates, we believe the largest source of financial support, revenues from local government, will increase by approximately four percent, from \$131.3 million to \$136.6 million. We expect state revenues to increase by five percent, from \$48.3 million to \$50.8 million. Prior to the 2008-09 recessionary years, state revenues supported nearly 31 percent of our per pupil expenditures. Next year, the state's share of our per pupil expenditures will be 26 percent. If the state simply had maintained even their nearly 31 percent share of these costs, we would be receiving an additional \$9.1 million next year.

Overall, we are anticipating that revenues next fiscal year will be \$193.7 million leaving a difference of \$642,975 between projected expenditures and revenues. We expect this number could change as both local and state revenues are finalized.

In Closing

I would like to express my deep appreciation to the staff, students, and members of our community who have been a part of our budget development process and my listening tour conversations and who bring exceptional public service to our mission. These interactions strengthen the connection between school and community, and their continuation will be vital to the success of our future together.

Nearly three years ago, our school division went to the community seeking support for a bond referendum that would enhance the learning environments for all students across the county. Recently, we received an update on the progress of that work indicating that all projects will be completed on time and under budget. This is a tribute both to the dedication of our staff and the responsiveness and professionalism of our local business community.

Beginning with Greek mythology and through history, the term *Golden Age* has come to define periods of greatness, common noble purpose, and the realization of one's highest potential. Today, public education stands at the doorway of a Golden Age, a time defined by symbiotic partnerships between school, community and businesses; by new and exciting ideas that produce quantifiable results; by the use of cutting-edge resources that exponentially advance learning; and by teachers, staff and students who are passionate, talented and determined enough to make a positive difference in their own lives and in the lives of others.

Albemarle, indeed, is Rising.

Sincerely,

A handwritten signature in black ink, appearing to read "Matthew S. Haas".

Matthew S. Haas, Ed.D.

Superintendent of Schools

General School Division Information

- Address: 401 McIntire Road, Charlottesville, VA 22902
- Phone: 434-296-5820
- Superintendent: Matthew Haas, Ed.D.
- Region: 5

Albemarle County Public Schools (“ACPS”, “School Division”, “Division”) serves approximately 14,000 students in preschool through Grade 12 in Albemarle County, Virginia, the sixth largest county by area in the Commonwealth of Virginia.

A diverse locality of 726 square miles in the heart of Central Virginia, Albemarle County is a blend of primarily rural, but also suburban and urban settings.

Strategic Plan: Horizon 2020

Mission

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

Vision

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

Core Values

Excellence • Young People • Community • Respect



Student-Centered Goal

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

Objectives

1. We will engage every student.
2. We will implement balanced assessments.
3. We will improve opportunity and achievement.
4. We will create and expand partnerships.
5. We will optimize resources.

School Board Strategic Priorities for the 2018-2020 Biennium

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

School Board

Jack Jouett District



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Term expires 12/31/21

Rio District



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Term expires 12/31/19

At-Large



Jonno Alcaro

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School Division Administration: Superintendent's Cabinet



Matthew Haas, Ed.D.
Superintendent
of Schools



Debora Collins
Deputy Superintendent



Clare Keiser, Ed.D.
Assistant Superintendent
for Organizational
Development and
Human Resource
Leadership



Bernard Hairston, Ed.D.
Assistant Superintendent
for School Community
Empowerment



Rosalyn Schmitt
Chief Operating Officer



**Patrick McLaughlin,
Ed.D.**
Chief of Strategic
Planning



Christine Diggs, Ed.D.
Chief Technology Officer



Ross Holden
School Board Attorney

Division Highlights

Schools

- 15 elementary schools (PK-5)
- 6 middle schools, including 1 charter middle school (6-8)
- 4 high schools, including 1 charter high school (9-12)
- 3 science and technology academies (9-12)
- 1 high school center specializing in project-based learning (9-12)
- 1 education center specializing in short-term intervention (6-12)
- 1 regional technical education center (9-12)
- 1 regional center serving special education students (K-12)
- 1 regional center serving students with emotional disabilities (K-12)

Employees

- 1,315 teachers (including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians)
 - 64% hold advanced degrees
 - 2% are National Board Certified
 - Average years of teaching experience: 14
- 1,258 classified employees (including school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, office associates, human resources, and other support staff)

Student Enrollment: Fall Membership

	2016-2017	2017-2018	2018-2019
Total Enrollment	13,792	13,910	13,981
English Learners	10.1%	10.0%	9.7%
Economically Disadvantaged	28.7%	30.4%	29.5%
Students with Disabilities	11.4%	11.9%	12.5%

International Diversity of Our Student Population

- Countries of Origin: 89
- Home Languages Spoken: 74

College & Career Readiness: Class of 2018

	Division	State
Students Earning an Advanced Diploma	63.4%	52.0%
On-Time Graduation Rate	92.7%	91.6%
Dropout Rate	5.0%	5.5%

Our graduates received 1,078 acceptances from 204 colleges and universities, including 146 acceptances from 15 of the top 25 national universities, according to rankings by *U.S. News & World Report*.

Of our 1,070 graduates:

- 617 (57.7%) reported plans to attend a 4-year college.
- 255 (23.8%) reported plans to attend a 2-year college.
- 198 (18.5%) reported plans including continuing education, military, and/or employment.

Data Spotlight

- Average number of meals served daily, including breakfast and lunch: 8,000
- School bus miles traveled daily: 14,384
- Average Class Size:
 - Elementary – 19.4
 - Middle – 22.1
 - High – 20.6
- Student-to-Computer Ratio:
 - 1:1 for grades 3-12
 - 3:2 for grades K-2
- Children served by our *Families in Crisis Program* (homeless students) in 2017-18: Approximately 457 (including 255 ACPS students and 202 other children, including siblings of ACPS students who are preschoolers or dropouts and students living in Albemarle County who attend adjoining school systems)

Budget Snapshot

Operating Budget

- FY 19-20 (Adopted): \$195,478,605
- FY 18-19 (Adopted): \$186,800,503
- FY 17-18 (Actual): \$177,578,156

Per Pupil Expenses

- FY 19-20 (Adopted): \$14,234
- FY 18-19 (Adopted): \$13,635
- FY 17-18 (Actual): \$13,079

Budget and Financial Policies

Annual Budget (Policy DB)

The annual school budget is the financial outline of the Division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The superintendent prepares, with the approval of the School Board, and submits to the Albemarle County Board of Supervisors (BOS), an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes a work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the School Division's budget by the BOS, the School Board publishes the approved budget including the estimated required local match on its website and the document is also made available in hard copy as needed by citizens for inspection.

Financial Accounting and Reporting (Policy DI)

Financial Reporting

The Superintendent will establish and be responsible for an appropriate system of accounting for all school funds in compliance with applicable federal, state, and local laws. This system will present fairly and with full disclosure the financial position of these funds in conformity with generally accepted accounting principles.

Accounting System

State and local funds appropriated for use by the School Board for educational purposes shall be administered under state law, regulations of the State Board of Education, policies of the School Board, and regulations of the Superintendent.

All federal funds shall be accounted for in accordance with the regulations under which these funds were secured and, in addition, shall be subject to the policies and regulations of the School Board.

Special Revenue Funds

Special Revenue funds are defined as programs whereby the Superintendent/designee has determined that the revenue generated by the program will be sufficient to cover all expenditures associated with the program. However, in the event the funds appear to be insufficient, the School Board will consider and may appropriate such funds as in its judgment will sustain the current program. These funds also include both grant funds and holding accounts to facilitate overall operations.

School-Based Allocations (Policy DC)

Under school-based allocations, the School Board will attempt to achieve the following goals:

1. To establish amounts of funding which will provide equitable opportunity for all students in Albemarle County Public Schools.
2. To serve the instructional and support needs of the students.
3. To engage in thorough advance planning by administrators, with broad-based staff and community involvement.
4. To develop budgets and expenditures to maximize educational returns and to meet School Board/site-based goals.

Full policies can be found on the ACPS Electronic School Board: <http://esb.k12albemarle.org/>

Budget Development Process

The development cycle for the FY 2019-20 budget began in August 2018, with the budget adoption in April 2019. The process, which includes gathering input from numerous stakeholder groups in the school system and community, takes place in the following sequence:

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

Budget Development Calendar

Date	Meeting
Sep. 27, 2018	Joint CIP Work Session with Board of Supervisors (BOS)
Oct. 11, 2018	School Board Business Meeting – Budget Input
Oct. 25, 2018	School Board Work Session – Budget Input
Nov. 5, 2018	Joint Long Range Financial Planning Work Session with BOS
Jan. 17, 2019	Special School Board Meeting - Superintendent's Request Presentation
Jan. 22, 2019	Special Budget Work Session
Jan. 24, 2019	School Board Work Session - Budget
Jan. 29, 2019	Public Hearing on School Budget Special Budget Work Session
Feb. 5, 2019	Special Budget Work Session - Adopt School Board's Request
Mar. 21, 2019	School Board Work Session - Budget Update
Apr. 11, 2019	School Board Business Meeting - Budget Discussion
Apr. 18, 2019	Special Budget Work Session
Apr. 25, 2019	School Board Work Session - Adopt Budget
May 15, 2019	BOS Appropriation Resolution

Stakeholder Feedback

Stakeholder feedback is an essential part of the budget process.

School Board Meetings

The School Board encourages Albemarle County Public Schools students, parents, employees, and community members to participate in the budget development process by attending School Board meetings.

Budget Survey

The 2019-20 Budget Survey was designed to help the School Division understand how well we have communicated the annual budget process to our community and to gather input on where the school division should prioritize funding. More than 1,000 students, parents, employees, and community members provided survey feedback from November 2-16, 2018.

In addition to selecting responses to funding-related questions, respondents provided 1,387 comments about how the school division should financially support our three strategic priorities and offered another 488 miscellaneous suggestions for improvement.

Superintendent's Listening Tour

Throughout July and August 2018, the newly appointed Superintendent hosted a Listening Tour with the goal of hearing from as many students, parents, employees, community members, and business partners as possible, to gain a deeper understanding of the personal perspectives and ambitions of the valued members of our diverse community. In addition to hosting 16 in-person listening sessions, the Superintendent invited community members to submit online feedback and conducted a public survey.

More than 400 stakeholders participated in the Listening Tour; the Online Feedback Form received 90 submissions; and the Listening Tour Survey yielded nearly 1,500 responses.

Dr. Haas's 100-Day Report based on the Listening Tour is provided as a supporting document (Section H). Learn more about his first 100 days at www.k12albemarle.org/First100Days.

Teacher Advisory Committee

The Teacher Advisory Committee comprises a group of teachers, representing all schools, who regularly meet with the Superintendent and central office staff to discuss items of interest to teachers and give feedback on various programs. The feedback provided helps shape budget proposals.

Budget Advisory Committee

The Budget Advisory Committee advises the Superintendent and division staff regarding the development of the budget and priorities for the next fiscal year from a business and community perspective. The group is appointed by the Superintendent and serves to provide high level guidance on the budget and budgeting process.

Staff Feedback

In October, the Leadership Team (principals and department heads) were asked to solicit ideas from their staff for new proposals to be submitted in the Superintendent's Funding Request. Submissions had to align with the ACPS Strategic Plan, and the Budget Office received more than 70 submissions. After thorough analysis and vetting of all submissions, the highest priority proposals are included in the budget and detailed later in this section.

Questions & Comments

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

Please direct all other questions to the Fiscal Services Department at (434) 296-5829.

Board Contacts

- Albemarle County School Board: schoolboard@k12albemarle.org
- Albemarle County Board of Supervisors: bos@albemarle.org

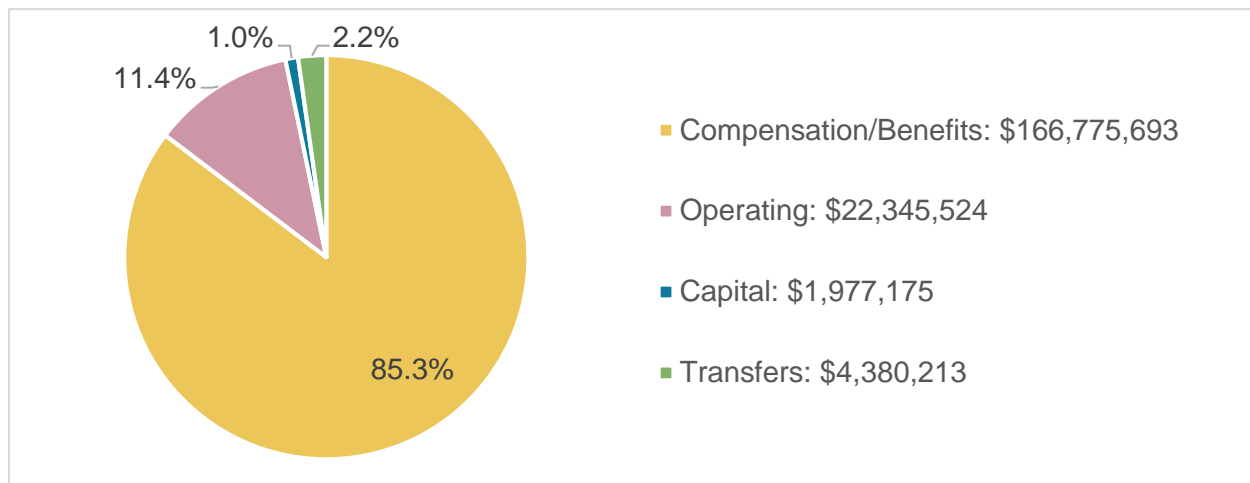
FY 2019/20 Adopted Budget Overview

Revenues:

	2018-19 Adopted	2019-20 Adopted	\$ Change	% Change
Local	\$135,540,021	\$141,950,502	\$6,410,481	4.73%
State	\$48,263,009	\$50,528,580	\$2,265,571	4.69%
Federal	\$2,997,473	\$2,999,523	\$2,050	0.07%
TOTAL	186,800,503	\$195,478,605	\$8,678,102	4.65%

Expenditures:

	2018-19 Adopted	2019-20 Adopted	\$ Change	% Change
TOTAL	\$186,800,503	\$195,478,605	\$8,678,102	4.65%



Summary

Expenditures	Actual 17-18	Adopted 18-19	Adopted 19-20	Increase	% lcr
Instruction					
Staffing	\$120,479,127	\$127,193,001	\$132,491,412	\$5,298,411	4.2%
Operating	\$10,863,681	\$13,029,303	\$12,784,829	(\$244,474)	-1.9%
Capital Outlay	\$391,736	\$416,678	\$440,406	\$23,728	5.7%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.0%
Total	\$131,734,543	\$140,696,844	\$145,774,509	\$5,077,665	3.6%
Admin, Attend & Health					
Staffing	\$7,122,198	\$7,572,144	\$8,668,179	\$1,096,035	14.5%
Operating	\$650,472	\$923,070	\$865,040	(\$58,030)	-6.3%
Capital Outlay	\$58,416	\$36,362	\$41,992	\$5,630	15.5%
Sups Contingency	\$0	\$235,258	\$0	(\$235,258)	-100.0%
Total	\$7,831,086	\$8,766,834	\$9,575,211	\$808,377	9.2%
Technology					
Staffing	\$3,242,709	\$3,856,143	\$5,146,205	\$1,290,062	33.5%
Operating	\$333,249	\$408,627	\$1,023,741	\$615,114	150.5%
Capital Outlay	\$610,507	\$32,100	\$222,200	\$190,100	592.2%
Total	\$4,186,464	\$4,296,870	\$6,392,146	\$2,095,276	48.8%
Building Services					
Staffing	\$9,295,375	\$10,140,915	\$10,278,882	\$137,967	1.4%
Operating	\$6,511,643	\$6,108,000	\$6,276,889	\$168,889	2.8%
Capital Outlay	\$93,096	\$764,577	\$774,577	\$10,000	1.3%
Total	\$15,900,115	\$17,013,492	\$17,330,348	\$316,856	1.9%
Facilities					
Staffing	\$32,494	\$34,043	\$31,642	(\$2,401)	-7.1%
Operating	\$6	\$0	\$0	\$0	N/A
Capital Outlay	\$551,731	\$498,000	\$498,000	\$0	0.0%
Total	\$584,231	\$532,043	\$529,642	(\$2,401)	-0.5%
Transportation					
Staffing	\$8,713,027	\$9,674,839	\$10,159,373	\$484,534	5.0%
Operating	\$1,497,589	\$1,158,359	\$1,395,025	\$236,666	20.4%
Capital Outlay	\$257,102	\$74,520	\$0	(\$74,520)	-100.0%
Total	\$10,467,718	\$10,907,718	\$11,554,398	\$646,680	5.9%
Transfers					
Transfers	\$6,873,998	\$4,586,702	\$4,322,351	(\$264,351)	-5.8%
Expenditures Grand Total	\$177,578,156	\$186,800,503	\$195,478,605	\$8,678,102	4.6%
Revenues					
Local School Revenue	\$1,918,042	\$2,774,990	\$2,115,867	(\$659,123)	-23.8%
State Revenue	\$49,375,075	\$48,263,009	\$50,528,580	\$2,265,571	4.7%
Federal Revenue	\$3,024,150	\$2,997,473	\$2,999,523	\$2,050	0.1%
Local Government Transfer	\$124,028,955	\$131,312,821	\$138,200,512	\$6,887,691	5.2%
Use of Fund Balance	\$0	\$1,024,735	\$1,184,123	\$159,388	15.6%
CIP & Other Transfers	\$400,000	\$427,475	\$450,000	\$22,525	5.3%
Revenues Grand Total	\$178,746,222	\$186,800,503	\$195,478,605	\$8,678,102	4.6%
Revenues					
Actual 17-18	Adopted 18-19	Adopted 19-20	Increase	% lcr	
Balance of Revs vs Expenses	\$1,168,066	\$0	\$0	\$0	

Revenue Changes: Summary and Descriptions

Local Revenues

Local Government General Fund Transfer	\$6,837,387
The County shares 60% of the increase or decrease in available shared local tax revenues with the School Division. The majority of local tax revenues are general property taxes.	
Western Albemarle High School Addition Operational Impacts	\$50,304
Local Government transfer for operating the additional 10,000 square feet added to accommodate increased student enrollment. There is a corresponding budgeted expenditure increase of the same amount.	
Piedmont Regional Education Program (PREP) Rent	\$120,597
PREP rent payment to the Division for use of the Ivy Creek facility, which was previously budgeted for debt service.	
Contributions	\$105,959
Donations, parent-teacher organization contributions, tuition for preschool reverse inclusion, and school activity funds. The increase better reflects historic receipts.	
Refunds and Rebates – Purchasing Card Administration	\$65,400
Projected rebates for the use of School Division credit cards. The increase better reflects historic receipts.	
Reduced Tuition for Children of Employees (Misc. Revenues)	(\$61,059)
This proposal reduces tuition for children of employees who live out of district from \$5,400 to \$1,000 for the first child and \$500 for additional children.	
Piedmont Regional Education Program (PREP) Recovered Costs	(\$64,000)
Reimbursement from PREP for the maintenance of the Ivy Creek facility. The reduction is due to new arrangements for the use and service of the facility.	
Dual Enrollment Fees	(\$854,536)
Change in billing methods by Piedmont Virginia Community College (PVCC) for dual enrollment classes. There is a corresponding budgeted expenditure decrease of the same amount.	
Use of Fund Balance and Other Transfers	\$181,913
Additional utilization of fund balance to support the operating budget and an increased transfer from Special Revenues funds.	
Other Local Revenues	\$28,516
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Local Revenue Changes Total	\$6,410,481

State Revenues**Compensation Supplement** \$1,243,855

The School Division is projected to receive a compensation supplement for FY 2020 which represents the state share of a payment equivalent to a 5.0 percent average salary increase over two years for SOQ positions.

Sales Tax and Basic Aid \$577,731

A portion of the state sales tax is distributed to school divisions based on school-age population. There is an increase in revenue of \$775,752 due to increasing sales tax projections. However, the Basic Aid payment is decreasing by (\$198,021) due to increasing sales tax projections, which is subtracted out of the Basic Aid formula.

Foster Care \$76,773

Reimbursement for educating students in foster care that are not residents of the School Division. Based on prior year local operational costs.

Supplemental Lottery Per Pupil Allocation \$409,734

Per pupil state funding that is a portion of profits made on the lottery system. The increase is due to a higher per pupil allocation amount.

Other State Revenues (\$42,522)

State Revenue Changes Total \$2,265,571**Federal Revenues**

Federal Revenue Changes Total \$2,050**REVENUE CHANGES TOTAL** \$8,678,102

Expenditure Changes: Summary

Directed/Non-Discretionary

Compensation and Benefits

Teacher Salary Increase	\$2,634,930
Classified Salary Increase	\$1,323,813
Voluntary Early Retirement Incentive Program (VERIP) Decrease	(\$86,032)
Health Insurance Increase	\$651,922
Dental Insurance Increase	\$28,360
Academic Leadership Compensation Program (ALCP) Stipend Increase (Phase 1)	\$116,148

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings	(\$91,204)
Salary and Operational Savings	(\$1,290,023)

Joint Programs

Transfer to Children's Services Act (CSA)	\$150,000
Piedmont Regional Education Program (PREP)	\$68,096

Other Increases

Utility Cost Increase	\$140,000
Fuel Cost Increase	\$87,514
Microsoft Licensure Increase	\$100,000
School Resource Officer Transfer Increase	\$18,343
Workers Compensation Increase	\$38,700
Kronos Timeclock Maintenance Contract	\$15,300
Purchase Card Program Administrator	\$39,594

Directed/Non-Discretionary Total	\$3,945,461
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Growth

Staffing Increases Due to Enrollment Growth	\$1,270,252
Special Educational Staffing Growth	\$613,608
Western Albemarle High School Addition Operational Impacts	\$50,304
Brownsville Mobile Unit	\$58,488

Growth Total	\$1,992,652
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Advancing Horizon 2020 Strategic Plan

Strategic Objective #1: We Will Engage Every Student

Contemporary High School Programming: High School Centers Expansion	\$470,793
Contemporary High School Programming: JROTC/NDCC Program	\$150,000
CRT Professional Development: Equity Specialist Expansion	\$177,014
Elementary World Language Program: FLES Staffing	\$102,132

Strategic Objective #2: We Will Implement Balanced Assessments

Strategic Decision-Making: Data and Reporting Specialist and System	\$219,478
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Strategic Objective #3: We Will Improve Opportunity and Achievement

Safety and Well-being: Anonymous Reporting App	\$10,000
Safety and Well-being: Elementary School Counselors Part-Time to Full-Time	\$191,760
Safety and Well-being: Middle School Student Support Counselor	\$76,701
Safety and Well-being: School Safety Coordinator	\$74,275
Student Well-being and Success: First School Pilot Program	\$5,000
Student Well-being and Success: Gifted Education Program Redesign	\$105,682
Student Well-being and Success: STEP Program Expansion	\$77,332

Strategic Objective #4: We Will Expand Partnerships

Community Engagement: Website Management and Communication System Upgrade	\$100,000
Student Well-being and Success: Work-Based Learning Management Tool	\$20,000

Strategic Objective #5: We Will Optimize Resources

Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Employees	\$0
Research-Based Best Practices: Education Advisory Board (EAB) Membership	\$25,000
Substitute Program: Program Improvements (Phase 1)	\$123,701
Support Services: Financial Analyst	\$102,070
Support Services: Human Resources Specialist II	\$63,501
Transportation Services: Bus Driver Compensation	\$645,550

Advancing Strategic Objectives Total	\$2,739,989
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EXPENDITURE CHANGES TOTAL	\$8,678,102
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Expenditure Changes: Descriptions (Directed/Non-Discretionary & Growth)

Directed/Non-Discretionary

Compensation and Benefits

Teacher Salary Increase **\$2,634,930**

Salary and benefit costs for a full year increase to reflect an overall increase of approximately 3.0% in order to remain competitive in the adopted market.

Classified Salary Increase **\$1,323,813**

Salary and benefit costs for a full year increase to reflect an overall increase of approximately 2.3% plus a merit increase of an average of 0.7%.

Voluntary Early Retirement Incentive Program (VERIP) Decrease **(\$86,032)**

This represents a decrease due to benefits changes and a decrease in new enrollees/retirees according to Board policy.

Health Insurance Increase **\$651,922**

The Board contribution to health insurance is expected to increase by 5.4% in January 2020. It is anticipated that employee monthly contributions will increase by approximately the same amount.

Dental Insurance Increase **\$28,360**

Expected increase of 5.0% in January 2020 per participant.

Academic Leadership Compensation Program (ALCP) Stipend Increase (Phase 1) **\$116,148**

The ALCP provides a structure to support instructional leadership and professional growth across the Division. A teacher compensation review revealed that ACPS is not competitive for many of its special or incentive pays. This increase begins to restore funding, which had been reduced during the recession, and more fairly compensates teachers for the additional roles they take on. In addition, each stipend will go through a review process to determine if additional adjustments to compensation need to be made based on changing responsibilities of the role. \$16,148 of these funds will be used to increase the Diversity Resource Teacher (DRT) stipend, which was the first to go through review.

Compensation and Benefits (Savings)**Lapse Factor Incremental Savings** **(\$91,204)**

Lapse factor represents estimated savings anticipated during the operating year to account for vacancies due to staff retirement and turnover. The total amount budgeted is (\$1,612,207) and is (1.50%) of all baseline salaries. For FY 2019/20, \$91,204 has been added to savings because of the additional incremental cost of salaries and benefits. This methodology is consistent with local government's practice.

Salary and Operational Savings **(\$1,290,023)**

This represents savings from salary and benefits due to budgeted position changes, employee turnover (resulting in lower salaries), employee benefit enrollment, benefit plan changes, one-time removals, and other operational changes. (\$854,536) is attributed the elimination of dual enrollment fees due to a change in billing methods by Piedmont Virginia Community College for dual enrollment classes. There is a corresponding budgeted revenue decrease of the same amount.

Joint Programs**Transfer to Children's Services Act (CSA)** **\$150,000**

This budget increase reflects potential growth for the Children's Services Act. Given the number of students moving into the division that require services through the Children's Services Act, the budget includes an additional \$150,000 be added for growth for a total allocation of \$2,350,000.

Piedmont Regional Education Program (PREP) **\$68,096**

The Piedmont Regional Education Program (PREP) provides several services including the Ivy Creek School, Program Reimbursement Rate Packages, and Education and Related Services.

Ivy Creek School provides services for up to 29 students with emotional disabilities from Albemarle County in a separate school setting. This unique placement option provides a quality service that adds to our continuum of services available for children with emotional disabilities that cannot otherwise be served in our public schools.

PREP related services currently offers approximately 128 Albemarle County students with disabilities as well as families, with resources to assist our learning community with the skills and knowledge to provide quality services to children with disabilities.

This budget increase is for growth in the Piedmont Regional Education Program (PREP). None of the programs is expanding; however, the increase reflects projected increases in tuition to enroll in these programs.

Other Increases**Utility Cost Increase** **\$140,000**

The increased budget for electricity and waste/recycling reflects costs that are expected to be higher than the previous year. The operational increase includes a 5% increase in electricity that will amount to an expected \$80,000 increase and \$60,000 annual increase for waste and recycling services per the contract with County Waste.

Fuel Cost Increase **\$87,514**

Fuel prices are predicted to be higher in this budget than in the previous year. The FY 18-19 budget was based on \$2.00/gallon (untaxed) for both diesel and gasoline. Diesel prices October year to date have averaged \$2.25/gallon. Gasoline prices October year to date have averaged \$2.00/gallon. The projection for both fuels is to drop slightly or remain stable over the winter months but to then increase in the spring. Usage is projected to be stable.

Microsoft Licensure Increase **\$100,000**

The School Division currently spends approximately \$97,000 annually for Microsoft licenses. Microsoft has indicated that costs will double for the next fiscal year. Microsoft supports both the administrative work and student learning of this division in many ways. Students should continue to learn and use Microsoft as part of their path to life and career readiness, and educators and staff need access to Microsoft to optimally perform their job duties. Also, the division's data center relies heavily on Microsoft licensing for its servers and databases used throughout the division.

School Resource Officer Transfer **\$18,343**

The budgeted increase reflects an anticipated increase for the continuation of the School Resource Officers (SROs) program. The salaries are based on the new public safety salary scale, which will be implemented in January 2019.

Workers Compensation Increase **\$38,700**

Workers Compensation insurance is expected to increase due to an increase in overall wages and historical claims over the last few years.

Kronos Timeclock Maintenance Contract **\$15,300**

With the implementation of Albemarle County and ACPS' new time and attendance system, the Division is required to purchase services to maintain and repair the equipment.

Purchase Card Program Administrator **\$39,594**

This reflects the School Division portion for funding a new Local Government position for managing the increased usage of Purchase Cards (P-Cards) by employees.

Growth**Staffing Increases Due to Enrollment Growth** **\$1,270,252**

Projected enrollment is expected to increase by 33 students. Factors such as changing enrollment within school levels and the increased proportion of students receiving free and reduced lunch contributes to a commensurate regular education staffing increase. This results in an additional 16.19 Teacher FTE.

Special Educational Staffing Growth **\$613,608**

The December 1 Child Count is the measure used each year to compare growth in Special Education enrollment and is also used as a basis for staffing and planning. The December 1, 2018 Child Count indicates that students with special needs are increasing in ACPS.

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

With an increase in the Special Education population, efforts to minimize out of school placements, and a continued demographic shift to more significantly challenged students with disabilities, the Division will require additional 8.00 FTEs. This staffing will support teachers and teaching assistants to meet Federal and State requirements outlined in the Individuals with Disabilities Education Act (IDEA). The services provided are required as part of staffing parameters outlined in the Virginia regulations and/or outlined in students' Individual Education Plans.

Western Albemarle High School Addition Operational Impacts **\$50,304**

This reflects the costs associated with operating the additional 10,000 square feet added to expand science facilities to accommodate increased student enrollment. These costs include 0.5 Maintenance FTE and 0.5 Custodial FTE. There is a corresponding budgeted revenue increase of the same amount.

Brownsville Mobile Unit **\$58,488**

An additional mobile unit is planned for Brownsville Elementary school to address capacity issues as enrollment continues to increase.

Expenditure Changes: Advancing Horizon 2020 Strategic Plan - Descriptions

This section describes the new programs and proposals that are the highest priorities for the School Division. Proposals are categorized in alignment with the Strategic Plan in order to ensure that each proposal will meet the adopted Objectives and move the Plan forward. They also include an estimated budget, brief description, and what the new funds will be used for. New positions and FTE counts are also included for additional information.

These new proposal descriptions are supported by a logic model in order to ensure that the programs will be implemented in a timely manner and evaluated on both a short-term and long-term basis. A logic model describes the process of a program from implementation to a desired goal or outcome. While these metrics are not comprehensive, they serve as a guide to a minimum baseline of what will be measured and may change over time. For these particular budget proposals, the definitions below were used:

Inputs (“First semester deliverables”):

Non-budgetary resources that will be invested into the proposal. What will staff do within the first half of the year to implement the proposal?

Activities (“First year deliverables”):

Measurable action items to be completed within the first year. What will staff do within the first year to show that the proposal is in progress?

Outputs (“Short-term SMART¹ goals”):

Items that are produced as a direct result of activities, typically within one to two years. What data point will staff use to show the result of successful implementation?

Outcomes (“Long-term SMART goals”):

Positive changes that result, typically within three to five years or longer. What data point will staff use to show success, effect, or impact?

¹ Specific, Measurable, Achievable, Relevant and Time-bound

Strategic Objective #1: We Will Engage Every Student

Contemporary High School Programming: High School Centers Expansion

\$470,793

This proposal allows for increased enrollment at Center #1. Specialty Center #1 at Seminole Place is the pilot for the center model that was approved and adopted by the School Board. For 2018-19, Specialty Center #1 served 21 students on an every other day rotational basis. The goal is to grow that to 60-80 students for 2019/20 and to a maximum capacity of 150 students in 2020/21.

In addition, this proposal funds the continuation of a position which is currently overseeing the implementation of the High School Center model. The Specialty Center Planner is responsible for planning and organizing all aspects of the total center program for ACPS High School Centers by providing educational leadership for instructional and support staff consistent with division goals. Center #1 opened at Seminole Place for the 2018/19 school year. Center #2 is scheduled to open in the 2021/22 school year.

This proposal adds 1.0 FTE Planner, 1.0 FTE Teacher/Director, 1.0 FTE Office Assistance, 0.5 FTE Maintenance Worker, and 1.0 FTE Nurse. This School Nurse will also serve as the Nurse Coordinator for ACPS. The proposal also includes added transportation costs to support the increased enrollment. Additional operational costs include expenditures for the increased student population, such as audio and digital equipment, virtual lab towers, tools, consumables and student subscriptions.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Hire all positions by August 1, 2019 • Establish transportation plan for students attending the center by August 1, 2019 • Develop budget and operating procedures for Center
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Student recruitment for 2019/20 School Year • Work with counselors to make sure all student graduation requirements will be met • Coordinate student schedules with high schools to balance Center attendance
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • Academy Enrollment to increase 60 (30/day) for 2019-20 School Year with a diverse representation of students. The student demographics at the Academy will match the school system's high school demographics.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • For the 2020/21 school year, enrollment to reach 150 (75 students per day). Enhanced student experiences and opportunities consistent with student career goals.

Contemporary High School Programming: JROTC/NDCC Program

\$150,000

This proposal reinstates the Junior Reserve Officers Training Corps (JROTC)/National Defense Cadet Corps (NDCC) Program at Monticello High School. The program will also be available to Albemarle and Western Albemarle High students with transportation provided. JROTC/NDCC has a long and proud tradition of service to the nation through the betterment of its youth. Public and private educational institutions apply for JROTC/NDCC units and commit to share costs and meet standards. A minimum of 100 cadets in grades 9 – 12 organized into a chain of command make up a JROTC/NDCC unit. Two instructors, normally consisting of one retired officer and one noncommissioned officer teach a rigorous curriculum and supervise cadets in all their activities.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Communication plan and community outreach • Completed contract/MOU • Transportation plan
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • The program will have an enrollment of thirty students. The student demographics at the program will match the school system's high school demographics. • Design & Implement student satisfaction survey • New enrollment of 30 current 9th graders in the spring of 2020. The student demographics at the program will match the school system's high school demographics.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • JROTC/NDCC will recruit and maintain diverse representation across our schools. Within four years, the program enrollment will be 120 students or more.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • Students graduating from the JROTC/NDCC program will pursue careers in the military at the same rate as other programs benchmarked nationally.

CRT Professional Development: Equity Specialist Expansion

\$177,014

This proposal addresses an increase in demand for high quality culturally responsive teaching (CRT) professional development training, and the necessary follow up transfer to practices strategies. Equity Education Specialists strategically plan, administer, and evaluate the Albemarle County Public Schools comprehensive culturally responsive teaching model. Their primary responsibilities are:

- To impact student achievement through the facilitation of professional learning opportunities and continued collaboration & coaching of instructional staff.
- To produce evidence-based results leading to equitable outcomes for all students in ACPS.
- To continuously grow, develop, and sustain leadership in Culturally Responsive Teaching.

This proposal includes an operational budget increase of \$40,000, adds 1.5 FTEs, and increases the current 1.5 Equity Specialist FTEs from 10-month to 11-month employees.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Identify desired skillsets to complement team • Advertise, interview, and hire • Incorporate target responsibilities into Department Strategic Plan
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Align responsibilities to Department Strategic Plan
OUTPUTS	<p><i>The following short-term SMART goals will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By June 2019, the Equity Specialists will provide whole school CRT professional development training to two schools, open training sessions to 50 current staff and certify 15 current staff for micro-credential and 15 for certification. • By October 31, 2019 all teachers and teacher assistants newly hired to ACPS will have had introductory professional development in CRT.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By 9/30/2019, the Equity Specialists will document individual student growth of teachers completing certification requirements based on pre-determined formative and or SOL summative assessments.

Elementary World Language Program: FLES Staffing

\$102,132

This proposal expands the Elementary World Language Program by adding Foreign Language in Elementary Schools (FLES) staffing at Woodbrook, Murray, and Crozet Elementary Schools. The 2012 School Board proposal supported the expansion of world languages to elementary schools throughout the county. The Department of Student Learning has created a plan to continue and complete the expansion of the immersion program. The initial school to pilot this program, Cale Elementary, has had great success in its Foreign Language in Elementary Schools (FLES) and Immersion programs. In fall 2016, Woodbrook and Meriwether-Lewis Elementary each began Spanish and French FLES programs, respectively. Murray and Crozet Elementary completed their “research” year during the 2017-2018 academic year and are currently underway with their “planning” year.

This proposal adds 0.5 FTE at Woodbrook Elementary, 0.5 FTE at Murray Elementary, and 0.5 FTE at Crozet Elementary.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverable will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> Lead Coach meets with FLES principals in spring to develop an implementation plan -- including summer curriculum mapping and professional development support for the FLES teacher (including connecting with experienced FLES teachers)
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> Each new FLES school will have K/1 curriculum maps integrated with school-based curriculum, and a plan for grade 2 curriculum maps and continued professional development
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> A 5% increase in the numbers of students participating in World Language instruction at the elementary level; coordinated instructional map and delivery between FLES and grade level content
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> Middle schools receiving students from FLES programs will report students at a more advanced proficiency level in 6th grade; more students receiving 2 world language credits by the end of middle school based on the STAMP test (given at the end of 8th grade)

Strategic Objective #2: We Will Implement Balanced Assessments

Strategic Decision-Making: Data and Reporting Specialist and System

\$219,478

This proposal improves strategic and operational decision-making by increasing access to data and reporting for staff members across the School Division. The Data and Reporting Specialist will focus on delivering actionable data for central administrators, building leaders, teachers, and eventually students. This proposal will also include verifying the data maintained in our data systems and working with data owners to increase the accuracy, validation, and integration of existing data stored in our systems.

This proposal adds 1.0 FTE and the funds to purchase an enterprise level data and reporting tool.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Write and post job description and updated organizational diagram for a reporting specialist and hire in time for a July 1 start date. • Acquire and implement a custom reporting system capable of providing dashboards and capable of enterprise level user rights administration. • Identify the custom reports needed for financial and student data, identify data sources for those reports, and map the data fields required within each data source to produce the reports. Resolve any data anomalies.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Learn the new reporting tool, including its enterprise level user administration and tools for using custom data fields. • Connect required data sources to the reporting tool and link data sources using key fields or new mapping tables. • Provide a minimum of 5 custom financial and student data reports by June 2020.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By December 2020, building principals and department heads will be able to efficiently access the newly created custom data reports and dashboards. • We will have also created a principal focus group to develop an individual job performance dashboard for school level administrators.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By June 2021, cabinet level administrators, building administrators, and department heads will use data dashboards and custom reports from the reporting system to measure progress towards existing goals and design new goals based on data provided by the reporting system while planning for teacher use of the reports and individual job performance dashboards during the 2021-2022 school year.

Strategic Objective #3: We Will Improve Opportunity and Achievement

Safety and Well-being: Anonymous Reporting App

\$10,000

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.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Complete a project charter. • Develop and implement an awareness/information campaign intended to: <ul style="list-style-type: none"> (a) make sure students in the pilot school are aware of the existence and purpose of Anonymous Student Reporting app (b) encourage all students and stakeholders in the pilot school to download the app.
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Transition the App from a single school pilot to all ACPS schools • Implement the previously developed information campaign in all ACPS schools to ensure that students are aware of the existence and purpose of the Anonymous Student Reporting App.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of the first full year of implementation (SY2020) 85 % of students will report feeling that the issues/concerns or problems they reported through the Anonymous Student Reporting App were addressed appropriately.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of the second year of district wide implementation (SY2021) 85% of students will report that they are aware of the existence of the Anonymous Reporting App and are comfortable using the app to report issues/concerns or problems.

Safety and Well-being: Elementary School Counselors Part-Time to Full-Time

\$191,760

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 increases 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 2.5 FTEs.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Positions advertised and filled. We will use school climate data, especially data indicating the students have / do not have an adult they can talk with about a problem. • Communication campaign to inform the school community of the positions' existence, role, and availability / access.
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Counselor will log activities for documentation of work and establishment of a baseline of counseling.
OUTPUTS	<p><i>The following short-term SMART goals will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • Improved Climate Data • After first year, counselor reports on student contacts and activities.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning. • A trend of improved school climate data for selected measures over three years.

Safety and Well-being: Middle School Student Support Counselor

\$76,701

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 between Jouett Middle and Sutherland Middle.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Job description created and implementation plan developed. • Position advertised and filled. We will use school climate data, especially data indicating that students have / do not have an adult they can talk with about a problem. • Communication campaign to inform the school community of the person's existence, role, and availability / access.
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Counselor will log activities for documentation of work and establishment of a baseline of counseling.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • Improved Climate Data • After first year, counselor reports on student contacts and activities.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • ACPS will have a clearly defined and integrated role for this counselor position, transitioning school counselor work from academic counseling to a greater emphasis on social-emotional learning. • A trend of improved school climate data for selected measures over three years.

Safety and Well-being: School Safety Coordinator

\$74,275

This proposal improves student safety and well-being by creating a full time district level School Safety Coordinator. This staff member will be an individual with extensive understanding and experience working in or with schools, specifically in the area of security and safety. Currently, the duties that address school safety in the division are spread across a number of positions. This position would center those tasks in a single staff member allowing a greater focus on the work and a more thorough and complete school safety program for Albemarle County Public Schools, including crisis management.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Internal ACPS job description created and implementation plan developed. • Position advertised and filled. We will use school climate data, especially data indicating the students have / do not have an adult they can talk with about a problem. • Communication campaign to inform the school community of the person's existence, role, and availability / access.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Meet individually with all school administrative teams and their assigned School Resource Officers (SROs). • Completed study of all schools' safety and crisis procedures / needs assessment • Establish a set meeting time with the SRO leadership team. • Identification & documentation of varying school safety drill practices
OUTPUTS	<p><i>The following short-term SMART goal that will demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of the of the 2020 School year, the School Safety Coordinator will have developed and published a series of school safety protocols that provide a means of standardization of school safety measures. • The safety coordinator will be fully functional to support school administration with safety and security operations, including video records, alarm systems, key inventory and all other aspects of the job's description and functions.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of the 2021 school year, the School Safety Coordinator will have observed school safety drills in all APCS schools and certified that all schools are using the previously developed and published safety protocols. • Improved student and staff climate and working conditions surveys compared to benchmark year of 2019-20.

Student Well-being and Success: First School Pilot Program

\$5,000

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 proposal 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.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Develop Communication Packet • Develop key metrics for success • Develop job responsibilities for key school leader
ACTIVITIES	<p><i>By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Track student data with K/1 students
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of three years, 80% of eligible students will have remained in their first school. By the end of six years, 75% of eligible students will remain in their first school.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • Academic and social, emotional growth

Student Well-being and Success: Gifted Education Program Redesign

\$105,682

This proposal improves student well-being and success by re-envisioning the Gifted Education program. It is a three-year plan to shift the School Division's gifted paradigm from identifying gifts in some students to developing the talents of all students. While our services are relatively inclusive using Renzulli's Schoolwide Enrichment Model as our framework, our identification procedures have proven to be exclusive and not tied to particular services. In short, gifted identification in the division does not lead to membership in a program or to exclusive offerings.

This proposal adds 1.0 FTE for a Talent Development Program Manager.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> Public Relations plan: Community meetings, website overhaul, develop speaker series events with Director of Professional Development Kick off meetings at elementary schools (preplanning with principals) Creation of a talent development pool using group-specific norms on the 2nd grade CogAT screener.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> Implementation of the Renzulli Scales at benchmark grades (pilot schools). Creation of the ACPS Talent Dashboard in PowerSchool with implementation at pilot schools. A series of fully developed online and face-to-face professional learning modules on Differentiation and Talent Development. A system for tracking service data
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> Talent pool demographic data will mirror ACPS general population data.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> Gifted Services demographic data will mirror the ACPS general population demographic data. In addition, all students in ACPS will have a K-12 Talent Dashboard

Student Well-being and Success: STEP Program Expansion

\$77,332

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, as well as decreases overall out of school suspension rates. 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.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Charter developed for the STEP program as a school-division program. • Communication plan, including addition of the program as a formal behavior management option in the school system's student handbook, student data-base, referral forms, and behavior management plan. • Formalized job description for the STEP counselor. • Development of a STEP steering committee for continuous improvement and PLC work
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • All STEP personnel hired and working in place. • Professional Development for school administrators working with the STEP program.
OUTPUTS	<p><i>The following short-term SMART goal that will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of two years, identified students will decrease their number of STEP interventions by 50%. (Each student will have a completed plan for developing self-control and replacement behaviors)
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of three years, 100% of students will show decrease in time out referrals and In School Suspension referrals, an increase in achievement data, and an increase in student efficacy

Strategic Objective #4: We Will Expand Partnerships

Community Engagement: Website Management and Communication System Upgrade

\$100,000

This proposal improves community engagement by upgrading the School Division's website management and communication system. The upgrade aims to improve the overall effectiveness of our communications and website content management tools. A primary focus is streamlining and improving the development and communication of information and relevant content. The funds will be used to procure a system, or tightly integrated set of systems, that serve as a communications platform for the division, allowing division staff to quickly and easily communicate information through multiple channels.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Post a Request for Proposals (RFP) to procure a web content management system that meets the division's needs. • Develop an implementation charter and steering team to transition public web content to a new hosted web content management system. • Evaluate all current content for alignment to the steering team's vision and make decisions about which content will be migrated to the new web content management system.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Acquire and implement a website hosting system that reduces our reliance on SharePoint and allows for more efficient distributed content management. • Train school and department staff in the use of the hosted web system for them to manage content. • Improve the organization and accessibility of ACPS externally facing web content, including ensuring all division web content meets ADA standards for accessibility.
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of our first year of implementation all publically accessible web content will be migrated from SharePoint to the hosting system, or suitable archive destinations, as directed by a division-level stakeholder group.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By June 2021, all ACPS web content will meet ADA requirements, will contain few to no broken links, will contain only updated and current content, and will be fully aligned to the vision of division-level stakeholder group.

Student Well-being and Success: Work-Based Learning Management Tool

\$20,000

This proposal improves student well-being and success by adopting and using a Work-Based Learning (WBL) Management tool. It provides students with the opportunity to experience Work-Based Learning opportunities such as internships, mentorships, job shadowing, apprenticeships, or other experiences related to a student's career goals or interests and facilitated by partnerships with local businesses and organizations. ACPS will incorporate a web-based tool to facilitate the management of Work-Based Learning opportunities between students, Career Specialists, and local businesses and organizations.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Establish process to and make decision on system to be implemented. • Train career specialists. • Pilot with small student group.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Community event(s) introducing local business/orgs + students to platform (March 20) • WBL opportunity matches facilitated by system Spring + Summer 20 for Fall 20 placements.
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • Within one year, businesses and organizations will have a single point of contact that would allow any ACPS student the ability to interact with that opportunity. • 25% of all juniors and seniors will have completed the community- or work-based learning experience right for them.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • Within four years, we will facilitate and/or provide with equity the meaningful work-based or community-based learning experience that is right for each student, and we must do this for each and every student prior to graduation: 100%

Strategic Objective #5: We Will Optimize Resources

Employee Well-being and Job Satisfaction: Reduced Tuition for Children of Employees

\$0

This proposal improves employee well-being and job satisfaction by reducing tuition for employees' out-of-district children from \$5,400 to \$1,000. Currently, ACPS and Albemarle County employees who reside outside of ACPS are eligible to have their children attend ACPS schools while paying tuition equal to ½ of the local cost per pupil for the first child and ½ of that amount for each additional child. During Dr. Haas's listening tour, he heard comments from teachers and parents, particularly during the equity session, regarding the impact of this tuition charge. While we do not have data specifying that we lose high quality job candidates or current employees to other localities (including their residence) because those localities are tuition free for out-of-district employee students, Dr. Haas believes that the high fee lessens the job satisfaction of these employees as they apparently need to have their children attend ACPS schools for their reasons and are charged quite a cost for this need.

Currently, there are 24 employees' children from outside Albemarle County attending Albemarle Schools. This number fluctuates throughout the school year. While there is not expenditure impact, this proposal is estimated to reduce revenues by \$61,059.

Metrics:

INPUTS	<p><i>By the end of the 2018/19 school year, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Revision of our student enrollment policy to reflect the price change. • Communication of the change to all employees with the notification that this is a two-year pilot to determine the impact of the change. • Participants in the program will complete a questionnaire asking information about their reasons for participating and the impact on their job satisfaction and likely retention.
ACTIVITIES	<p><i>By the end of 2019/20 first semester , the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Number of participants and questionnaire responses will be reported to the Human Resources department, cabinet, and Board as part of the annual HR Report.
OUTPUTS	<p><i>The following short-term SMART goal that will demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • Findings that participation in this program helps to retain ACPS employees residing outside of Albemarle with children.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • A reduction of employee turnover equivalent to the projected impact cited in the outputs. • Improvement on pertinent items from state-mandated working conditions survey. • An overall sense of greater well-being and reduced absenteeism for school division employees who come in from other districts, especially on inclement weather days where their school system cancels school and ACPS does not.

Research-Based Best Practices: Education Advisory Board (EAB) Membership

\$25,000

This proposal improves the School Division's use of research-based best practices in all facets of the Division's work through membership with the Education Advisory Board (EAB). The EAB is an on-demand education research group with whom the Division began a partnership in the fall of 2018. The group provides reviews of existing research and opportunities to collect data for new research on any instructional or operational topics the division selects. EAB research will be integrated into all program evaluations and division staff will be able to request on-demand research as needed.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • This partnership began in the 2018-2019 school year. Funding request is for continuation of the program.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Number of completed EAB research request. • Protocols developed for central staff use of EAB for reseal requests.
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • Beginning in the second semester of the 2018-2019 school year, 100% of program evaluations and charters will include research questions and responses provided by EAB.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By the end of the 2021-22 school year, at least ten EAB research requests will be completed outside of the program evaluation and charter process. The requests will come from across multiple cabinet departments and from school-based leaders. All program evaluations will continue to include research questions and responses from EAB. Finally, all EAB requests will have a direct, identified connection to the Board strategic and funding priorities.

Substitute Program: Program Improvements (Phase 1)

\$123,701

This proposal improves the substitute program by implementing a plan with the following four components:

1. Initiate first phase of a Regular Substitute model: One new FTE will be assigned to a particular school to fill daily vacancies. The intent is to build this out over time to hire one to two Regular Substitutes for each of the feeder patterns.
2. Incentivize Retiring Teachers: Provide \$250 per retiring teacher for a commitment to substituting at least one day in first six months of retirement. Support one time renewal of VA teaching license (\$50/year) for retirees and increase the daily substitute pay rate for licensed retirees to \$125/day.
3. Pay for performance bonus pilot for teachers with 35 or more years of experience: During each semester, teachers in this group will receive a bonus the equivalent of \$100 per day for up to five days of unused leave.
4. Each licensed central office staff member will be required to substitute one time during the 2019-20 school year.

In addition, staff will be working on a program evaluation for the substitute program this year to consider a centralized substitute fund with allocations to schools.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Develop a charter for the improvement plan. • Communicate with employees in the pilot target group about unused leave incentive. • Identify school(s) for regular substitute based on current trends.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Leave of teachers in the pilot group will be monitored. • Policy will be approved by Board and communicated to employees. • Regular substitute is hired and assigned daily to vacant position.
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By June 2020, we will decrease the rate of vacancies unfilled with substitutes by 10% over the same ending date of 2019.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By June 2023, we will have a 50% reduction of vacancies unfilled by substitutes when compared to 2018-19.

Support Services: Financial Analyst

\$102,070

This proposal improves financial services to schools and stewardship of taxpayer funding by adding a Financial Analyst position. The Fiscal Services Department currently has one budget analyst to serve both the budget process and the management/reporting/support of operations. A second analyst would meet the needs to build, report, and analyze the financial and operational processes for the division. It would also give greater, much needed, support to staff across the entire division on the financial and operational components of every day needs that impact schools, departments, and special revenue funds.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Advertise and hire • Train/On-Board
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Annual School Report Template • Donations and Misc. Revenues Process • Various Quarterly Reports
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • SOP developed for first year deliverables.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • Meeting reporting requirements, having adequate training, and developing systems that support the core operations of the Division.

Support Services: Human Resources Specialist II

\$63,501

This proposal improves services to employees by adding a Human Resources (HR) Specialist II position. This position will assist with compensation/payroll related tasks and teacher licensure tracking. The position is necessary due to the increased demand in compensation review requests, increase in employee action requests to be entered into the management system, and increase in teacher licensure demands. Over the previous two years, the number of employee actions has increased, thereby contributing to more overtime needed to complete the work. The transactions include hires, re-hires, terminations, promotions, transfers, and reclassifications.

This proposal adds 1.0 FTE.

Metrics:

INPUTS	<p><i>By the end of the first semester, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Onboard newly hired HR Specialist II. • Learning map focus is training on 1) licensure & 2) administration of school HR payroll functions.
ACTIVITIES	<p><i>By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • Track established targets on HR Specialist II learning map to ensure comprehensive cross training on licensure and HR payroll functions identified as critical to School Division operations.
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • By June 2020, successful completion of all established targets on learning map and written standardized operating guidelines on all licensure and HR payroll functions areas identified as critical to School Division operations will be met.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • By June 2023, feedback from teachers and administrators will show satisfaction with licensure customer service, payroll accuracy, and engagement survey data.

Transportation Services: Bus Driver Compensation

\$645,550

This proposal will improve our transportation services by attracting and retaining qualified bus drivers. The department continues to experience a shortage of drivers which limits the level of services the department can provide. During the first half of the 2018/19 school year, the department reached a peak of 14 vacancies at one point. The shortage impacts route times, availability for field trips and after school tutoring runs, and employee morale. This proposal is based on a survey of the adopted market and an updated Position Analysis. It will fund the reclassification of bus driver positions to a higher pay grade as well as provide retirement benefits to drivers with 6 or more base hours. Currently a driver must have at least 8 base hours to qualify for the Virginia Retirement System (VRS).

INPUTS	<p><i>By June 30, 2019, the following deliverables will be completed to get the proposal started:</i></p> <ul style="list-style-type: none"> • Complete Market Study and Position Analysis Questionnaire (PAQ) Update of impacted positions. • Reclassify pay grade of impacted positions. • Develop communication and recruitment plan.
ACTIVITIES	<p><i>By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the proposal is in progress:</i></p> <ul style="list-style-type: none"> • No bus driver vacancies.
OUTPUTS	<p><i>The following short-term SMART goal will help demonstrate successful implementation of the proposal:</i></p> <ul style="list-style-type: none"> • As compared to the 2017/18 school year, there will be 50% reduction the voluntary, non-retirement turnover rate.
OUTCOMES	<p><i>The following long-term SMART goal will help determine success/effect/impact of the proposal:</i></p> <ul style="list-style-type: none"> • Over time, the voluntary, non-retirement turnover rate will remain lowered. • We will start each school year with zero bus-driver vacancies.

Contents

Revenue Overview2

Revenue Analysis4

 Local Government Transfer.....4

 Local School Revenue6

 State Revenue8

 Federal Revenue18

 Use of Fund Balance and Local Transfers19

Combined Revenue Detail.....20

Revenue Overview

The School Fund pays for ACPS' day-to-day operations. A variety of funding sources make up the total.

Local Revenues

\$142.0 million

ACPS receives the majority of its funding from local funds in the form of a transfer from Albemarle County government. Sixty (60%) percent of the increase or decrease in shared local revenues (general property taxes and other local taxes) is allocated to ACPS after certain transfers and expenditures are deducted. A portion of this category also includes fees for service and other transfers.

State Revenues

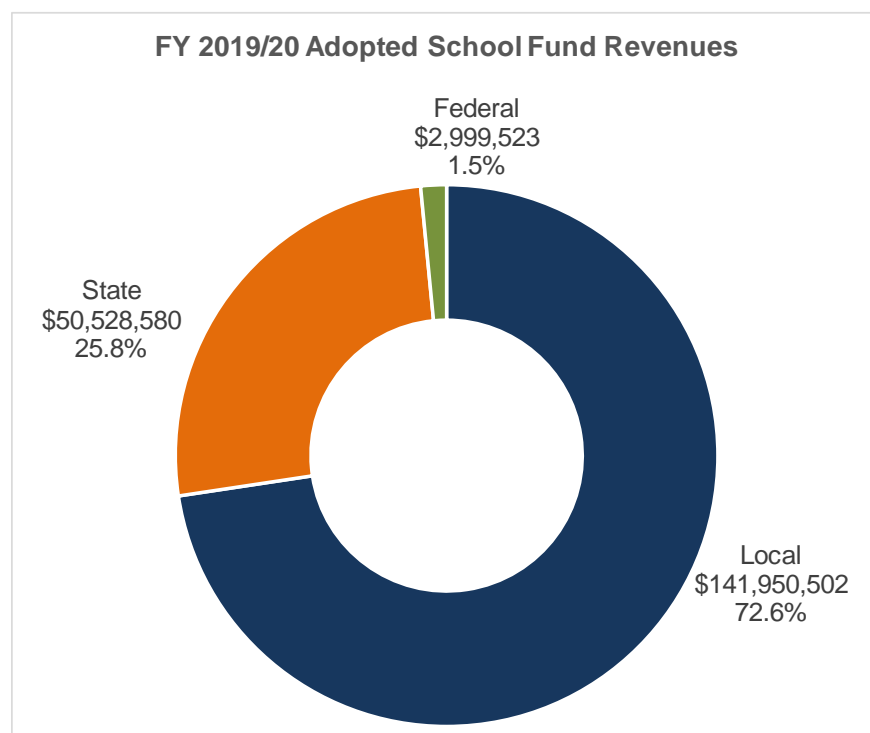
\$50.5 million

The Commonwealth of Virginia provides primarily two types of revenue: state Basic Aid Standards of Quality (SOQ) funding and Sales Tax. School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

Federal Revenues

\$3.0 million

Federal money accounts for less than two (2%) percent of School Fund revenues and helps provide vital services in specific areas.



Revenue for the School Fund for FY 2019-20 is \$195,478,605. This represents a net increase of \$8.7 million, or 4.6 percent, over the FY 2018-19 Adopted budget.

School Fund Revenues

	FY 2015/16 Adopted	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2016/17 Actual	FY 2017/18 Adopted	FY 2017/18 Actual	FY 2018/19 Adopted	FY 2019/20 Adopted
Local Transfers ⁽¹⁾	\$116,057,469	\$114,433,502	\$118,659,916	\$119,061,138	\$125,491,358	\$125,491,358	\$132,765,031	\$139,834,635
Local School Revenues	2,164,583	3,032,508	2,382,010	2,954,205	2,330,148	1,918,042	2,774,990	2,115,867
State	45,823,333	45,602,263	48,638,514	48,050,760	49,666,936	49,375,075	48,263,009	50,528,580
Federal	3,022,498	2,978,351	2,992,498	3,049,389	2,998,498	3,024,150	2,997,473	2,999,523
Total Revenues	\$167,067,883	\$166,046,624	\$172,672,938	\$173,115,492	\$180,486,940	\$179,808,625	\$186,800,503	\$195,478,605
<i>Revenue Incr.</i>	4.1%	2.8%	3.4%	4.3%	4.5%	3.9%	3.5%	4.6%

Percent of Total School Fund Revenues

	FY 2015/16 Adopted	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2016/17 Actual	FY 2017/18 Adopted	FY 2017/18 Actual	FY 2018/19 Adopted	FY 2019/20 Adopted
Local Transfers ⁽¹⁾	69.5%	68.9%	68.7%	68.8%	69.5%	69.8%	71.1%	71.5%
Local School Revenues	1.3%	1.8%	1.4%	1.7%	1.3%	1.1%	1.5%	1.1%
State	27.4%	27.5%	28.2%	27.8%	27.5%	27.5%	25.8%	25.8%
Federal	1.8%	1.8%	1.7%	1.8%	1.7%	1.7%	1.6%	1.5%
Total Revenues	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Per Pupil Summary

	FY 2015/16 Adopted	FY 2015/16 Actual	FY 2016/17 Adopted	FY 2016/17 Actual	FY 2017/18 Adopted	FY 2017/18 Actual	FY 2018/19 Adopted	FY 2019/20 Adopted
Enrollment	13,511	13,372	13,471	13,407	13,451	13,636	13,700	13,733
Cost Per Pupil	\$12,365	\$12,417	\$12,818	\$12,912	\$13,418	\$13,186	\$13,635	\$14,234
<i>Cost Per Pupil Incr.</i>	1.7%	2.4%	3.7%	4.0%	4.7%	2.1%	1.6%	4.4%

(1) Includes Local Government General Fund Transfer, Transfers from Special Revenues Funds, Use of Fund Balance.

Revenue Analysis

Revenues in this section are broken out in these categories:

- Local Government General Fund Transfer
- Local School Revenue
- State Revenue
- Federal Revenue
- Other Local Transfers and Fund Balance

Revenue Summary	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
SOURCES OF REVENUE					
Local Government Transfer	\$131,312,821	\$131,312,821	\$138,200,512	\$6,887,691	5.2%
Local School Revenue	\$2,774,990	\$1,977,331	\$2,115,867	(\$659,123)	-23.8%
State Revenue	\$48,263,009	\$48,343,070	\$50,528,580	\$2,265,571	4.7%
Federal Revenue	\$2,997,473	\$2,998,152	\$2,999,523	\$2,050	0.1%
Other Local Transfers and Fund Balance	<u>\$1,452,210</u>	<u>\$1,452,210</u>	<u>\$1,634,123</u>	<u>\$181,913</u>	<u>12.5%</u>
TOTAL	\$186,800,503	\$186,083,584	\$195,478,605	\$8,678,102	4.6%

Local Government Transfer

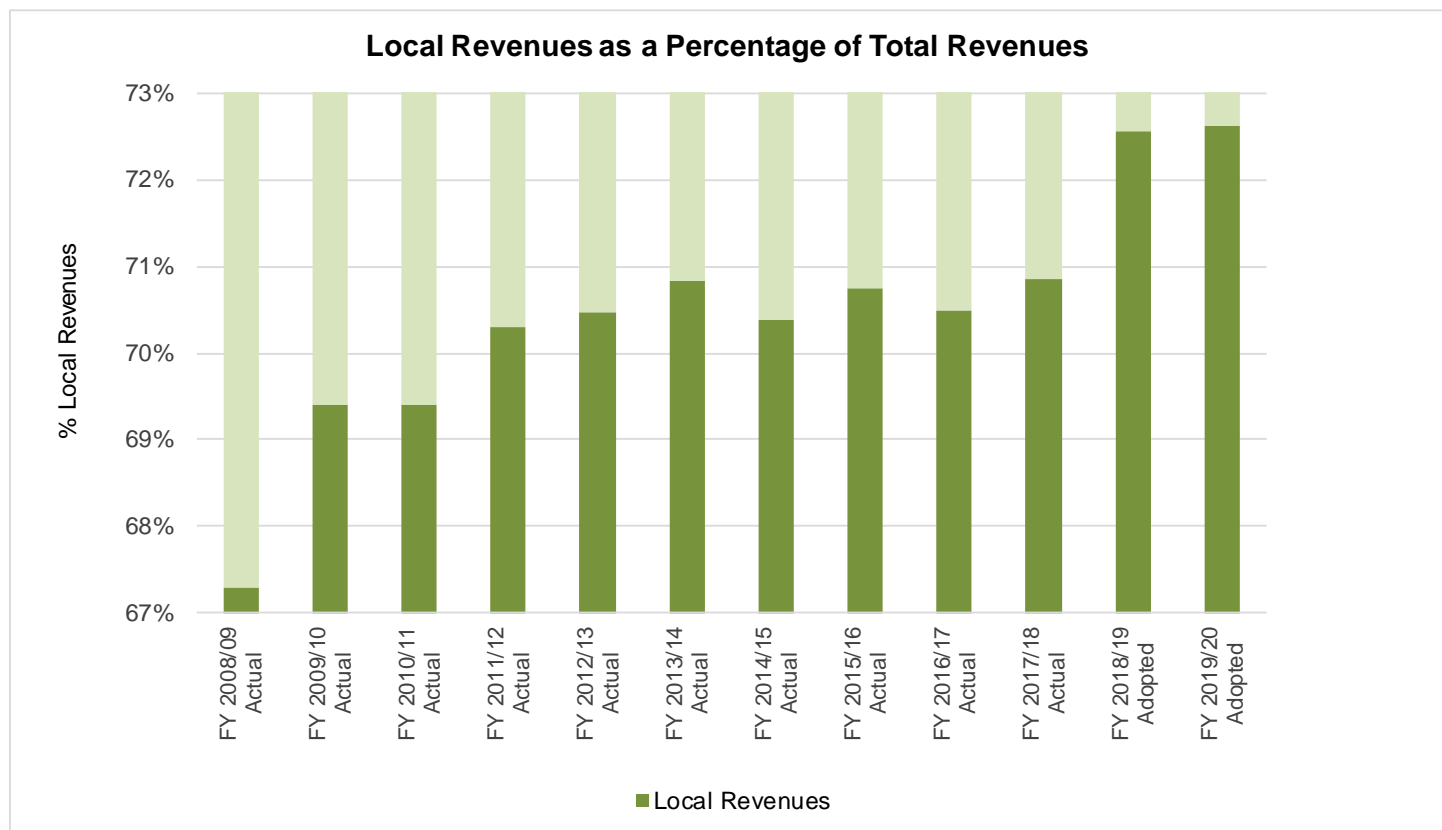
This revenue funds 70.7% of the budget and is increasing \$6,887,691 or 5.2% over the FY 2018-19 Adopted budget.

Local Government Transfer Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
Local Government Transfer	\$131,312,821	\$131,312,821	\$138,150,208	\$6,837,387	5.2%
Western Albemarle HS Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$50,304</u>	<u>\$50,304</u>	<u>N/A</u>
Total General Fund Transfer	\$131,312,821	\$131,312,821	\$138,200,512	\$6,887,691	5.2%

ACPS receives the majority of its funding from local funds in the form of a transfer from Albemarle County government. Sixty percent of the increase or decrease in shared local revenues (general property taxes and other local taxes) is allocated to ACPS after certain transfers and expenditures are deducted.

▲ The Local Government General Fund Transfer is increasing as a result of increased general property taxes. Also included is a transfer to fund the cost of the Western Albemarle High School Addition operational impacts, which has an offsetting expenditure amount.

The chart below illustrates the increase in the historical proportion of local revenues to total revenues in order to support school operations. State aid has lagged in covering increasing operating costs. In FY 2008-09, the state supported over 30% of revenues but is now at 26% of the budget. Total local revenues, on the other hand, have needed to cover an increase from 67% to 73% of the budget since that time.



Local School Revenue

This revenue funds 1.1% of the budget and is decreasing \$659,123 or -23.8% from the FY 2018-19 Adopted budget.

Local School Revenue Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
Use of Money					
General Property Rental	\$395,000	\$400,000	\$400,000	\$5,000	1.3%
Sale of Surplus Equipment	\$5,000	\$7,000	\$6,000	\$1,000	20.0%
Rent - PREP	\$0	\$0	\$120,597	\$120,597	N/A
Rent - VIA Mobile Unit	\$0	\$0	\$10,000	\$10,000	N/A
Royalties - Cable	<u>\$41,000</u>	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$4,000</u>	<u>9.8%</u>
Total Use of Money	\$441,000	\$452,000	\$581,597	\$140,597	31.9%
Charges for Service					
Activity Fee - Albemarle	\$62,000	\$112,000	\$62,000	\$0	0.0%
Activity Fee - Western	\$57,000	\$119,000	\$57,000	\$0	0.0%
Activity Fee - Monticello	\$55,000	\$55,000	\$55,000	\$0	0.0%
Self Sustain Vehicle Maintenance	\$60,000	\$60,000	\$60,000	\$0	0.0%
Employee Fingerprint Fees	\$9,000	\$9,000	\$9,000	\$0	0.0%
Dual Enrollment	\$854,536	\$0	\$0	(\$854,536)	-100.0%
Vehicle Repair Fees	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$0</u>	<u>0.0%</u>
Total Charges for Service	\$1,142,536	\$400,000	\$288,000	(\$854,536)	-74.8%
Miscellaneous Revenue					
Out of District Employee Tuition	\$91,059	\$88,936	\$30,000	(\$61,059)	-67.1%
Dawson Fund	\$230	\$230	\$230	\$0	0.0%
Refunds and Rebates	\$0	\$0	\$65,400	\$65,400	N/A
Contributions	<u>\$266,243</u>	<u>\$266,243</u>	<u>\$372,202</u>	<u>\$105,959</u>	<u>39.8%</u>
Total Miscellaneous Revenue	\$357,532	\$355,409	\$467,832	\$110,300	30.9%
Recovered Costs					
Personnel Services	\$544,165	\$544,165	\$552,681	\$8,516	1.6%
PREP	\$64,000	\$0	\$0	(\$64,000)	-100.0%
Health Insurance Fund	\$24,000	\$24,000	\$24,000	\$0	0.0%
LED Lighting	\$189,257	\$189,257	\$189,257	\$0	0.0%
Prior Year Recovery	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>	<u>0.0%</u>
Total Recovered Costs	\$833,922	\$769,922	\$778,438	(\$55,484)	-6.7%

- ❖ Use of Money is revenue from the sale of property, the sale of surplus property, rental of facilities, and cable royalties.
 - ▲ Rent – PREP: Rent payment to the Division for use of the Ivy Creek facility, which was previously budgeted for debt service.
 - ▲ Rent – VIA Mobile Unit: Rent payment from the Virginia Institute of Autism to the Division for use of a mobile unit on the Murray High School campus.

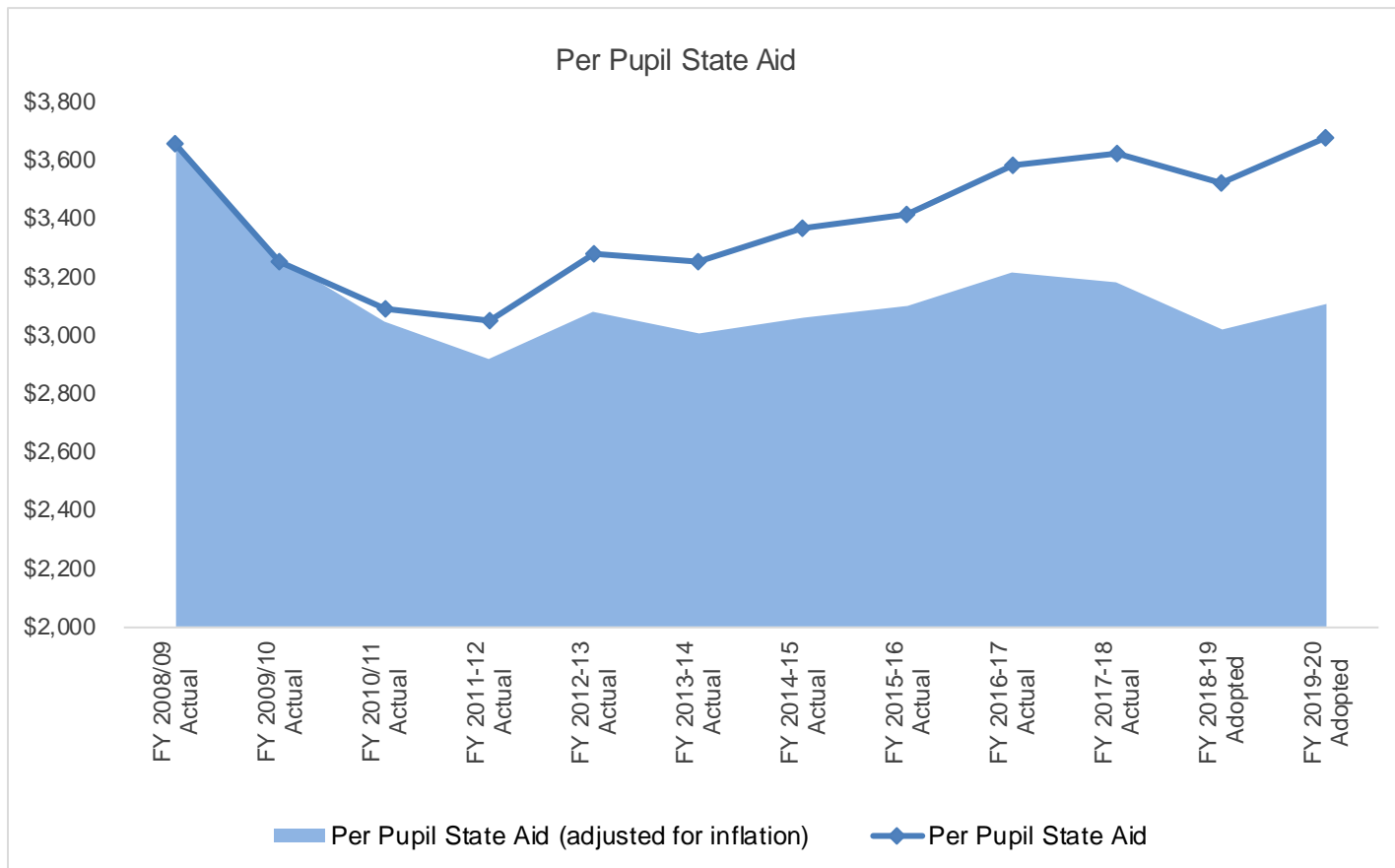
- ❖ Charges for Service is revenue generated by services performed by School personnel.
 - ▼ Dual Enrollment Fees: Decrease due to a change in billing methods by Piedmont Virginia Community College (PVCC) for dual enrollment classes. There is a corresponding budgeted expenditure decrease of the same amount.
- ❖ Miscellaneous Revenue are funds collected by the School Division that are not classified in any other category.
 - ▼ Out of District Employee Tuition: Decrease due to the reduction of tuition for children of employees who live out of district from \$5,400 to \$1,000 for the first child and \$500 for additional children (details included in Section A).
 - ▲ Contributions are received for the schools use from examples like donations, parent-teacher organizations, tuition for pre-school reverse inclusion, and school activity funds. The increase due to an adjustment to better reflect historic receipts.
 - ▲ Refunds and Rebates: Increase due to an adjustment to better reflect historic receipts, including rebates for the use of Division credit cards.
- ❖ Recovered Costs are reimbursements from other governmental entities including Albemarle County, insurance companies, and agencies for costs incurred by the School Division on its behalf.
 - ▼ PREP Recovered Costs are payments from the Piedmont Regional Education Program for servicing the Ivy Creek facility, owned and maintained by the School Division. The reduction is due to new arrangements for the use and service of the facility.

State Revenue

Revenues in this section are broken out in five categories, or state funding sources. It is important to note that funding for certain programs can move between state categories each year. FY 2019-20 categories are used for historical years for comparative purposes and may not reflect actual historical categories.

- Standards of Quality (SOQ) Accounts
- Lottery Funded Programs
- Incentive Programs
- Categorical Programs
- Other State Revenue

Overall, state revenues fund 25.8% of the budget and is increasing \$2,265,571 or 4.7% over the FY 2018-19 Adopted budget. State revenues have grown in FY 2019-20 to reach the level of peak funding seen in FY 2008-09, on a per pupil basis. However, when adjusting for inflation since that time period¹, state aid per pupil has declined significantly and still continues to significantly lag FY 2008-09 levels.



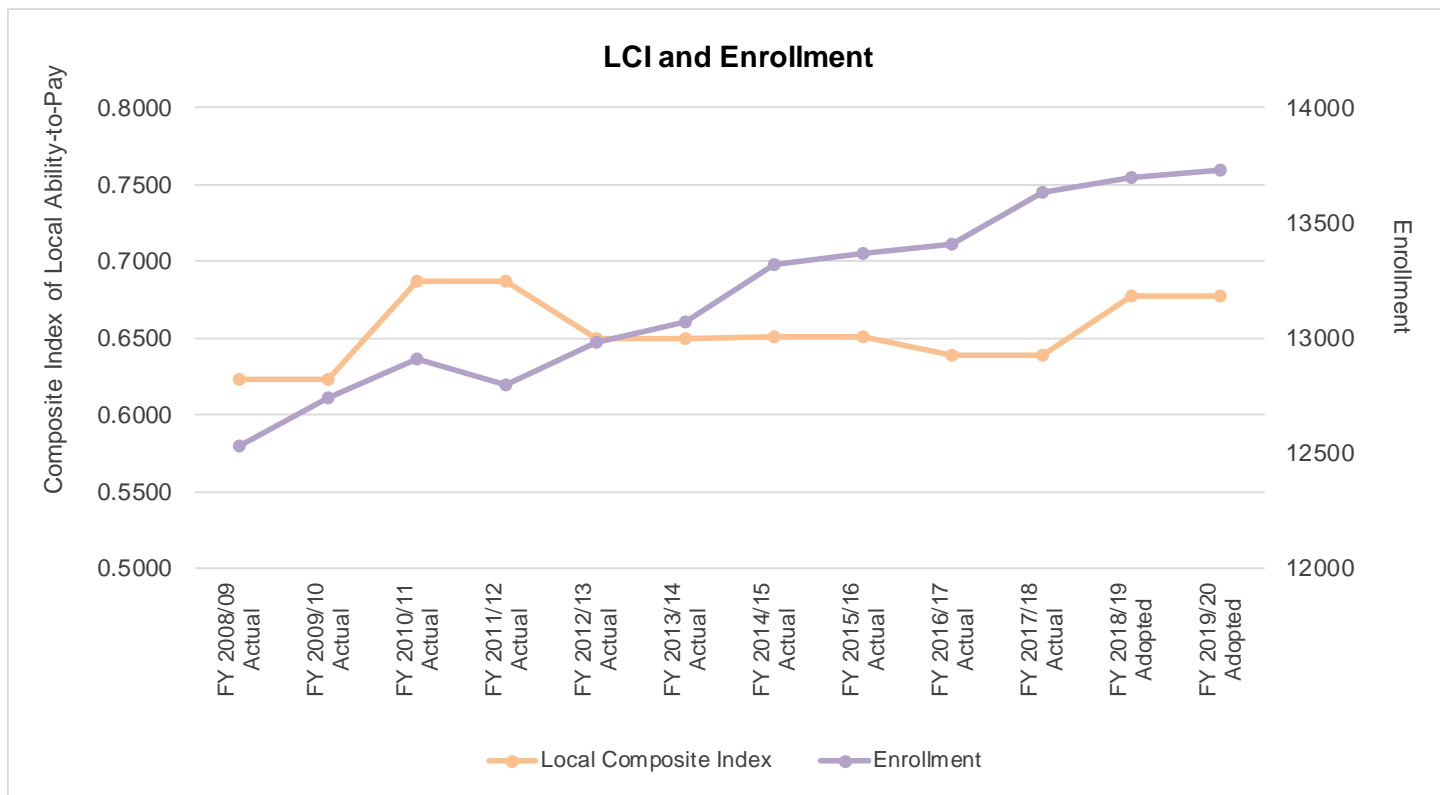
¹ Source: Bureau of Labor Statistics Historical Consumer Price Index for All Urban Consumers (CPI-U): U.S. city average.
Revenues: B-8

Standards of Quality (SOQ) Accounts

The SOQs prescribe the minimum that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

Most SOQ funding is equalized based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability-to-pay: true value of real property (weighted 50%), adjusted gross income (weighted 40%), and taxable retail sales (weighted 10%). Each locality's index is adjusted to maintain an overall statewide local share of 45% and an overall state share of 55%. ACPS' detailed LCI calculation is included in Section H.

A historical summary of student enrollment and the LCI is provided in the following chart. For state aid formulas that incorporate enrollment, rising enrollment results in increased payments. For state aid programs that use the composite index to adjust projected payments, a higher LCI results in lower payments.



SOQ Revenue Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
AVERAGE DAILY MEMBERSHIP (ADM)	13,358	13,555	13,613	255	1.9%
LOCAL COMPOSITE INDEX (LCI)	0.6780		0.6780		
<i>Standards of Quality (SOQ) Accounts</i>					
Basic Aid	\$19,749,081	\$19,628,620	\$19,551,060	(\$198,021)	-1.0%
Basic Aid Transfer for CIP Buses	(\$260,000)	(\$260,000)	(\$260,000)	\$0	0.0%
Sales Tax	\$16,676,713	\$16,704,378	\$17,452,465	\$775,752	4.7%
Special Education	\$2,877,488	\$2,871,996	\$2,879,885	\$2,397	0.1%
Prevention, Intervention, and Remediation	\$441,681	\$440,838	\$442,722	\$1,041	0.2%
Gifted Education	\$214,281	\$213,872	\$214,786	\$505	0.2%
Vocational Education	\$306,116	\$305,532	\$306,837	\$721	0.2%
English as a Second Language	\$368,702	\$344,006	\$355,488	(\$13,214)	-3.6%
Textbooks	<u>\$440,326</u>	<u>\$439,485</u>	<u>\$441,363</u>	<u>\$1,037</u>	<u>0.2%</u>
Total Standards of Quality (SOQ)	\$40,814,388	\$40,688,727	\$41,384,606	\$570,218	1.4%
<i>Fringe Benefits - Recovered Costs</i>					
VRS - Instructional	\$2,755,042	\$2,749,784	\$2,770,300	\$15,258	0.6%
FICA - Instructional	\$1,250,701	\$1,248,314	\$1,253,648	\$2,947	0.2%
Life Insurance - Instructional	<u>\$83,089</u>	<u>\$82,930</u>	<u>\$83,284</u>	<u>\$195</u>	<u>0.2%</u>
Total Fringe Benefits	\$4,088,832	\$4,081,028	\$4,107,232	\$18,400	0.5%

Unless otherwise specified, the formula to calculate SOQ revenues is:

$$(Per\ Pupil\ Amount \times Average\ Daily\ Membership) \times (1 - Local\ Composite\ Index)$$

❖ Basic Aid

Per Pupil Amount: \$5,757

Includes funding for the basic instructional positions derived from minimum student to teacher ratios and other instructional position staffing standards required by the Standards of Quality (SOQ) for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus other support costs funded through the SOQ, including support salaries and benefits costs.

$$((PPA \times ADM) - Sales\ Tax^2) \times (1 - LCI)$$

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. It is distributed on the basis of each locality's ability to provide the minimum required educational program, with less able localities receiving a higher proportion of the per pupil costs from state funds than the wealthier localities. For each locality, there is a required expenditure from local funds that is based on an index of local ability to pay.

² Sales tax estimate provided by the state.

▼ FY 2019-20 state sales tax estimate is subtracted from the Basic Aid payment amount. Thus, projected Basic Aid is declining due to a higher projected sales tax.

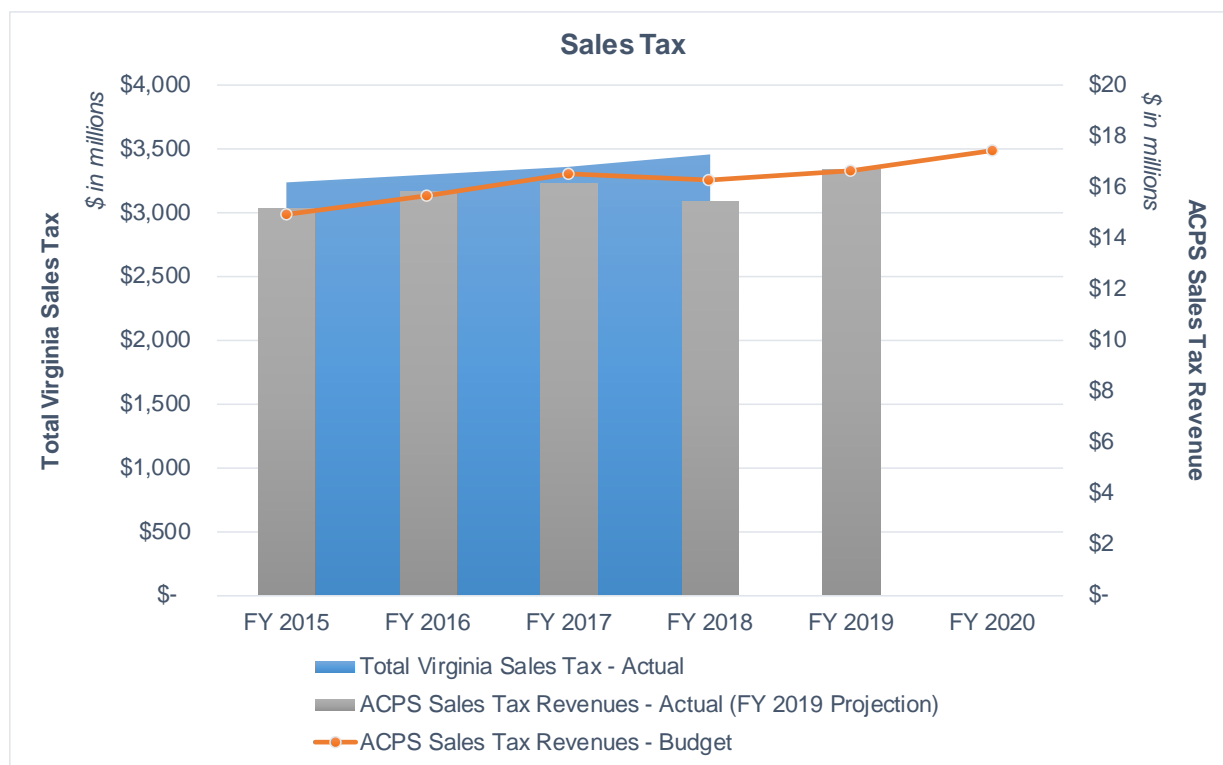
❖ Basic Aid Transfer for CIP Buses

A portion of Basic Aid funding is dedicated for the purchase and replacement of school buses. This reflects the amount transferred to the Capital Improvement Program fund, which funds the School Bus and Equipment Replacement program.

❖ Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

▲ FY 2019-20 sales tax revenues are projected to increase as state sales and use taxes increase.



❖ Special Education

Per Pupil Amount: \$657

Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding at either the resource or self-contained level of staffing based on the percentage of special education provided to the student daily.

These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student.

❖ Prevention, Intervention, and Remediation

Per Pupil Amount: \$101

SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 (on a sliding scale) based on the division-level failure rate on the SOL English and Math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

❖ Gifted Education

Per Pupil Amount: \$49

Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in the adjusted ADM.

❖ Vocational Education

Per Pupil Amount: \$70

State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education.

❖ English as a Second Language

965 projected students

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

$(17 \text{ teachers per } 1,000 \text{ ESL students} \times \text{Average salary and fringe benefits}) \times (1 - \text{LCI})$
--

▼ Projected FY 2018-19 and FY 2019-20 payments have fluctuated based on actual and projected ESL enrollments.

❖ Textbooks

Per Pupil Amount: \$100.69

State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

❖ **Fringe Benefits**

The state share of the cost of employer contributions for funded SOQ instructional positions.

- Social Security: Employer rate 7.65%, Per Pupil Amount \$286
- Group Life: Employer rate 0.52%, Per Pupil Amount \$19
- VRS Retirement: Employer VRS rate 15.68%, Retiree health care credit rate 1.20%,
Per Pupil Amount: \$632

▲ Fringe benefits are projected to increase due to higher average salaries in FY 2019-20.

Lottery Funded Programs

Lottery profits are distributed to school divisions using formulas determined by the General Assembly in the appropriation act.

Lottery Programs Revenue Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Lottery Funded Programs⁽¹⁾</i>					
Career and Technical Education - CATEC	\$15,803	\$15,910	\$15,910	\$107	0.7%
Early Reading Intervention	\$172,211	\$177,592	\$178,669	\$6,458	3.8%
Foster Care	\$71,500	\$77,855	\$148,273	\$76,773	107.4%
ISAEP	\$23,576	\$25,065	\$25,065	\$1,489	6.3%
K-3 Initiative	\$459,986	\$425,869	\$428,550	(\$31,436)	-6.8%
Supplemental Lottery Per Pupil	<u>\$1,205,689</u>	<u>\$1,589,419</u>	<u>\$1,615,423</u>	<u>\$409,734</u>	<u>34.0%</u>
Total Lottery Funded	\$1,948,765	\$2,311,710	\$2,411,890	\$463,125	23.8%

(1) In FY 2019/20 At-Risk Education is split-funded by Lottery Funded Programs and Incentive Programs, but shown in total in Incentive Programs.

❖ Career and Technical Education – CATEC

Career and technical allocations for equipment are used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.

❖ Early Reading Intervention

The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; full-time early literacy tutors; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

❖ Foster Care

Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school division. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children.

▲ FY 2018-19 and FY 2019-20 projections have increased due to higher prior year actual costs.

❖ ISAEP

An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates

an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.

❖ **K-3 Primary Class Size Reduction**

State funding is disbursed to school divisions as an incentive payment for reducing ratios and class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower ratios and class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost.

▼ Projected FY 2018-19 and FY 2019-20 payments have fluctuated based actual and projected K-3 enrollment at eligible schools (based on free lunch eligibility percentages).

❖ **Supplemental Lottery Per Pupil Allocation**

Per Pupil Amount: \$367.44

School divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school divisions.

▲ This budget is increasing due to a higher per pupil allocation amount from the previous year.

Incentive Programs

Incentive programs are voluntary programs, but in order to receive state funds, school divisions must agree to meet additional requirements, such as certifying they will offer the specific program or meeting certain requirements.

Incentive Programs Revenue Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Incentive Programs</i>					
Compensation Supplement	\$0	\$0	\$1,243,855	\$1,243,855	N/A
At Risk Education ⁽¹⁾	\$238,479	\$260,204	\$284,303	\$45,824	19.2%
Special Education Regional Tuition	\$1,044,267	\$899,117	\$994,329	(\$49,938)	-4.8%
Total Incentive	\$1,282,746	\$1,159,321	\$2,522,487	\$1,239,741	96.6%

(1) In FY 2019/20 At-Risk Education is split-funded by Lottery Funded Programs and Incentive Programs, but shown in total in Incentive Programs.

❖ Compensation Supplement

Compensation supplement funding covers the state share of the cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional and support positions.

▲ The Division is projected to receive a compensation supplement for FY 2020 which represents the state share of a payment equivalent to an average 5.0% salary increase for SOQ funded positions over two years. In order to receive the maximum level of funds, school divisions must provide an average 5.0% salary increase for funded SOQ instructional and support personnel during FY 2019 and FY 2020. Of that, the FY 2020 salary increase must be at least 2.0%. ACPS meets the criteria to receive the maximum level of funds.

❖ At Risk Education

State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students. This is split funded by Lottery Programs in FY 2019/20.

▲ Projected FY 2018-19 and FY 2019-20 payments have fluctuated based actual and projected enrollment of students eligible for free and reduced lunch.

❖ Special Education – Regional Tuition

Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. Reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

▼ Projected FY 2018-19 and FY 2019-20 payments have fluctuated based actual and projected reimbursements of approved tuition costs for eligible students. These revenues are projected to decrease in the long-term as the state examines and further reviews the allocations.

Categorical Programs

Funding for programs beyond SOQs and are usually targeted to the particular needs of specific student populations. Typically, there is no required match.

Categorical Programs Revenue Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Categorical Programs</i>					
Special Education Homebound	<u>\$8,278</u>	<u>\$16,284</u>	<u>\$16,365</u>	<u>\$8,087</u>	<u>97.7%</u>
Total Categorical	\$8,278	\$16,284	\$16,365	\$8,087	97.7%

- ❖ **Special Education - Homebound:** In addition to providing state basic aid for special education, the state provides funding for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible students.

▲ These funds are based on prior year expenditure data.

Other State Revenue

Other State Revenue Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Other State</i>					
National Board Certification	\$120,000	\$86,000	\$86,000	(\$34,000)	-28.3%

- ❖ **National Board Certification:** A portion of costs for teacher certifications of National Board Standards are reimbursed by the state.

▼ Reimbursements are projected to decrease to reflect trends in new teacher participation rates.

Federal Revenue

This revenue funds 1.5% of the budget and is increasing \$2,050 or 0.1% over the FY 2018-19 Adopted budget.

Federal Revenue Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
Special Education Flow Through	\$2,979,473	\$2,980,152	\$2,981,523	\$2,050	0.1%
Medicaid Reimbursement	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$0</u>	<u>0.0%</u>
Total Federal	\$2,997,473	\$2,998,152	\$2,999,523	\$2,050	0.1%

❖ Special Education Flow Through

The Individuals with Disabilities Education Act (IDEA) funding is the majority of ACPS' federal aid. The IDEA provides federal aid to ensure that all school-age children with disabilities are provided a free and appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. Funding is significantly below mandated levels of funding, which requires that 40% if the excess costs for special education are covered.

❖ Medicaid Reimbursement

The Medicaid program allows school districts to seek reimbursement from Medicaid for the cost of the related services the school district provides to special education eligible students.

Use of Fund Balance and Local Transfers

This revenue funds 0.8% of the budget and is increasing \$181,913 or 12.5% over the FY 2018-19 Adopted budget.

Local Appropriations Revenue Detail	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Fund Balance</i>					
Use of Fund Balance - General	\$800,000	\$800,000	\$959,388	\$159,388	19.9%
Use of Fund Balance - School Carryover	\$224,735	\$224,735	\$224,735	\$0	0.0%
<i>Transfers from Special Revenues Funds</i>					
CFA Institute - Summer Rental	\$200,000	\$200,000	\$200,000	\$0	0.0%
Child Nutrition	\$112,500	\$112,500	\$112,500	\$0	0.0%
Extended Day Enrichment Program	\$87,500	\$87,500	\$87,500	\$0	0.0%
Blue Ridge Juvenile Detention Center	\$27,475	\$27,475	\$50,000	\$22,525	82.0%
Total Local Appropriations	\$1,452,210	\$1,452,210	\$1,634,123	\$181,913	12.5%

❖ Fund Balance

Use of fund balance is budgeted each year to support operations. This is not tied to any specific initiative or project, but is a “recurring” amount that is absorbed by the fund. In addition, each school is permitted to carry over unspent amounts at the end of the year, up to 10% of its budget. This estimate is shown as the School Carryover budget amount.

▲ An additional \$159,388 use of fund balance is budgeted in FY 2019-20 to support operations.

❖ Transfers from Special Revenues Funds

Transfers are budgeted into the School Operating Fund from Special Revenue Funds (described in detail in Section G). The transfers represent payments to the School Fund for utilities and administrative overhead for human resources, finance, and other management services. The CFA Institute – Summer Rental program also transfers residual funds from the operations of the program.

▲ The increase from the Blue Ridge Juvenile Detention Center program is due to an administrative adjustment.

Combined Revenue Detail

	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Local Government Transfer</i>					
Local Government Transfer	\$131,312,821	\$131,312,821	\$138,150,208	\$6,837,387	5.2%
Western Albemarle HS Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$50,304</u>	<u>\$50,304</u>	N/A
Total Local Government Transfer	\$131,312,821	\$131,312,821	\$138,200,512	\$6,887,691	5.2%
<i>Local School Revenue</i>					
<i>Use of Money</i>					
General Property Rental	\$395,000	\$400,000	\$400,000	\$5,000	1.3%
Sale of Surplus Equipment	\$5,000	\$7,000	\$6,000	\$1,000	20.0%
Rent - PREP	\$0	\$0	\$120,597	\$120,597	N/A
Rent - VIA Mobile Unit	\$0	\$0	\$10,000	\$10,000	N/A
Royalties - Cable	<u>\$41,000</u>	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$4,000</u>	<u>9.8%</u>
Total Use of Money	\$441,000	\$452,000	\$581,597	\$140,597	31.9%
<i>Charges for Service</i>					
Activity Fee - Albemarle	\$62,000	\$112,000	\$62,000	\$0	0.0%
Activity Fee - Western	\$57,000	\$119,000	\$57,000	\$0	0.0%
Activity Fee - Monticello	\$55,000	\$55,000	\$55,000	\$0	0.0%
Self Sustain Vehicle Maintenance	\$60,000	\$60,000	\$60,000	\$0	0.0%
Employee Fingerprint Fees	\$9,000	\$9,000	\$9,000	\$0	0.0%
Dual Enrollment	\$854,536	\$0	\$0	(\$854,536)	-100.0%
Vehicle Repair Fees	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$0</u>	<u>0.0%</u>
Total Charges for Service	\$1,142,536	\$400,000	\$288,000	(\$854,536)	-74.8%
<i>Miscellaneous Revenue</i>					
Out of District Employee Tuition	\$91,059	\$88,936	\$30,000	(\$61,059)	-67.1%
Dawson Fund	\$230	\$230	\$230	\$0	0.0%
Refunds and Rebates	\$0	\$0	\$65,400	\$65,400	N/A
Contributions	<u>\$266,243</u>	<u>\$266,243</u>	<u>\$372,202</u>	<u>\$105,959</u>	<u>39.8%</u>
Total Miscellaneous Revenue	\$357,532	\$355,409	\$467,832	\$110,300	30.9%
<i>Recovered Costs</i>					
Personnel Services	\$544,165	\$544,165	\$552,681	\$8,516	1.6%
PREP	\$64,000	\$0	\$0	(\$64,000)	-100.0%
Health Insurance Fund	\$24,000	\$24,000	\$24,000	\$0	0.0%
LED Lighting	\$189,257	\$189,257	\$189,257	\$0	0.0%
Prior Year Recovery	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>	<u>0.0%</u>
Total Recovered Costs	\$833,922	\$769,922	\$778,438	(\$55,484)	-6.7%
<i>Standards of Quality (SOQ) Accounts</i>					
Basic Aid	\$19,749,081	\$19,628,620	\$19,551,060	(\$198,021)	-1.0%
Basic Aid Transfer for CIP Buses	(\$260,000)	(\$260,000)	(\$260,000)	\$0	0.0%
Sales Tax	\$16,676,713	\$16,704,378	\$17,452,465	\$775,752	4.7%
Special Education	\$2,877,488	\$2,871,996	\$2,879,885	\$2,397	0.1%
Prevention, Intervention, and Remediation	\$441,681	\$440,838	\$442,722	\$1,041	0.2%
Gifted Education	\$214,281	\$213,872	\$214,786	\$505	0.2%
Vocational Education	\$306,116	\$305,532	\$306,837	\$721	0.2%
English as a Second Language	\$368,702	\$344,006	\$355,488	(\$13,214)	-3.6%
Textbooks	<u>\$440,326</u>	<u>\$439,485</u>	<u>\$441,363</u>	<u>\$1,037</u>	<u>0.2%</u>
Total Standards of Quality (SOQ)	\$40,814,388	\$40,688,727	\$41,384,606	\$570,218	1.4%

Revenues: B-20

	FY 2018/19 Adopted	FY 2018/19 Projected	FY 2019/20 Adopted	\$ Change from Adopted	% Change from Adopted
<i>Fringe Benefits - Recovered Costs</i>					
VRS - Instructional	\$2,755,042	\$2,749,784	\$2,770,300	\$15,258	0.6%
FICA - Instructional	\$1,250,701	\$1,248,314	\$1,253,648	\$2,947	0.2%
Life Insurance - Instructional	<u>\$83,089</u>	<u>\$82,930</u>	<u>\$83,284</u>	<u>\$195</u>	<u>0.2%</u>
Total Fringe Benefits	\$4,088,832	\$4,081,028	\$4,107,232	\$18,400	0.5%
<i>Lottery Funded Programs ⁽¹⁾</i>					
Career and Technical Education - CATEC	\$15,803	\$15,910	\$15,910	\$107	0.7%
Early Reading Intervention	\$172,211	\$177,592	\$178,669	\$6,458	3.8%
Foster Care	\$71,500	\$77,855	\$148,273	\$76,773	107.4%
ISAP	\$23,576	\$25,065	\$25,065	\$1,489	6.3%
K-3 Initiative	\$459,986	\$425,869	\$428,550	(\$31,436)	-6.8%
Supplemental Lottery Per Pupil	<u>\$1,205,689</u>	<u>\$1,589,419</u>	<u>\$1,615,423</u>	<u>\$409,734</u>	<u>34.0%</u>
Total Lottery Funded	\$1,948,765	\$2,311,710	\$2,411,890	\$463,125	23.8%
<i>Incentive Programs</i>					
Compensation Supplement	\$0	\$0	\$1,243,855	\$1,243,855	N/A
At Risk Education ⁽¹⁾	\$238,479	\$260,204	\$284,303	\$45,824	19.2%
Special Education Regional Tuition	<u>\$1,044,267</u>	<u>\$899,117</u>	<u>\$994,329</u>	<u>(\$49,938)</u>	<u>-4.8%</u>
Total Incentive	\$1,282,746	\$1,159,321	\$2,522,487	\$1,239,741	96.6%
<i>Categorical Programs</i>					
Special Education Homebound	<u>\$8,278</u>	<u>\$16,284</u>	<u>\$16,365</u>	<u>\$8,087</u>	<u>97.7%</u>
Total Categorical	\$8,278	\$16,284	\$16,365	\$8,087	97.7%
<i>Other State</i>					
National Board Certification	<u>\$120,000</u>	<u>\$86,000</u>	<u>\$86,000</u>	<u>(\$34,000)</u>	<u>-28.3%</u>
Total Other State	\$120,000	\$86,000	\$86,000	(\$34,000)	-28.3%
<i>Federal Revenue</i>					
Special Education Flow Through	\$2,979,473	\$2,980,152	\$2,981,523	\$2,050	0.1%
Medicaid Reimbursement	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$0</u>	<u>0.0%</u>
Total Federal	\$2,997,473	\$2,998,152	\$2,999,523	\$2,050	0.1%
<i>Fund Balance</i>					
Use of Fund Balance - General	\$800,000	\$800,000	\$959,388	\$159,388	19.9%
Use of Fund Balance - School Carryover	\$224,735	\$224,735	\$224,735	\$0	0.0%
<i>Transfers from Special Revenues Funds</i>					
CFA Institute - Summer Rental	\$200,000	\$200,000	\$200,000	\$0	0.0%
Child Nutrition	\$112,500	\$112,500	\$112,500	\$0	0.0%
Extended Day Enrichment Program	\$87,500	\$87,500	\$87,500	\$0	0.0%
Blue Ridge Juvenile Detention Center	<u>\$27,475</u>	<u>\$27,475</u>	<u>\$50,000</u>	<u>\$22,525</u>	<u>82.0%</u>
Total Local Appropriations	\$1,452,210	\$1,452,210	\$1,634,123	\$181,913	12.5%
SCHOOL FUND TOTAL REVENUES	\$186,800,503	\$186,083,584	\$195,478,605	\$8,678,102	4.6%

(1) In FY 2019/20 At-Risk Education is split-funded by Lottery Funded Programs and Incentive Programs, but shown in total in Incentive Programs.

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Contents

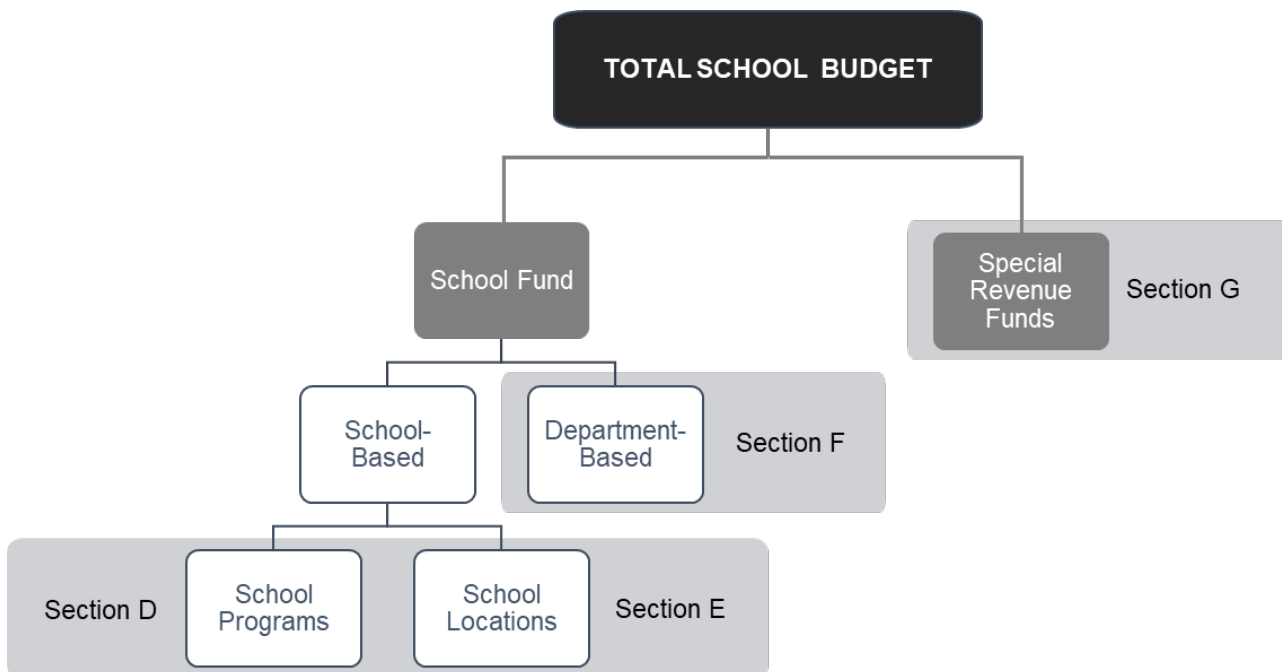
Expenditures Overview3

School Fund Expenditures Summary6

Compensation Assumptions8

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Expenditures Overview



The total ACPS budget consists of the School Fund and Special Revenue Funds.

Expenditures in the **School Fund** are funded by revenues as detailed in Section B. They primarily comprise the transfer from Albemarle County's General Fund (funded by general property taxes and other local taxes) and state aid. Within the School Fund, the budget is broken out between School-Based and Department-Based expenditures. School-Based expenditures are tied directly to individual schools, while Department-Based expenditures benefit schools across the Division and serve the school system as a whole.

School-Based budgets are reported on both a program level and by school location. Program categories are guided by state reporting standards. The two sections (School Programs and School Locations) represent two different ways to report on the School-Based budget, and each equals the School-Based budget.

Additionally, **Special Revenue Funds** are reported separately. They are programs whereby the revenue budgeted will be sufficient to cover all expenditures associated with the program. Examples of revenue types include transfers from the School Fund, fees, and grants.

This table outlines each budget by Fund type and expenditure category within the School Division's organizational structure.

		Departments							
		Budgets:	Executive Services	Student Learning	Org. Dev. & Human Resource Leadership	Community Engagement	Strategic Planning & Communications	Operations	Technology
School Operating Fund	Sch- Bsd	School Locations / School Programs		x				x	x
	Department-Based	Office of the Sup. & School Board	x						
		Division Support	x						
		Instruction		x					
		Student Services		x					
		Vocational Education		x					
		Federal Programs		x					
		ESOL		x					
		Professional Development			x				
		Human Resources			x				
		Media Services			x				
		Community Engagement				x			
		Strategic Planning & Communications					x		
		Fiscal Services						x	
		Transportation Services						x	
		Building Services						x	
		Technology							x
Special Revenue Funds	Fee Based Services	CFA Institute - Summer Rental						x	
		Child Nutrition						x	
		Community Education				x			
		Drivers Safety				x			
		Extended Day Enrichment Program				x			
		Summer Feeding Program						x	
	Federal Entitle. Programs	Carl Perkins		x					
		Families in Crisis		x					
		Pre-School Special Education		x					
		Title I / Title II / Title III		x					
	Local, State & Federal Grants	Algebra Readiness Programs		x					
		Alternative Education		x					
		Blue Ridge Juv. Det. Center Program		x					
		Community Public Charter School		x					
		Economically Dislocated Workers		x					
		English Literacy and Civics Education		x					
		Foundation for Excellence		x					
		McIntire Trust						x	
		Migrant		x					
		Migrant Consortium Incentive Grant		x					
		Special Education Jail Program		x					
		Summer School		x					
		Teacher Mentoring Program		x					
		Miscellaneous Grants		x					
	Joint Progr	Community Based Instruction Program		x					
		Emotional Disabilities (ED) Program		x					
	Internal Service Funds	Computer Equipment Replacement							x
		Textbook Replacement			x				
		Vehicle Maintenance						x	

State Categories

State reporting requires each division to maintain a financial structure in compliance with state coding structures. These coding structures define primary functions and services that school divisions provide and are used throughout the budget document.

Instruction

Instruction includes the activities that provide interaction between principals, teachers, aides, or classroom assistants and students/families. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium including television, internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category. This functional category includes teaching, school counseling, library/media, school social work, assessment, staff development, and school level administration (principal and school office staff).

Administration, Attendance & Health

The area includes activities concerned with establishing and implementing policy for administration, attendance, and health. This area includes a number of services typically delivered at schools to students including school nursing, psychology, speech services, hearing services, and other mental/medical services. It also includes typical administrative services such as School Board, fiscal, human resources, media, planning, and community contact services.

Technology

This function captures all technology-related expenditures. Any services involving the use of technology for instructional, public information, administration, or any other use are part of this function.

Building Services

This includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes custodial, maintenance, and management services in support of the grounds and physical plant of our division.

Building Services – Facilities

This includes activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

Transportation

This includes activities concerned with transporting students to and from school, as required by state and federal law. This includes trips between home and school, and trips to and from school activities. This includes bus operations, maintenance, and management services in support of transporting students.

Transfers

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include transfers from one fund to another or to another related entity.

School Fund Expenditures Summary

Expenditures	Actual 17-18	Adopted 18-19	Adopted 19-20	Increase	% lcr
Instruction					
Staffing	\$120,479,127	\$127,193,001	\$132,491,412	\$5,298,411	4.2%
Operating	\$10,863,681	\$13,029,303	\$12,784,829	(\$244,474)	-1.9%
Capital Outlay	\$391,736	\$416,678	\$440,406	\$23,728	5.7%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.0%
Total	\$131,734,543	\$140,696,844	\$145,774,509	\$5,077,665	3.6%
Admin, Attend & Health					
Staffing	\$7,122,198	\$7,572,144	\$8,668,179	\$1,096,035	14.5%
Operating	\$650,472	\$923,070	\$865,040	(\$58,030)	-6.3%
Capital Outlay	\$58,416	\$36,362	\$41,992	\$5,630	15.5%
Sups Contingency	\$0	\$235,258	\$0	(\$235,258)	-100.0%
Total	\$7,831,086	\$8,766,834	\$9,575,211	\$808,377	9.2%
Technology					
Staffing	\$3,242,709	\$3,856,143	\$5,146,205	\$1,290,062	33.5%
Operating	\$333,249	\$408,627	\$1,023,741	\$615,114	150.5%
Capital Outlay	\$610,507	\$32,100	\$222,200	\$190,100	592.2%
Total	\$4,186,464	\$4,296,870	\$6,392,146	\$2,095,276	48.8%
Building Services					
Staffing	\$9,295,375	\$10,140,915	\$10,278,882	\$137,967	1.4%
Operating	\$6,511,643	\$6,108,000	\$6,276,889	\$168,889	2.8%
Capital Outlay	\$93,096	\$764,577	\$774,577	\$10,000	1.3%
Total	\$15,900,115	\$17,013,492	\$17,330,348	\$316,856	1.9%
Facilities					
Staffing	\$32,494	\$34,043	\$31,642	(\$2,401)	-7.1%
Operating	\$6	\$0	\$0	\$0	N/A
Capital Outlay	\$551,731	\$498,000	\$498,000	\$0	0.0%
Total	\$584,231	\$532,043	\$529,642	(\$2,401)	-0.5%
Transportation					
Staffing	\$8,713,027	\$9,674,839	\$10,159,373	\$484,534	5.0%
Operating	\$1,497,589	\$1,158,359	\$1,395,025	\$236,666	20.4%
Capital Outlay	\$257,102	\$74,520	\$0	(\$74,520)	-100.0%
Total	\$10,467,718	\$10,907,718	\$11,554,398	\$646,680	5.9%
Transfers					
Transfers	\$6,873,998	\$4,586,702	\$4,322,351	(\$264,351)	-5.8%
Expenditures Grand Total	\$177,578,156	\$186,800,503	\$195,478,605	\$8,678,102	4.6%

Staffing is the cost of all compensation, which includes salaries, overtime wages, part-time and substitute wages, stipends, and benefits.

Operating includes a wide range of operating costs in support of School Division programs and services. Major expenditures in this category include educational supplies, fuel, utilities, contracted services, Ivy Creek School tuition, transfer to the Piedmont Regional Education Program (PREP), and staff development funds.

Capital Outlay includes budgets for lighting, furniture, machinery and equipment (including technology equipment), and software.

Transfers includes the transfer to the Children's Services Act (CSA) fund, transfer to Local Government for School Resource Officers, and transfers to Special Revenue Funds.

The tables below break out School Fund expenditures between Schools and Departments. Department budgets comprise resources that benefit schools across the division and serve the school system as a whole.

Full-Time Equivalents (FTEs) who are assigned to specific schools are reported in the Schools section. FTEs who are not assigned to a specific school are reported separately in the Departments section. These are staff who serve multiple schools (e.g., bus drivers and maintenance workers).

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
School-Based								
Instruction	\$120,384,734	\$129,556,413	1,645.74	\$134,478,463	1,690.97	93.0%	\$4,922,050	3.8%
Admin, Attend & Health	\$1,924,946	\$2,264,477	35.33	\$2,257,829	39.39	1.6%	(\$6,648)	-0.3%
Technology	\$1,675,523	\$2,160,230	27.04	\$2,234,162	27.29	1.5%	\$73,932	3.4%
Building Services	\$5,182,785	\$5,466,149	119.64	\$5,657,001	121.76	3.9%	\$190,852	3.5%
Facilities	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transportation	\$2,452	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Transfers	\$0	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
School-Based Total	\$129,170,440	\$139,447,269	1,827.75	\$144,627,455	1,879.41	100.0%	\$5,180,186	3.7%

Department-Based								
Instruction	\$11,349,809	\$11,140,431	42.98	\$11,296,046	40.60	22.2%	\$155,615	1.4%
Admin, Attend & Health	\$5,906,139	\$6,502,357	49.48	\$7,317,382	56.72	14.4%	\$815,025	12.5%
Technology	\$2,510,942	\$2,136,640	16.00	\$4,157,984	27.70	8.2%	\$2,021,344	94.6%
Building Services	\$10,717,330	\$11,547,343	63.30	\$11,673,347	62.68	23.0%	\$126,004	1.1%
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	22.7%	\$646,680	5.9%
Transfers	\$6,873,998	\$4,586,702	0.00	\$4,322,351	0.00	8.5%	(\$264,351)	-5.8%
Department-Based Total	\$48,407,717	\$47,353,234	414.67	\$50,851,150	391.83	100.0%	\$3,497,916	7.4%

Grand Total	\$177,578,156	\$186,800,503	2,242.42	\$195,478,605	2,271.24	100.0%	\$8,678,102	4.65%
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During FY 2018/19, a reorganization of departments and staff was conducted, which has resulted in changes between categories. Staff and associated costs have been moved between categories, which has resulted in changes between School and Department budget summaries. These changes were made in order to appropriately classify positions and expenses in the financial system. The FY 2019/20 budget more accurately reflects the actual operations of the organization.

Compensation Assumptions

The information presented in this budget is based on the following assumptions in FY 2019-20.

Salaries

Salary increases are based upon guidance from the Joint Boards; teachers scale is based upon market and School Board direction.

	Classified Employees	Teachers
2017-18	<ul style="list-style-type: none"> 2.0% market increase 	<ul style="list-style-type: none"> Average increase of 2.0%
2018-19	<ul style="list-style-type: none"> 2.0% market increase + merit 1.0% pay scale adjustment for new hires and current employees at either the bottom or top of the scale in their pay grade 	<ul style="list-style-type: none"> Average increase of 2.0% 2.0% increase to change teacher pay adjustment methodology
2019-20	<ul style="list-style-type: none"> 2.3% market increase + merit Increased compensation for bus driver reclassification 1.0% pay scale adjustment for new hires and current employees at either the bottom or top of the scale in their pay grade 	<ul style="list-style-type: none"> Average increase of 3.0% Continues pay scale adjustment

Adopted Market

Compensation targets are guided by the data gathered from the school divisions in our Joint Board Adopted Market, as well as projections from WorldatWork. For classified employees, the target compensation level is the market median. For teachers, the target compensation level is the 75% percentile of the market.

Market Group	
Augusta County Schools	Loudoun County Schools
City of Charlottesville Schools	Louisa County Schools
City of Chesapeake Schools	Madison County Schools
City of Danville Schools	Montgomery County Schools
City of Harrisonburg Schools	Nelson County Schools
City of Lynchburg Schools	Orange County Schools
City of Roanoke Schools	Prince William County Schools
City of Staunton Schools	Roanoke County Schools
City of Virginia Beach Schools	Rockingham County Schools
Buckingham County Schools	Spotsylvania County Schools
Chesterfield County Schools	Williamsburg/James City County Schools
Fauquier County Schools	Albemarle County Service Authority*
Fluvanna County Schools	Martha Jefferson Hospital*
Greene County Schools	UVA Health Systems*
Hanover County Schools	*if applicable

Detailed pay schedules are included in Section H.

Benefits

The Virginia Retirement System (VRS), an independent state agency, administers ACPS' retirement benefits and sets the annual rates. Health and dental insurance is administered by Albemarle County. Rates are determined based on local historical information, industry data, and projected expenses for the health care fund.

2017-18 2018-19 2019-20

The following benefit rates apply to employee salaries:

Social Security (FICA) <i>For all employees</i>	7.65%	7.65%	7.65%
Virginia Retirement System (VRS) <i>Eligible Salaries</i>	17.55%	16.88%	16.88%
VRS Non-Professional Rate <i>Eligible Salaries</i>	9.40%	9.40%	9.40%
VRS Group Life Insurance <i>Eligible Salaries</i>	1.31%	1.31%	1.31%

The following benefits reflect the average contribution for a participating employee:

Health Insurance	\$9,962	\$8,280	\$8,615
Dental Insurance	\$282	\$296	\$311

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Contents

School Programs Summary	3
Regular Education	4
Special Education	9
School Counseling.....	10
Elementary Art, Music and P.E.	12
Vocational Education	13
Library Media.....	14
ESOL.....	15
Athletics.....	16
Gifted.....	17
Instructional Coaching	18
Preschool	19
Intervention Prevention.....	20
Response to Intervention (RTI).....	21
Alternative Education.....	22
Health Services	23
Technology.....	24
Building Services	25

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School Programs Summary

The program categories in this section are guided by state reporting standards and reflect budgets that are assigned specifically to schools. They do not account for budgets assigned to division-wide services (departments). As such, the total budgets in this section equal the total budgets dedicated to specific school locations budgets in the next section.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Instruction								
Regular Education	\$77,437,684	\$84,082,250	1,022.83	\$87,274,148	1,057.49	64.9%	\$3,191,898	3.8%
Special Education	\$17,317,205	\$17,739,270	304.40	\$18,359,386	312.58	13.7%	\$620,116	3.5%
School Counseling	\$4,920,820	\$5,069,535	67.25	\$5,929,585	74.41	4.4%	\$860,050	17.0%
Elem. Art, Music, and PE	\$4,335,826	\$4,554,740	60.23	\$4,728,861	59.62	3.5%	\$174,121	3.8%
Vocational Education	\$2,970,487	\$3,151,410	17.68	\$3,171,593	17.50	2.4%	\$20,183	0.6%
Library/Media	\$2,281,461	\$2,413,848	29.01	\$2,390,045	27.93	1.8%	-\$23,803	-1.0%
ESOL	\$2,533,798	\$2,943,979	39.85	\$2,946,946	36.60	2.2%	\$2,967	0.1%
Athletics	\$2,192,456	\$2,065,901	6.00	\$2,103,739	6.00	1.6%	\$37,838	1.8%
Gifted	\$1,632,070	\$1,768,239	21.60	\$1,761,442	20.93	1.3%	-\$6,797	-0.4%
Instructional Coaching	\$1,371,382	\$1,833,467	22.00	\$1,822,881	22.00	1.4%	-\$10,586	-0.6%
Preschool	\$1,489,644	\$1,555,210	33.66	\$1,705,630	35.98	1.3%	\$150,420	9.7%
Intervention Prevention	\$644,070	\$975,953	4.00	\$856,857	3.00	0.6%	-\$119,096	-12.2%
Response to Intervention	\$829,609	\$922,718	11.60	\$909,124	11.20	0.7%	-\$13,594	-1.5%
Alternative Education	\$428,221	\$479,893	5.63	\$518,226	5.73	0.4%	\$38,333	8.0%
Instruction Total	\$120,384,734	\$129,556,413	1,645.74	\$134,478,463	1,690.97	100.0%	\$4,922,050	3.8%
Admin, Attend & Health								
Regular Education	\$77,602	\$24	0.00	\$0	0.00	0.0%	-\$24	-100.0%
Health	\$1,847,344	\$2,264,453	35.33	\$2,257,829	39.39	100.0%	-\$6,624	-0.3%
Admin, Attend & Health Total	\$1,924,946	\$2,264,477	35.33	\$2,257,829	39.39	100.0%	(\$6,648)	-0.3%
Technology								
Technology	\$1,675,523	\$2,160,230	27.04	\$2,234,162	27.29	100.0%	\$73,932	3.4%
Technology Total	\$1,675,523	\$2,160,230	27.04	\$2,234,162	27.29	100.0%	\$73,932	3.4%
Building Services								
Building Services Maintenance	\$5,182,785	\$5,466,149	119.64	\$5,657,001	121.76	100.0%	\$190,852	3.5%
Building Services Total	\$5,182,785	\$5,466,149	119.64	\$5,657,001	121.76	100.0%	\$190,852	3.5%
Transportation								
Transportation	\$2,452	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Transportation Total	\$2,452	\$0	0.00	\$0	0.00	N/A	\$0	N/A
School-Based Programs Total	\$129,170,440	\$139,447,269	1,827.75	\$144,627,455	1,879.41	100.0%	\$5,180,186	3.7%

Regular Education

Staffing for regular education services are by formula. Staff is allocated to provide core class sizes of ~21 to 1 at the elementary school level and ~23 to 1 at the middle and high school levels. For middle and high schools, the state mandates free/non-teaching periods for teachers during the school day. At the middle school level, the state mandates no more than 7 periods taught of 8 held. The Division's middle school standards are based on the assumption that 6 or 7 periods are taught per day. At the high school level, teachers can teach only 6 periods of 8 held. This means that to meet the standard each day, it is required that 1.25 FTE teachers be employed for every ~23 high school students. For kindergarten through first grade, a 4-hour teaching assistant is provided for every 20 students. Staff allocated for regular education forms the basis of the highly favorable class sizes in Albemarle County Schools.

Beyond core class size, division-wide, over 100 FTE additional teachers are provided to devote more time/resources for students who are economically disadvantaged. Differentiated staffing is staffing above the regular allocation and is determined by a formula that uses grade level and Free/Reduced Lunch percentages. A variable ratio is used to ascertain the differentiated staffing allocations. The purpose of differentiated staffing is to assist with equity goals as some schools have more challenges based on risk factors of students. This staffing is used to lower class sizes and provide additional supports for students. A program evaluation to determine the effects of differentiated staffing will occur during the 2019-2020 school year.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Regular Education								
Teacher	\$19,229,990	\$20,090,141	349.63	\$20,731,088	354.70	54.6%	\$640,947	3.2%
Teaching Assistant	\$1,473,618	\$1,505,391	80.20	\$1,434,619	75.63	3.8%	-\$70,772	-4.7%
Principal	\$1,499,984	\$1,528,715	15.00	\$1,536,791	15.00	4.0%	\$8,076	0.5%
Assistant Principal	\$913,109	\$675,688	9.00	\$797,422	10.00	2.1%	\$121,734	18.0%
Assistant Principal - Intern	\$0	\$105,473	1.50	\$62,800	1.00	0.2%	-\$42,673	-40.5%
Clerical	\$1,267,217	\$1,235,611	35.83	\$1,289,140	36.50	3.4%	\$53,529	4.3%
Benefits	\$9,396,595	\$10,112,917	0.00	\$10,100,885	0.00	26.6%	-\$12,032	-0.1%
Other Wages	\$837,000	\$876,971	0.00	\$832,062	0.00	2.2%	-\$44,909	-5.1%
Operations	\$933,865	\$1,196,556	0.00	\$1,212,647	0.00	3.2%	\$16,091	1.3%
Elementary School-Regular Education Total	\$35,551,379	\$37,327,463	491.16	\$37,997,454	492.83	100.0%	\$669,991	1.8%
Middle School-Regular Education								
Teacher	\$9,742,594	\$10,537,605	186.61	\$11,217,081	195.43	57.3%	\$679,476	6.4%
Teaching Assistant	\$157,872	\$153,021	8.00	\$216,387	11.00	1.1%	\$63,366	41.4%
Principal	\$524,340	\$538,496	5.00	\$580,382	5.00	3.0%	\$41,886	7.8%
Assistant Principal	\$406,438	\$492,134	6.00	\$699,438	7.00	3.6%	\$207,304	42.1%
Assistant Principal - Intern	\$64,648	\$33,197	0.50	\$0	0.00	0.0%	-\$33,197	-100.0%
Clerical	\$402,241	\$395,509	10.50	\$519,799	13.50	2.7%	\$124,290	31.4%
Benefits	\$4,434,280	\$4,841,256	0.00	\$5,250,965	0.00	26.8%	\$409,709	8.5%
Other Wages	\$423,273	\$428,018	0.00	\$407,022	0.00	2.1%	-\$20,996	-4.9%
Operations	\$556,782	\$674,037	0.00	\$697,740	0.00	3.6%	\$23,703	3.5%
Middle School-Regular Education Total	\$16,712,467	\$18,093,273	216.61	\$19,588,814	231.93	100.0%	\$1,495,541	8.3%
High School-Regular Education								
Teacher	\$13,367,422	\$14,266,823	246.23	\$14,693,637	247.19	55.5%	\$426,814	3.0%
Teaching Assistant	\$365,983	\$340,678	16.87	\$545,824	27.35	2.1%	\$205,146	60.2%
Principal	\$366,845	\$450,559	4.00	\$518,683	4.00	2.0%	\$68,124	15.1%
Assistant Principal	\$918,487	\$909,471	9.67	\$948,681	9.80	3.6%	\$39,210	4.3%
Assistant Principal - Intern	\$0	\$0	0.00	\$120,116	2.00	0.5%	\$120,116	N/A
Clerical	\$743,072	\$732,244	20.00	\$759,443	20.00	2.9%	\$27,199	3.7%
Benefits	\$6,114,706	\$6,594,426	0.00	\$6,879,507	0.00	26.0%	\$285,081	4.3%
Other Wages	\$665,657	\$673,482	0.00	\$684,062	0.00	2.6%	\$10,580	1.6%
Operations	\$1,147,942	\$2,037,074	0.00	\$1,316,666	0.00	5.0%	-\$720,408	-35.4%
High School-Regular Education Total	\$23,690,114	\$26,004,757	296.77	\$26,466,619	310.34	100.0%	\$461,862	1.8%
Multi-School Service-Regular Education								
Teacher	\$122,471	\$706,588	13.29	\$980,096	17.29	30.4%	\$273,508	38.7%
Assistant Principal	\$0	\$0	0.00	\$211,485	2.00	6.6%	\$211,485	N/A
Assistant Principal - Intern	\$46,676	\$152,296	2.00	\$0	0.00	0.0%	-\$152,296	-100.0%
Other Management	\$241,255	\$221,353	3.00	\$182,890	2.10	5.7%	-\$38,463	-17.4%
Clerical	\$0	\$0	0.00	\$32,086	1.00	1.0%	\$32,086	N/A
Benefits	\$1,000,172	\$1,342,914	0.00	\$1,546,394	0.00	48.0%	\$203,480	15.2%
Other Wages	\$73,150	\$233,606	0.00	\$268,310	0.00	8.3%	\$34,704	14.9%
Multi-School Service-Regular Education Total	\$1,483,725	\$2,656,757	18.29	\$3,221,261	22.39	100.0%	\$564,504	21.2%
Regular Education Total	\$77,437,684	\$84,082,250	1,022.83	\$87,274,148	1,057.49	100.0%	\$3,191,898	3.8%

Albemarle County Staffing Standards: Elementary School – Regular Education

Teacher/Teaching Assistant	<ul style="list-style-type: none"> Baseline Staffing for Grades K-3 (Non-Differentiated staffing) 20.55 students per 1.00 FTE Baseline Staffing for Grades 4-5 (Non-Differentiated staffing) 23.00 students per 1.00 FTE Differentiated Staffing Grades K-3: 12.20 students per 1.00 FTE Differentiated Staffing Grades 4-5: 12.25 students per 1.00 FTE 6.00 FTE are allocated for the World Languages program Teaching Assistants may be used for regular instruction (Principal's Discretion)
Teaching Assistant	<ul style="list-style-type: none"> 4 hours per day of Teaching Assistant time per 20 students for grades K-1
Principal	<ul style="list-style-type: none"> 1.00 FTE
Assistant Principal	<ul style="list-style-type: none"> 1.00 FTE at 350 if 20% or more economically disadvantaged based on a 2 year average 1.00 FTE at 400 or 2.00 FTE at 800 based on a 2 year average
Clerical	<ul style="list-style-type: none"> 1.00 FTE - 12-month Office Associate IV Additional 10-month Office Associate III based upon enrollment: 0-199 0.50 FTE; 200 – 500 1.00 FTE; 501 – 599 1.50 FTE; 600+ 2.00 FTE

Albemarle County Staffing Standards: Middle School – Regular Education

Teacher/Teaching Assistant	<ul style="list-style-type: none"> Baseline Staffing for Grades 6-8 (Non-Differentiated staffing) : 23.47 students per 1.00 FTE Differentiated Staffing Grades 6-8: 10.58 (@ 62% of eligible F/R lunch students) per 1.00 FTE 0.50 FTE for Testing Specialist at each comprehensive Middle School Teaching Assistants may be used for regular instruction (Principal's Discretion)
Principal	<ul style="list-style-type: none"> 1.00 FTE
Assistant Principal	<ul style="list-style-type: none"> 1.00 FTE at 400 or 2.00 FTE at 800 based on a 2 year average; or, 1 at 350 if 20% or more economically disadvantaged based on a 2 year average
Clerical	<p>General Clerical:</p> <ul style="list-style-type: none"> 1.00 FTE 12-month Office Associate IV 1.00 FTE 12-month Bookkeeper An additional 0.50 FTE 10-month OA III at 600 Students or more

Albemarle County Staffing Standards: High School – Regular Education

Teacher/Teaching Assistant/Social Worker	<ul style="list-style-type: none">Baseline Staffing for Grades 9-12 (Non-Differentiated staffing) : 23.15 students per 1.00 FTEDifferentiated Staffing Grades 9-12: 10.55 (@ 62% of eligible F/R lunch students) per 1.00 FTETeaching Assistants and Social Workers may be used for regular instruction (Principal's Discretion) <p>Testing Specialist</p> <ul style="list-style-type: none">0.50 Testing Specialist to 1000 based on 2-year average0.25 additional Testing Specalist at 1500 (0.75 total) based on 2-year average0.25 additional Testing Specialist at 2000 (1.00 total) based on 2-year average <p>Career Awareness Specialist</p> <ul style="list-style-type: none">1.00 FTE for Career Awareness Specialist at each comprehensive High School												
Principal	<ul style="list-style-type: none">1.00 FTE												
Assistant Principal	<ul style="list-style-type: none">Baseline of 2.00 FTE per school; and,1.00 FTE additional 10 month at 1000Additional 2 months at 1450At 1700 additional 10 month totaling 3.00 FTE, and 1.00 FTE 10 month												
Clerical	<p>All comprehensive high schools will have 2.00 FTE positions for the following responsibilities:</p> <ul style="list-style-type: none">1.00 FTE – 12 Month Bookkeeper1.00 FTE – 12 Month Student Database Specialist <p>Additional 4.00 FTE will be provided and used at the Principal's discretion for the following responsibilities: Switchboard, Attendance, and Assistant Principal support. The levels of these FTE are as follows:</p> <ul style="list-style-type: none">1.00 FTE – 11 month Office Associate III1.00 FTE – 12 month Office Associate III1.00 FTE – 12 month Office Associate IV1.00 FTE – 12 month Office Associate V <p>Additional Clerical Support is provided when each enrollment threshold is met and is used at the Principal's discretion:</p> <table><tr><td>Enrollment</td><td>Additional FTE</td><td>Level</td></tr><tr><td>1,000</td><td>1.00</td><td>10 Office Associate III</td></tr><tr><td>1,450</td><td>1.00</td><td>12 month Office Associate III</td></tr><tr><td>1,900</td><td>1.00</td><td>10 month Office Associate III</td></tr></table>	Enrollment	Additional FTE	Level	1,000	1.00	10 Office Associate III	1,450	1.00	12 month Office Associate III	1,900	1.00	10 month Office Associate III
Enrollment	Additional FTE	Level											
1,000	1.00	10 Office Associate III											
1,450	1.00	12 month Office Associate III											
1,900	1.00	10 month Office Associate III											

Albemarle County Staffing: Multi-School Services – Regular Education	
Teacher	<ul style="list-style-type: none"> • Emergency Staffing if additional staffing is needed (5.79 FTE) • Use of Class Load Staffing if class sizes for individual teachers are out of acceptable ranges (3.50 FTE) • SEAD Staffing (5.00 FTE) • High School Centers Teacher (1.00 FTE) • Itinerant substitute (1.00 FTE) • Equity Specialists (3.00 FTE)
Assistant Principal	<ul style="list-style-type: none"> • High School Centers Teacher/Director (1.00 FTE)
Clerical	<ul style="list-style-type: none"> • High School Centers Office Associate (1.00 FTE)
Benefits	<ul style="list-style-type: none"> • VERIP Expenses

Special Education

This program includes activities primarily for students with special needs. Special education programs include services for students who are intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, or otherwise identified as a student with special needs. Staffing is informed by the needs of identified students.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-Special Education								
Teacher	\$3,290,921	\$2,935,923	49.38	\$3,175,773	53.50	43.7%	\$239,850	8.2%
Teaching Assistant	\$1,818,269	\$1,704,779	86.36	\$1,773,660	88.05	24.4%	\$68,881	4.0%
Nurse	\$0	\$0	0.00	\$31,052	1.00	0.4%	\$31,052	N/A
Benefits	\$2,242,195	\$2,100,407	0.00	\$2,212,190	0.00	30.4%	\$111,783	5.3%
Other Wages	\$98,611	\$52,332	0.00	\$44,673	0.00	0.6%	-\$7,659	-14.6%
Operations	\$21,200	\$15,172	0.00	\$30,100	0.00	0.4%	\$14,928	98.4%
Elementary School-Special Education Total	\$7,471,197	\$6,808,613	135.74	\$7,267,448	142.55	100.0%	\$458,835	6.7%
Middle School-Special Education								
Teacher	\$1,955,347	\$2,082,459	35.67	\$1,937,453	33.00	53.6%	-\$145,006	-7.0%
Teaching Assistant	\$487,679	\$506,396	26.00	\$572,651	27.83	15.8%	\$66,255	13.1%
Benefits	\$1,021,706	\$1,065,393	0.00	\$1,075,055	0.00	29.7%	\$9,662	0.9%
Other Wages	\$27,781	\$18,853	0.00	\$17,188	0.00	0.5%	-\$1,665	-8.8%
Operations	\$8,910	\$9,173	0.00	\$11,500	0.00	0.3%	\$2,327	25.4%
Middle School-Special Education Total	\$3,501,422	\$3,682,274	61.67	\$3,613,847	60.83	100.0%	-\$68,427	-1.9%
High School-Special Education								
Teacher	\$2,665,111	\$2,745,731	47.70	\$3,011,780	51.83	57.2%	\$266,049	9.7%
Teaching Assistant	\$569,012	\$574,121	28.00	\$628,403	29.70	11.9%	\$54,282	9.5%
Benefits	\$1,375,283	\$1,425,007	0.00	\$1,577,344	0.00	29.9%	\$152,337	10.7%
Other Wages	\$59,113	\$29,159	0.00	\$32,023	0.00	0.6%	\$2,864	9.8%
Operations	\$29,702	\$14,324	0.00	\$19,300	0.00	0.4%	\$4,976	34.7%
High School-Special Education Total	\$4,698,221	\$4,788,342	75.70	\$5,268,850	81.53	100.0%	\$480,508	10.0%
Multi-School Service-Special Education								
Teacher	\$1,125,642	\$1,761,701	31.30	\$1,523,372	24.70	69.0%	-\$238,329	-13.5%
Teaching Assistant	\$51,638	\$555	-0.01	\$55,305	2.97	2.5%	\$54,750	9864.9%
Benefits	\$469,085	\$697,569	0.00	\$629,564	0.00	28.5%	-\$68,005	-9.7%
Other Wages	\$0	\$216	0.00	\$1,000	0.00	0.0%	\$784	363.0%
Multi-School Service-Special Education Total	\$1,646,365	\$2,460,041	31.29	\$2,209,241	27.67	100.0%	-\$250,800	-10.2%
Special Education Total	\$17,317,205	\$17,739,270	304.40	\$18,359,386	312.58	100.0%	\$620,116	3.5%

School Counseling (formerly "Guidance")

This program includes activities involving social, emotional, and academic counseling services for students; consulting with staff members and parents on learning challenges; assisting students as they make educational and career plans; assisting students with personal and social development; providing referral assistance; and developing group and individual classroom guidance programs.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-School Counseling								
Teacher	\$859,364	\$891,372	16.06	\$1,172,054	20.13	70.0%	\$280,682	31.5%
Teaching Assistant	\$0	\$0	0.00	\$44,805	1.00	2.7%	\$44,805	N/A
Benefits	\$325,709	\$339,154	0.00	\$443,413	0.00	26.5%	\$104,259	30.7%
Other Wages	\$10,095	\$10,683	0.00	\$15,075	0.00	0.9%	\$4,392	41.1%
Elementary School-School Counseling Total	\$1,195,168	\$1,241,209	16.06	\$1,675,347	21.13	100.0%	\$434,138	35.0%
Middle School-School Counseling								
Teacher	\$735,397	\$732,815	12.19	\$846,192	13.28	60.1%	\$113,377	15.5%
Clerical	\$148,105	\$153,940	5.00	\$157,497	5.00	11.2%	\$3,557	2.3%
Benefits	\$326,823	\$326,924	0.00	\$398,887	0.00	28.3%	\$71,963	22.0%
Other Wages	\$5,120	\$6,339	0.00	\$5,400	0.00	0.4%	-\$939	-14.8%
Middle School-School Counseling Total	\$1,215,445	\$1,220,018	17.19	\$1,407,976	18.28	100.0%	\$187,958	15.4%
High School-School Counseling								
Teacher	\$1,220,638	\$1,231,124	22.00	\$1,369,284	23.00	48.1%	\$138,160	11.2%
Other Management	\$283,397	\$291,049	3.00	\$299,196	3.00	10.5%	\$8,147	2.8%
Clerical	\$224,858	\$253,946	8.00	\$270,797	8.00	9.5%	\$16,851	6.6%
Social Worker	\$55,903	\$57,412	1.00	\$59,020	1.00	2.1%	\$1,608	2.8%
Benefits	\$719,077	\$740,641	0.00	\$812,122	0.00	28.5%	\$71,481	9.7%
Other Wages	\$2,730	\$2,960	0.00	\$4,667	0.00	0.2%	\$1,707	57.7%
Operations	\$3,602	\$31,176	0.00	\$31,176	0.00	1.1%	\$0	0.0%
High School-School Counseling Total	\$2,510,206	\$2,608,308	34.00	\$2,846,262	35.00	100.0%	\$237,954	9.1%
School Counseling Total	\$4,920,820	\$5,069,535	67.25	\$5,929,585	74.41	100.0%	\$860,050	17.0%

Albemarle County Staffing Standards: School Counseling

Elementary School Counselor/Teacher	<ul style="list-style-type: none"> • Minimum of 1.00 FTE at each Elementary school • 1.50 FTE at 575 • 2.00 FTE at 625 • Per Board direction, substituting reading for school counseling is not an option
Middle School Counselor/Teacher	<ul style="list-style-type: none"> • 1.00 FTE 11-month per school • 1.00 FTE 10-month per school • Additional staffing per 260 extra after 520
Middle School Clerical	<ul style="list-style-type: none"> • 1.00 FTE 11-month School Counseling OA III
High School Counselor/Teacher	<ul style="list-style-type: none"> • 1.00 FTE 12-month for first 287 students • 1.00 FTE 10-month for each additional 225 students
High School Other Management	<ul style="list-style-type: none"> • 1.00 FTE 12-month School Counseling Director per school
High School Clerical	<ul style="list-style-type: none"> • 1.00 FTE 12-month School Counseling OA III per school

Elementary Art, Music and P.E.

The Commonwealth requires that each school division employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education (P.E.). ACPS establishes a standard beyond this state requirement that specifies a minimum level of services to be delivered to each student. In addition, the School Division requires each of these subjects to be taught by a teacher endorsed for each content area.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Elem. Art, Music, and PE								
Teacher	\$3,076,926	\$3,193,889	56.10	\$3,340,505	57.27	70.6%	\$146,616	4.6%
Teaching Assistant	\$64,058	\$74,085	4.13	\$42,837	2.35	0.9%	-\$31,248	-42.2%
Benefits	\$1,172,923	\$1,266,308	0.00	\$1,325,251	0.00	28.0%	\$58,943	4.7%
Other Wages	\$21,919	\$20,458	0.00	\$20,268	0.00	0.4%	-\$190	-0.9%
Elementary School-Elem. Art, Music, and PE Total	\$4,335,826	\$4,554,740	60.23	\$4,728,861	59.62	100.0%	\$174,121	3.8%
Elem. Art, Music, and PE Total	\$4,335,826	\$4,554,740	60.23	\$4,728,861	59.62	100.0%	\$174,121	3.8%

Albemarle County Staffing Standards: Elementary Art, Music, and P.E.

Teacher/Teaching Assistant	PK-5 Students	PE	Art	Music	Grand Total
	180-239	1.00	0.40	0.40	1.80
	240-299	1.30	0.50	0.50	2.30
	300-359	1.50	0.60	0.60	2.70
	360-419	1.70	0.70	0.70	3.10
	420-479	2.00	1.00	1.00	4.00
	480-539	2.40	1.00	1.00	4.40
	540-599	2.70	1.50	1.50	5.70
	600-659	3.10	1.50	1.50	6.10
	660-719	3.66	1.50	1.50	6.66

Vocational Education

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment. The CTE curricula are focused on six program specific areas: business and information technology, family and computer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the high school academies and dual enrollment coursework. High school operational funds are the payment for students to attend Charlottesville Albemarle Technical Education Center (CATEC).

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Middle School-Vocational Education								
Teacher	\$107,231	\$125,400	2.18	\$116,710	1.98	68.2%	-\$8,690	-6.9%
Benefits	\$42,744	\$51,356	0.00	\$47,914	0.00	28.0%	-\$3,442	-6.7%
Other Wages	\$325	\$1,010	0.00	\$325	0.00	0.2%	-\$685	-67.8%
Operations	\$4,777	\$6,000	0.00	\$6,125	0.00	3.6%	\$125	2.1%
Middle School-Vocational Education Total	\$155,076	\$183,766	2.18	\$171,074	1.98	100.0%	-\$12,692	-6.9%
High School-Vocational Education								
Teacher	\$733,148	\$778,194	13.50	\$806,347	13.89	26.9%	\$28,153	3.6%
Teaching Assistant	\$54,560	\$55,264	2.00	\$55,221	1.63	1.8%	-\$43	-0.1%
Benefits	\$312,131	\$332,606	0.00	\$335,119	0.00	11.2%	\$2,513	0.8%
Other Wages	\$3,168	\$3,930	0.00	\$6,182	0.00	0.2%	\$2,252	57.3%
Operations	\$1,712,404	\$1,797,650	0.00	\$1,797,650	0.00	59.9%	\$0	0.0%
High School-Vocational Education Total	\$2,815,410	\$2,967,644	15.50	\$3,000,519	15.52	100.0%	\$32,875	1.1%
Vocational Education Total	\$2,970,487	\$3,151,410	17.68	\$3,171,593	17.50	100.0%	\$20,183	0.6%

Albemarle County Staffing: Vocational Education

Teacher/Teaching Assistant

- Staffing to meet standards are included in the regular education staffing ratios for each school.

Library Media

The Library Media program includes activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. Operational funding for media centers are contained within regular education operation monies.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Library/Media								
Teacher	\$857,160	\$897,867	14.30	\$906,903	14.10	70.7%	\$9,036	1.0%
Teaching Assistant	\$9,220	\$12,588	0.71	\$0	0.00	0.0%	-\$12,588	-100.0%
Clerical	\$0	\$0	0.00	\$8,953	0.50	0.7%	\$8,953	N/A
Benefits	\$325,720	\$353,622	0.00	\$354,910	0.00	27.7%	\$1,288	0.4%
Other Wages	\$11,850	\$12,149	0.00	\$10,842	0.00	0.8%	-\$1,307	-10.8%
Operations	\$0	\$1,819	0.00	\$1,819	0.00	0.1%	\$0	0.0%
Elementary School-Library/Media Total	\$1,203,950	\$1,278,045	15.01	\$1,283,427	14.60	100.0%	\$5,382	0.4%
Middle School-Library/Media								
Teacher	\$366,424	\$372,818	5.50	\$384,823	5.77	72.2%	\$12,005	3.2%
Benefits	\$134,492	\$139,973	0.00	\$144,908	0.00	27.2%	\$4,935	3.5%
Other Wages	\$3,080	\$2,964	0.00	\$3,242	0.00	0.6%	\$278	9.4%
Middle School-Library/Media Total	\$503,996	\$515,755	5.50	\$532,973	5.77	100.0%	\$17,218	3.3%
High School-Library/Media								
Teacher	\$383,552	\$395,319	6.50	\$381,544	6.56	66.5%	-\$13,775	-3.5%
Teaching Assistant	\$4,124	\$18,355	1.00	\$0	0.00	0.0%	-\$18,355	-100.0%
Clerical	\$18,029	\$19,803	1.00	\$20,456	1.00	3.6%	\$653	3.3%
Benefits	\$164,222	\$181,821	0.00	\$167,435	0.00	29.2%	-\$14,386	-7.9%
Other Wages	\$3,589	\$4,714	0.00	\$4,174	0.00	0.7%	-\$540	-11.5%
Operations	\$0	\$36	0.00	\$36	0.00	0.0%	\$0	0.0%
High School-Library/Media Total	\$573,515	\$620,048	8.50	\$573,645	7.56	100.0%	-\$46,403	-7.5%
Library/Media Total	\$2,281,461	\$2,413,848	29.01	\$2,390,045	27.93	100.0%	-\$23,803	-1.0%

Albemarle County Staffing Standards: Library Media

Elementary School Librarian/Teacher	<ul style="list-style-type: none"> 0.80 FTE minimum for media specialist of which 0.30 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time. 1.00 FTE for schools with 285 students
Elementary School Clerical/Teaching Assistant	<ul style="list-style-type: none"> 0.50 FTE OA II at 600 (Could also substitute for Teaching Assistant)
Middle School Librarian/Teacher	<ul style="list-style-type: none"> 1.00 FTE per school 1.33 FTE per school at 750
Middle School Clerical/Teaching Assistant	<ul style="list-style-type: none"> 0.50 FTE 10-month Office Associate II at 600 (0.50 total) 1.00 FTE 10-month Office Associate II at 750 (1.00 total)
High School Librarian/Teacher	<ul style="list-style-type: none"> 2.00 FTE per school Principal's discretion to use school's regular education staffing
High School Clerical/Teaching Assistant	<ul style="list-style-type: none"> 1.00 FTE 10 month Office Associate II at 750 Principal's discretion to use school's regular education staffing

ESOL

The English as a Second or Other Language (ESOL) program serves ~1,400 students with widely varying levels of ability. Students with the greatest need, very little to no English abilities, receive intensive instruction to bring the student to a minimum level of proficiency. The largest number of ESOL students are in a monitoring status when their proficiency reaches acceptable standards, and they require no more direct services, yet are required to be tracked and monitored annually. The State requires a minimum staffing of 17 staff per 1,000 students with limited English proficiency.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-ESOL								
Teacher	\$880,017	\$911,823	15.50	\$1,058,935	17.77	75.1%	\$147,112	16.1%
Teaching Assistant	\$24,962	\$31,619	1.90	\$0	0.00	0.0%	-\$31,619	-100.0%
Benefits	\$336,742	\$357,379	0.00	\$337,241	0.00	23.9%	-\$20,138	-5.6%
Other Wages	\$5,224	\$12,607	0.00	\$13,644	0.00	1.0%	\$1,037	8.2%
Elementary School-ESOL Total	\$1,246,945	\$1,313,428	17.40	\$1,409,820	17.77	100.0%	\$96,392	7.3%
Middle School-ESOL								
Teacher	\$267,292	\$279,103	4.65	\$338,965	5.92	73.4%	\$59,862	21.4%
Teaching Assistant	\$57,989	\$59,464	3.00	\$0	0.00	0.0%	-\$59,464	-100.0%
Benefits	\$117,637	\$123,956	0.00	\$113,989	0.00	24.7%	-\$9,967	-8.0%
Other Wages	\$4,781	\$9,798	0.00	\$8,805	0.00	1.9%	-\$993	-10.1%
Middle School-ESOL Total	\$447,700	\$472,321	7.65	\$461,759	5.92	100.0%	-\$10,562	-2.2%
High School-ESOL								
Teacher	\$441,953	\$435,629	7.41	\$469,677	8.17	67.7%	\$34,048	7.8%
Teaching Assistant	\$0	\$0	0.00	\$26,666	0.01	3.8%	\$26,666	N/A
Benefits	\$170,613	\$168,567	0.00	\$190,471	0.00	27.5%	\$21,904	13.0%
Other Wages	\$11,485	\$7,051	0.00	\$6,771	0.00	1.0%	-\$280	-4.0%
High School-ESOL Total	\$624,051	\$611,247	7.41	\$693,585	8.18	100.0%	\$82,338	13.5%
Multi-School Service-ESOL								
Teacher	\$61,666	\$334,583	6.39	\$252,243	4.23	66.1%	-\$82,340	-24.6%
Clerical	\$40,913	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Social Worker	\$46,354	\$47,605	1.00	\$19,118	0.50	5.0%	-\$28,487	-59.8%
Benefits	\$62,869	\$162,323	0.00	\$108,224	0.00	28.3%	-\$54,099	-33.3%
Other Wages	\$3,300	\$2,472	0.00	\$2,197	0.00	0.6%	-\$275	-11.1%
Multi-School Service-ESOL Total	\$215,103	\$546,983	7.39	\$381,782	4.73	100.0%	-\$165,201	-30.2%
ESOL Total	\$2,533,798	\$2,943,979	39.85	\$2,946,946	36.60	100.0%	\$2,967	0.1%

Albemarle County Staffing Standards: ESOL

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|----------------------------|--|
| Teacher/Teaching Assistant | <ul style="list-style-type: none"> 1.00 FTE per 59 students |
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Athletics

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

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
High School-Athletics								
Other Management	\$298,041	\$303,673	3.00	\$312,250	3.00	14.8%	\$8,577	2.8%
Clerical	\$132,214	\$135,784	3.00	\$140,437	3.00	6.7%	\$4,653	3.4%
Benefits	\$239,704	\$245,963	0.00	\$252,980	0.00	12.0%	\$7,017	2.9%
Other Wages	\$1,023,627	\$1,070,308	0.00	\$1,085,899	0.00	51.6%	\$15,591	1.5%
Operations	\$473,788	\$310,173	0.00	\$312,173	0.00	14.8%	\$2,000	0.6%
High School-Athletics Total	\$2,167,374	\$2,065,901	6.00	\$2,103,739	6.00	100.0%	\$37,838	1.8%
Multi-School Service-Athletics								
Benefits	\$1,782	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$23,300	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Multi-School Service-Athletics Total	\$25,082	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Athletics Total	\$2,192,456	\$2,065,901	6.00	\$2,103,739	6.00	100.0%	\$37,838	1.8%

Albemarle County Staffing Standards: Athletics

High School Other Management	<ul style="list-style-type: none"> 1.00 FTE Athletic Director at each of the comprehensive high schools
High School Clerical	<ul style="list-style-type: none"> 1.00 FTE 12-month Office Associate V

Gifted

Gifted includes services for students in grades K-12. Students are to be provided services according to the Virginia Department of Education guidelines.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Gifted								
Teacher	\$755,082	\$783,841	13.60	\$770,843	12.93	72.3%	-\$12,998	-1.7%
Benefits	\$285,970	\$299,673	0.00	\$278,426	0.00	26.1%	-\$21,247	-7.1%
Other Wages	\$13,825	\$13,172	0.00	\$13,344	0.00	1.3%	\$172	1.3%
Operations	\$2,781	\$3,718	0.00	\$3,477	0.00	0.3%	-\$241	-6.5%
Elementary School-Gifted Total	\$1,057,658	\$1,100,404	13.60	\$1,066,090	12.93	100.0%	-\$34,314	-3.1%
Middle School-Gifted								
Teacher	\$273,481	\$294,565	5.00	\$304,464	5.00	69.7%	\$9,899	3.4%
Benefits	\$110,490	\$120,647	0.00	\$124,814	0.00	28.6%	\$4,167	3.5%
Other Wages	\$6,175	\$6,415	0.00	\$5,850	0.00	1.3%	-\$565	-8.8%
Operations	\$1,668	\$1,762	0.00	\$1,762	0.00	0.4%	\$0	0.0%
Middle School-Gifted Total	\$391,814	\$423,389	5.00	\$436,890	5.00	100.0%	\$13,501	3.2%
High School-Gifted								
Teacher	\$134,722	\$178,657	3.00	\$189,058	3.00	73.1%	\$10,401	5.8%
Benefits	\$44,712	\$63,527	0.00	\$66,892	0.00	25.9%	\$3,365	5.3%
Other Wages	\$1,099	\$824	0.00	\$730	0.00	0.3%	-\$94	-11.4%
Operations	\$2,065	\$1,438	0.00	\$1,782	0.00	0.7%	\$344	23.9%
High School-Gifted Total	\$182,598	\$244,446	3.00	\$258,462	3.00	100.0%	\$14,016	5.7%
Gifted Total	\$1,632,070	\$1,768,239	21.60	\$1,761,442	20.93	100.0%	-\$6,797	-0.4%

Albemarle County Staffing Standards: Gifted

Elementary School Teacher	<ul style="list-style-type: none"> 0.50 FTE to 200 students 0.60 FTE to 250 students 0.70 FTE to 300 students 1.00 FTE to more than 300
Middle School Teacher	<ul style="list-style-type: none"> 1.00 FTE per school
High School Teacher	<ul style="list-style-type: none"> 1.00 FTE per school

Instructional Coaching

Instructional Coaches (ICs) partner with teachers to help them improve teaching and learning so students are more successful. To do this, ICs collaborate with teachers to get a clear picture of current reality, identify goals, assist with deciding on instructional strategies and assessment practices to meet the goals, monitor progress, and problem solve until the teacher's goals are met. This research-driven best practice of reflection allows teachers to consider their practices as they progress through a Plan, Do, Study, Act model to improve student outcomes.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-Instructional Coaching								
Teacher	\$601,407	\$697,117	10.97	\$718,212	12.00	71.1%	\$21,095	3.0%
Benefits	\$239,903	\$282,560	0.00	\$292,392	0.00	28.9%	\$9,832	3.5%
Other Wages	\$0	\$288	0.00	\$0	0.00	0.0%	-\$288	-100.0%
Elementary School-Instructional Coaching Total	\$841,310	\$979,965	10.97	\$1,010,604	12.00	100.0%	\$30,639	3.1%
Middle School-Instructional Coaching								
Teacher	\$190,905	\$237,124	4.21	\$256,904	4.46	70.7%	\$19,780	8.3%
Benefits	\$77,083	\$94,549	0.00	\$106,100	0.00	29.2%	\$11,551	12.2%
Other Wages	\$0	\$338	0.00	\$460	0.00	0.1%	\$122	36.1%
Middle School-Instructional Coaching Total	\$267,988	\$332,011	4.21	\$363,464	4.46	100.0%	\$31,453	9.5%
High School-Instructional Coaching								
Teacher	\$187,037	\$371,872	6.82	\$319,323	5.54	71.1%	-\$52,549	-14.1%
Benefits	\$75,047	\$149,059	0.00	\$129,250	0.00	28.8%	-\$19,809	-13.3%
Other Wages	\$0	\$560	0.00	\$240	0.00	0.1%	-\$320	-57.1%
High School-Instructional Coaching Total	\$262,084	\$521,491	6.82	\$448,813	5.54	100.0%	-\$72,678	-13.9%
Instructional Coaching Total	\$1,371,382	\$1,833,467	22.00	\$1,822,881	22.00	100.0%	-\$10,586	-0.6%

Preschool

ACPS provides instructional space for a variety of preschool programs: Headstart classrooms, Virginia Preschool Initiative (Bright Stars) classrooms, Title I, and special education. The only staffing by ACPS is for preschoolers identified as needing special education services.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-Preschool								
Teacher	\$512,071	\$469,666	9.00	\$616,269	11.00	36.6%	\$146,603	31.2%
Teaching Assistant	\$402,326	\$435,226	22.00	\$508,607	24.98	30.2%	\$73,381	16.9%
Benefits	\$418,761	\$430,929	0.00	\$558,003	0.00	33.1%	\$127,074	29.5%
Other Wages	\$11,014	\$1,638	0.00	\$1,589	0.00	0.1%	-\$49	-3.0%
Operations	\$19,479	\$905	0.00	\$905	0.00	0.1%	\$0	0.0%
Elementary School-Preschool Total	\$1,363,650	\$1,338,364	31.00	\$1,685,373	35.98	100.0%	\$347,009	25.9%
Multi-School Service-Preschool								
Teacher	\$63,995	\$152,564	2.66	\$14,226	0.00	70.2%	-\$138,338	-90.7%
Teaching Assistant	\$34,371	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$27,629	\$64,273	0.00	\$6,031	0.00	29.8%	-\$58,242	-90.6%
Other Wages	\$0	\$9	0.00	\$0	0.00	0.0%	-\$9	-100.0%
Multi-School Service-Preschool Total	\$125,994	\$216,846	2.66	\$20,257	0.00	100.0%	-\$196,589	-90.7%
Preschool Total	\$1,489,644	\$1,555,210	33.66	\$1,705,630	35.98	100.0%	\$150,420	9.7%

Albemarle County Staffing Standards: Preschool

Teacher	<ul style="list-style-type: none"> Special Education Teachers (1 teacher per classroom/ maximum of 8 children with disabilities)
Teaching Assistant	<ul style="list-style-type: none"> Teaching Assistants: 2 per classroom or as per IEP requirements

Intervention Prevention

Intervention and prevention funds are allocated to schools based on school enrollment, and factor in the number of economically disadvantaged students. Funding and staffing supports the continued efforts of schools to provide timely and effective interventions to students performing below grade level standards. These funds are provided to schools for additional instructional services.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Intervention Prevention								
Teacher	\$179,878	\$317,664	1.00	\$244,781	0.00	61.3%	-\$72,883	-22.9%
Teaching Assistant	\$44,068	\$10,801	0.00	\$10,801	0.00	2.7%	\$0	0.0%
Benefits	\$48,401	\$53,737	0.00	\$32,705	0.00	8.2%	-\$21,032	-39.1%
Other Wages	\$93,128	\$97,854	0.00	\$97,099	0.00	24.3%	-\$755	-0.8%
Operations	\$8,456	\$16,583	0.00	\$14,100	0.00	3.5%	-\$2,483	-15.0%
Elementary School-Intervention Prevention Total	\$373,931	\$496,639	1.00	\$399,486	0.00	100.0%	-\$97,153	-19.6%
Middle School-Intervention Prevention								
Teacher	\$128,346	\$228,440	3.00	\$235,885	3.00	68.9%	\$7,445	3.3%
Teaching Assistant	\$32,664	\$20,000	0.00	\$20,000	0.00	5.8%	\$0	0.0%
Benefits	\$51,576	\$74,392	0.00	\$67,857	0.00	19.8%	-\$6,535	-8.8%
Other Wages	\$0	\$14,155	0.00	\$7,400	0.00	2.2%	-\$6,755	-47.7%
Operations	\$6,052	\$17,646	0.00	\$11,444	0.00	3.3%	-\$6,202	-35.1%
Middle School-Intervention Prevention Total	\$218,637	\$354,633	3.00	\$342,586	3.00	100.0%	-\$12,047	-3.4%
High School-Intervention Prevention								
Teacher	\$35,387	\$58,284	0.00	\$58,284	0.00	50.8%	\$0	0.0%
Teaching Assistant	\$0	\$18,832	0.00	\$18,832	0.00	16.4%	\$0	0.0%
Benefits	\$7,791	\$15,199	0.00	\$6,130	0.00	5.3%	-\$9,069	-59.7%
Other Wages	\$0	\$3,000	0.00	\$3,000	0.00	2.6%	\$0	0.0%
Operations	\$8,324	\$29,366	0.00	\$28,539	0.00	24.9%	-\$827	-2.8%
High School-Intervention Prevention Total	\$51,502	\$124,681	0.00	\$114,785	0.00	100.0%	-\$9,896	-7.9%
Intervention Prevention Total	\$644,070	\$975,953	4.00	\$856,857	3.00	100.0%	-\$119,096	-12.2%

Albemarle County Staffing Standards: Intervention Prevention

Teacher

- 1.00 FTE for each middle school that meets that exceeds the division's Free/Reduced lunch average

Response to Intervention (RTI)

Response to Intervention (RTI) provides rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. Resources in this program are meant to reduce the number of students needing more involved interventions in the future. RTI staffing is provided to schools at all levels.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Response to Intervention								
Teacher	\$357,785	\$365,352	6.30	\$380,273	6.40	73.9%	\$14,921	4.1%
Benefits	\$101,436	\$112,683	0.00	\$130,070	0.00	25.3%	\$17,387	15.4%
Other Wages	\$8,225	\$4,752	0.00	\$4,196	0.00	0.8%	-\$556	-11.7%
Elementary School-Response to Intervention Total	\$467,446	\$482,787	6.30	\$514,539	6.40	100.0%	\$31,752	6.6%
Middle School-Response to Intervention								
Teacher	\$149,167	\$156,408	2.70	\$180,666	3.00	73.0%	\$24,258	15.5%
Benefits	\$58,436	\$61,685	0.00	\$65,748	0.00	26.6%	\$4,063	6.6%
Other Wages	\$1,375	\$1,781	0.00	\$975	0.00	0.4%	-\$806	-45.3%
Middle School-Response to Intervention Total	\$208,977	\$219,874	2.70	\$247,389	3.00	100.0%	\$27,515	12.5%
High School-Response to Intervention								
Teacher	\$110,281	\$114,675	1.80	\$109,797	1.80	74.6%	-\$4,878	-4.3%
Benefits	\$42,904	\$45,109	0.00	\$37,320	0.00	25.4%	-\$7,789	-17.3%
Other Wages	\$0	\$168	0.00	\$79	0.00	0.1%	-\$89	-53.0%
High School-Response to Intervention Total	\$153,185	\$159,952	1.80	\$147,196	1.80	100.0%	-\$12,756	-8.0%
Multi-School Service-Response to Intervention								
Teacher	\$0	\$42,313	0.80	\$0	0.00	N/A	-\$42,313	-100.0%
Benefits	\$0	\$17,792	0.00	\$0	0.00	N/A	-\$17,792	-100.0%
Multi-School Service-Response to Intervention Total	\$0	\$60,105	0.80	\$0	0.00	N/A	-\$60,105	-100.0%
Response to Intervention Total	\$829,609	\$922,718	11.60	\$909,124	11.20	100.0%	-\$13,594	-1.5%

Alternative Education

The Alternative Education program provides resources for the Center for Learning and Growth. Both staffing and operational funds are provided to allow the School Division to partner with community agencies. Students participate in restorative practices as they progress academically so that they are able to return to their base school.

A program evaluation to determine the effects and outcomes for the Center for Learning and Growth will occur during the 2019-2020 school year.

Also included in this category in FY 2019/20 is the Individual Student Alternative Education Plan (ISAEP) Program, which prepares students at-risk of dropping out of public high school to prepare for the General Educational Development (GED) while developing career and technical education skills.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
High School-Alternative Education								
Teacher	\$206,153	\$289,889	4.63	\$27,637	0.00	86.7%	-\$262,252	-90.5%
Benefits	\$83,328	\$100,409	0.00	\$973	0.00	3.1%	-\$99,436	-99.0%
Other Wages	\$3,275	\$3,311	0.00	\$3,275	0.00	10.3%	-\$36	-1.1%
High School-Alternative Education Total	\$292,756	\$393,609	4.63	\$31,885	0.00	100.0%	-\$361,724	-91.9%
Multi-School Service-Alternative Education								
Teacher	\$100,566	\$59,426	1.00	\$348,715	5.73	71.7%	\$289,289	486.8%
Benefits	\$34,574	\$26,533	0.00	\$137,580	0.00	28.3%	\$111,047	418.5%
Other Wages	\$325	\$325	0.00	\$46	0.00	0.0%	-\$279	-85.8%
Multi-School Service-Alternative Education Total	\$135,465	\$86,284	1.00	\$486,341	5.73	100.0%	\$400,057	463.7%
Alternative Education Total	\$428,221	\$479,893	5.63	\$518,226	5.73	100.0%	\$38,333	8.0%

Health Services

This program includes activities associated with physical and mental health services, including medical, dental and nursing services. In addition to a full-time nurse in every school, an 11-month coordinator of nursing services is housed at one of our schools to provide support for the nurses.

Additionally, the program includes activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluations; and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Elementary School-Health								
Other Management	\$10,458	\$0	0.00	\$11,095	0.17	1.3%	\$11,095	N/A
Nurse	\$501,485	\$551,801	15.01	\$546,589	14.83	65.9%	-\$5,212	-0.9%
Benefits	\$221,068	\$246,145	0.00	\$258,412	0.00	31.1%	\$12,267	5.0%
Other Wages	\$5,593	\$7,056	0.00	\$2,573	0.00	0.3%	-\$4,483	-63.5%
Operations	\$13,713	\$11,304	0.00	\$11,124	0.00	1.3%	-\$180	-1.6%
Elementary School-Health Total	\$752,319	\$816,306	15.01	\$829,793	15.00	100.0%	\$13,487	1.7%
Middle School-Health								
Nurse	\$170,439	\$177,050	5.00	\$170,539	5.00	66.1%	-\$6,511	-3.7%
Benefits	\$83,283	\$88,456	0.00	\$79,953	0.00	31.0%	-\$8,503	-9.6%
Other Wages	\$2,482	\$2,371	0.00	\$2,371	0.00	0.9%	\$0	0.0%
Operations	\$4,672	\$5,137	0.00	\$5,145	0.00	2.0%	\$8	0.2%
Middle School-Health Total	\$260,876	\$273,014	5.00	\$258,008	5.00	100.0%	-\$15,006	-5.5%
High School-Health								
Nurse	\$147,621	\$152,893	3.82	\$155,870	3.82	66.5%	\$2,977	1.9%
Benefits	\$67,588	\$71,966	0.00	\$74,375	0.00	31.7%	\$2,409	3.3%
Operations	\$4,154	\$4,194	0.00	\$4,186	0.00	1.8%	-\$8	-0.2%
High School-Health Total	\$219,363	\$229,053	3.82	\$234,431	3.82	100.0%	\$5,378	2.3%
Multi-School Service-Health								
Teaching Assistant	\$0	\$0	0.00	\$75,640	4.00	8.1%	\$75,640	N/A
Nurse	\$0	\$0	0.00	\$70,676	2.00	7.6%	\$70,676	N/A
Psychologist	\$450,414	\$684,280	11.50	\$509,759	9.57	54.5%	-\$174,521	-25.5%
Benefits	\$164,373	\$261,367	0.00	\$278,327	0.00	29.7%	\$16,960	6.5%
Other Wages	\$0	\$433	0.00	\$1,195	0.00	0.1%	\$762	176.0%
Multi-School Service-Health Total	\$614,787	\$946,080	11.50	\$935,597	15.57	100.0%	-\$10,483	-1.1%
Health Total	\$1,847,344	\$2,264,453	35.33	\$2,257,829	39.39	100.0%	-\$6,624	-0.3%

Albemarle County Staffing Standards: Health Services

Elementary School Nurse	• 1.00 FTE per school
Middle School Nurse	• 1.00 FTE per school
High School Nurse	• 1.00 FTE per school

Technology

The technology program is directly related to the delivery of classroom instruction and the interaction between students and teachers, including the actual instruction of technology and technology support for students, staff, and school administration. Technology expenditures include technology resource positions that provide staff development as well as technology support positions that provide technical support.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Technology								
Teacher	\$225,084	\$239,767	4.00	\$428,705	7.39	44.3%	\$188,938	78.8%
Other Technical	\$221,925	\$245,328	4.34	\$266,719	4.85	27.6%	\$21,391	8.7%
Benefits	\$175,329	\$183,720	0.00	\$272,075	0.00	28.1%	\$88,355	48.1%
Other Wages	\$0	\$126	0.00	\$0	0.00	0.0%	-\$126	-100.0%
Operations	\$319	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Elementary School-Technology Total	\$622,656	\$668,941	8.34	\$967,499	12.24	100.0%	\$298,558	44.6%
Middle School-Technology								
Teacher	\$130,737	\$141,768	2.50	\$148,807	2.70	26.3%	\$7,039	5.0%
Other Technical	\$197,401	\$289,295	4.70	\$254,267	3.80	45.0%	-\$35,028	-12.1%
Benefits	\$112,062	\$150,337	0.00	\$162,174	0.00	28.7%	\$11,837	7.9%
Other Wages	\$0	\$54	0.00	\$0	0.00	0.0%	-\$54	-100.0%
Middle School-Technology Total	\$440,200	\$581,454	7.20	\$565,248	6.50	100.0%	-\$16,206	-2.8%
High School-Technology								
Teacher	\$190,176	\$203,291	3.50	\$229,052	3.90	33.6%	\$25,761	12.7%
Other Technical	\$245,031	\$240,323	4.00	\$254,554	4.40	37.3%	\$14,231	5.9%
Benefits	\$170,567	\$168,890	0.00	\$198,736	0.00	29.1%	\$29,846	17.7%
Other Wages	\$0	\$54	0.00	\$0	0.00	0.0%	-\$54	-100.0%
High School-Technology Total	\$605,774	\$612,558	7.50	\$682,342	8.30	100.0%	\$69,784	11.4%
Multi-School Service-Technology								
Teacher	\$0	\$208,980	4.00	\$0	0.00	0.0%	-\$208,980	-100.0%
Other Technical	\$5,625	\$0	0.00	\$13,383	0.25	70.2%	\$13,383	N/A
Benefits	\$1,266	\$88,297	0.00	\$5,690	0.00	29.8%	-\$82,607	-93.6%
Multi-School Service-Technology Total	\$6,892	\$297,277	4.00	\$19,073	0.25	100.0%	-\$278,204	-93.6%
Technology Total	\$1,675,523	\$2,160,230	27.04	\$2,234,162	27.29	100.0%	\$73,932	3.4%

Albemarle County Staffing Standards: Technology

- | | |
|-----------------|--|
| Teacher | <ul style="list-style-type: none"> Approximately 1.00 FTE Learning Technology Integrator (LTI) per 1,000 students |
| Other Technical | <ul style="list-style-type: none"> Approximately 1.00 FTE Technology Support Specialist (TSS) per 1,000 students |

Building Services

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

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Building Services								
Maintenance								
Custodial	\$1,700,788	\$1,800,482	56.57	\$1,818,835	56.13	69.6%	\$18,353	1.0%
Benefits	\$661,022	\$790,850	0.00	\$792,946	0.00	30.4%	\$2,096	0.3%
Other Wages	\$64,590	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$150	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Elementary School-Building Services Maintenance Total	\$2,426,550	\$2,591,332	56.57	\$2,611,781	56.13	100.0%	\$20,449	0.8%
Middle School-Building Services								
Maintenance								
Custodial	\$743,860	\$766,231	24.50	\$836,365	26.50	68.4%	\$70,134	9.2%
Benefits	\$298,053	\$346,917	0.00	\$386,719	0.00	31.6%	\$39,802	11.5%
Other Wages	\$40,189	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$2,800	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Middle School-Building Services Maintenance Total	\$1,084,902	\$1,113,148	24.50	\$1,223,084	26.50	100.0%	\$109,936	9.9%
High School-Building Services								
Maintenance								
Custodial	\$1,158,366	\$1,244,366	38.57	\$1,236,654	38.13	69.5%	-\$7,712	-0.6%
Benefits	\$440,581	\$517,303	0.00	\$543,099	0.00	30.5%	\$25,796	5.0%
Other Wages	\$68,043	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
High School-Building Services Maintenance Total	\$1,666,990	\$1,761,669	38.57	\$1,779,753	38.13	100.0%	\$18,084	1.0%
Multi-School Service-Building Services								
Maintenance								
Trades Maintenance	\$2,220	\$0	0.00	\$28,267	1.00	66.7%	\$28,267	N/A
Benefits	\$1,176	\$0	0.00	\$14,116	0.00	33.3%	\$14,116	N/A
Other Wages	\$946	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Multi-School Service-Building Services Maintenance Total	\$4,343	\$0	0.00	\$42,383	1.00	100.0%	\$42,383	N/A
Building Services Maintenance Total	\$5,182,785	\$5,466,149	119.64	\$5,657,001	121.76	100.0%	\$190,852	3.5%

Albemarle County Staffing Standards: Building Services

Elementary School Custodial	<ul style="list-style-type: none"> 1.00 FTE – Lead Custodian per school ~1.00 FTE per 25,000 square feet thereafter
Middle School Custodial	<ul style="list-style-type: none"> 1.00 FTE – Lead Custodian per school ~1.00 FTE per 25,000 square feet thereafter
High School Custodial	<ul style="list-style-type: none"> 1.00 FTE – Building Manager 1.00 FTE – Custodial Supervisor ~1.00 FTE per 25,000 square feet thereafter

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Contents

Our Schools.....	2
Feeder Patterns	3
Elementary School Districts	4
Middle School Districts	5
High School Districts	6
School Locations Budget Summary.....	7
Agnor-Hurt Elementary	8
Baker-Butler Elementary	10
Broadus Wood Elementary	12
Brownsville Elementary.....	14
Cale Elementary.....	16
Crozet Elementary	18
Greer Elementary.....	20
Hollymead Elementary	22
Meriwether Lewis Elementary	24
Murray Elementary.....	26
Red Hill Elementary	28
Scottsville Elementary.....	30
Stone-Robinson Elementary	32
Stony Point Elementary.....	34
Woodbrook Elementary.....	36
Burley Middle School	38
Community Public Charter School	40
Henley Middle School	42
Jouett Middle School.....	44
Sutherland Middle School	46
Walton Middle School	48
Albemarle High School.....	50
Monticello High School.....	52
Murray High School.....	54
Western Albemarle High School	56
Charlottesville Albemarle Technical Education Center (CATEC)	58
Multi-School Services.....	60

Our Schools

Elementary Schools

ACPS serves approximately 6,600 elementary school students in preschool through Grade 5 at the following 15 elementary schools:

- Agnor-Hurt
- Baker-Butler
- Broadus Wood
- Brownsville
- Paul H. Cale (Cale)
- Crozet
- Mary C. Greer (Greer)
- Hollymead
- Meriwether Lewis
- Virginia L. Murray (Murray)
- Red Hill
- Scottsville
- Stone-Robinson
- Stony Point
- Woodbrook

Middle Schools

ACPS serves approximately 3,100 middle school students in Grades 6-8 at the following six middle schools:

- Jackson P. Burley (Burley)
- Community Public Charter School
- Joseph T. Henley (Henley)
- Jack Jouett (Jouett)
- Mortimer Y. Sutherland (Sutherland)
- Leslie H. Walton (Walton)

High Schools

ACPS serves approximately 4,300 high school students in Grades 9-12 at the following four high schools:

- Albemarle (AHS)
- Monticello (MoHS)
- Murray (MuHS)
- Western Albemarle (WAHS)

Feeder Patterns

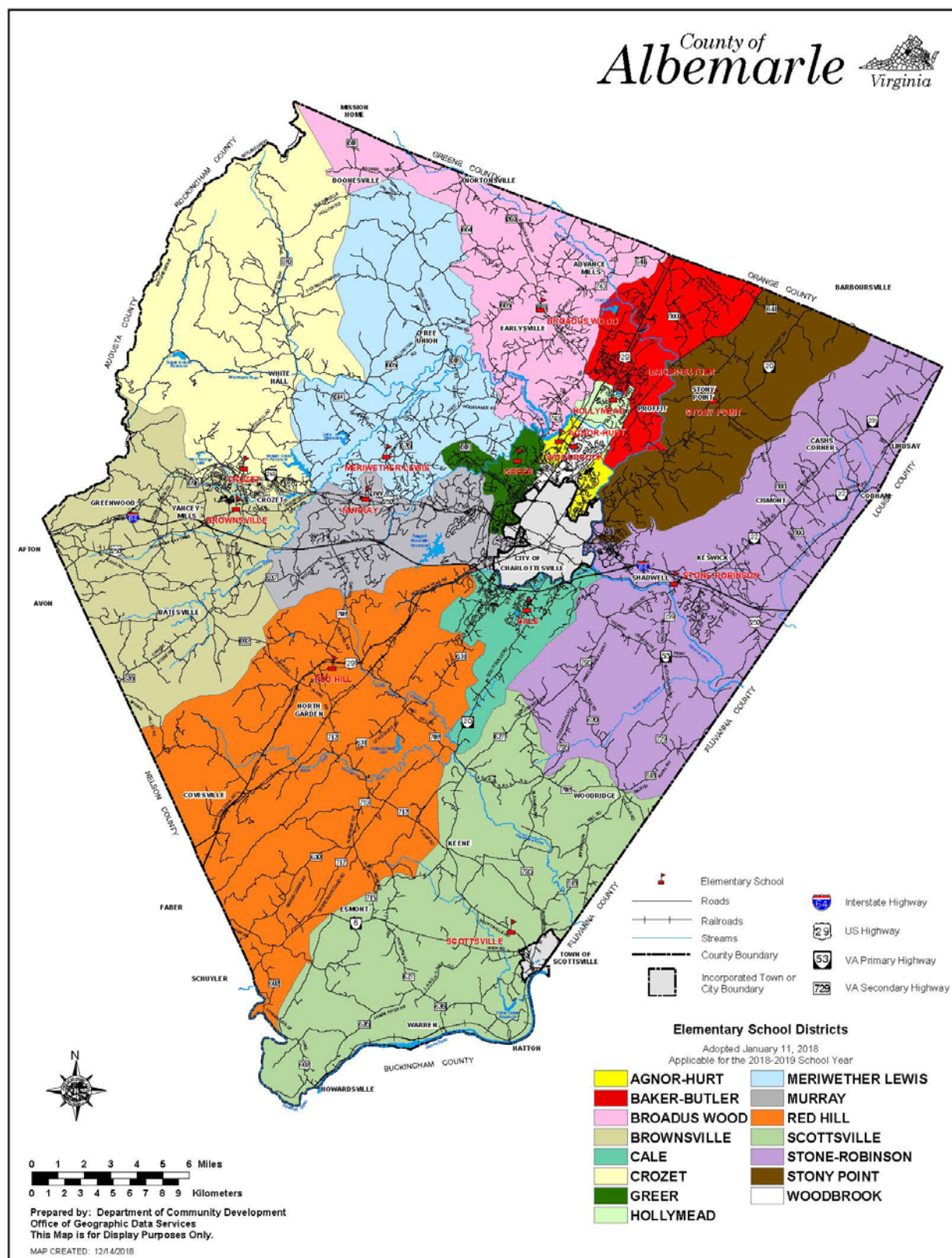
Public schools in Albemarle County are divided into three “feeder patterns” according to geographical area: Northern, Southern and Western. A feeder pattern consists of the elementary, middle and high schools through which students progress.

	Northern	Southern	Western
High Schools	Albemarle	Monticello	Western Albemarle
Middle Schools	Burley* Jouett Sutherland	Burley Walton	Henley
Elementary Schools	Agnor-Hurt** Baker-Butler Broadus Wood Greer Hollymead Stony Point** Woodbrook	Cale** Red Hill Scottsville Stone-Robinson** Stony Point**	Brownsville Crozet Meriwether Lewis Murray

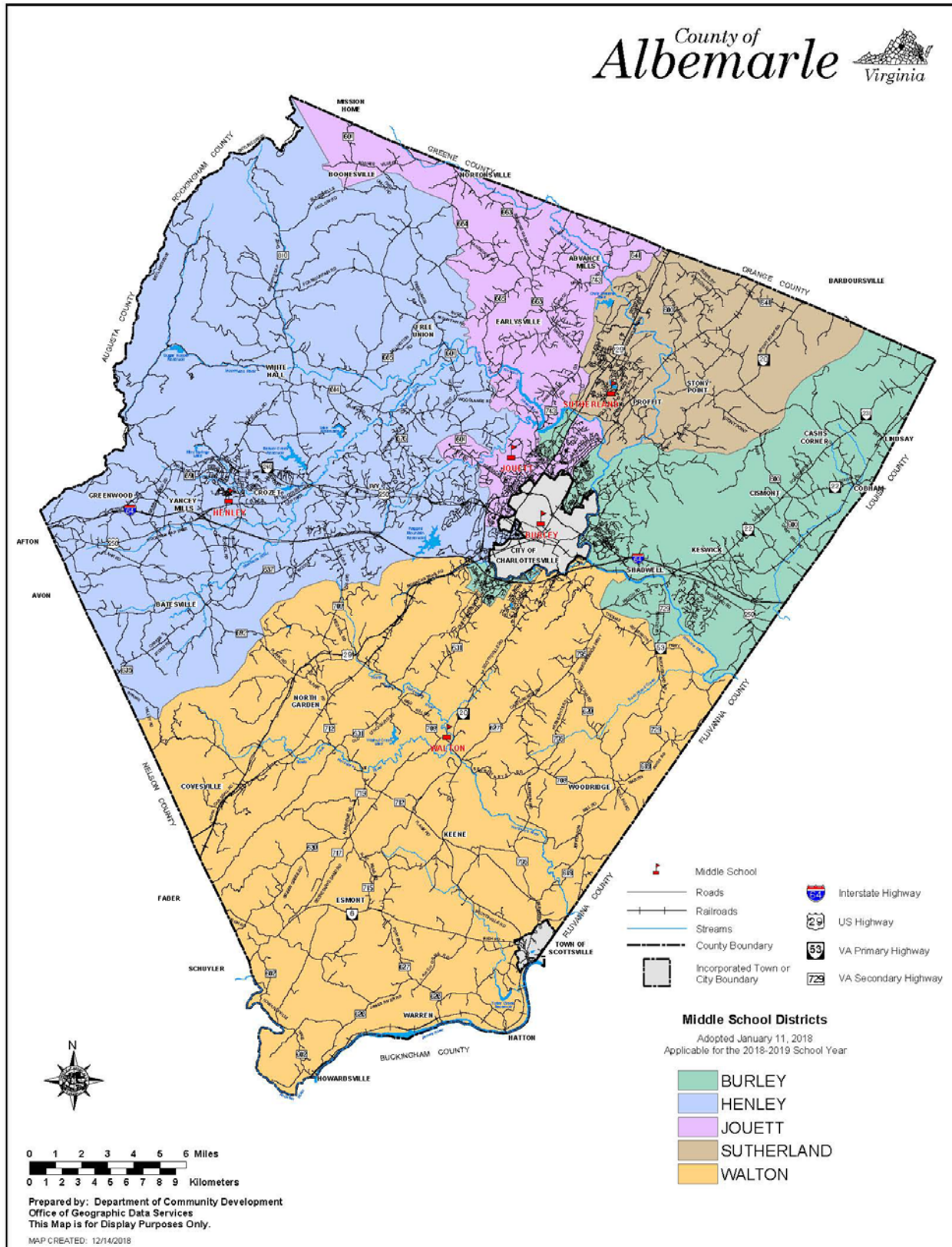
**Student body splits at the high school level: Burley Middle School students will attend either Albemarle or Monticello High School.*

***Student body splits at the middle school level: Agnor-Hurt Elementary School students will continue to either Burley or Jouett Middle School and then Albemarle High School. Cale and Stone-Robinson Elementary School students will continue to either Burley or Walton Middle School and then Monticello High School. Stony Point Elementary School students will continue to either Burley Middle School and then Monticello High School, or Sutherland Middle School followed by Albemarle High School.*

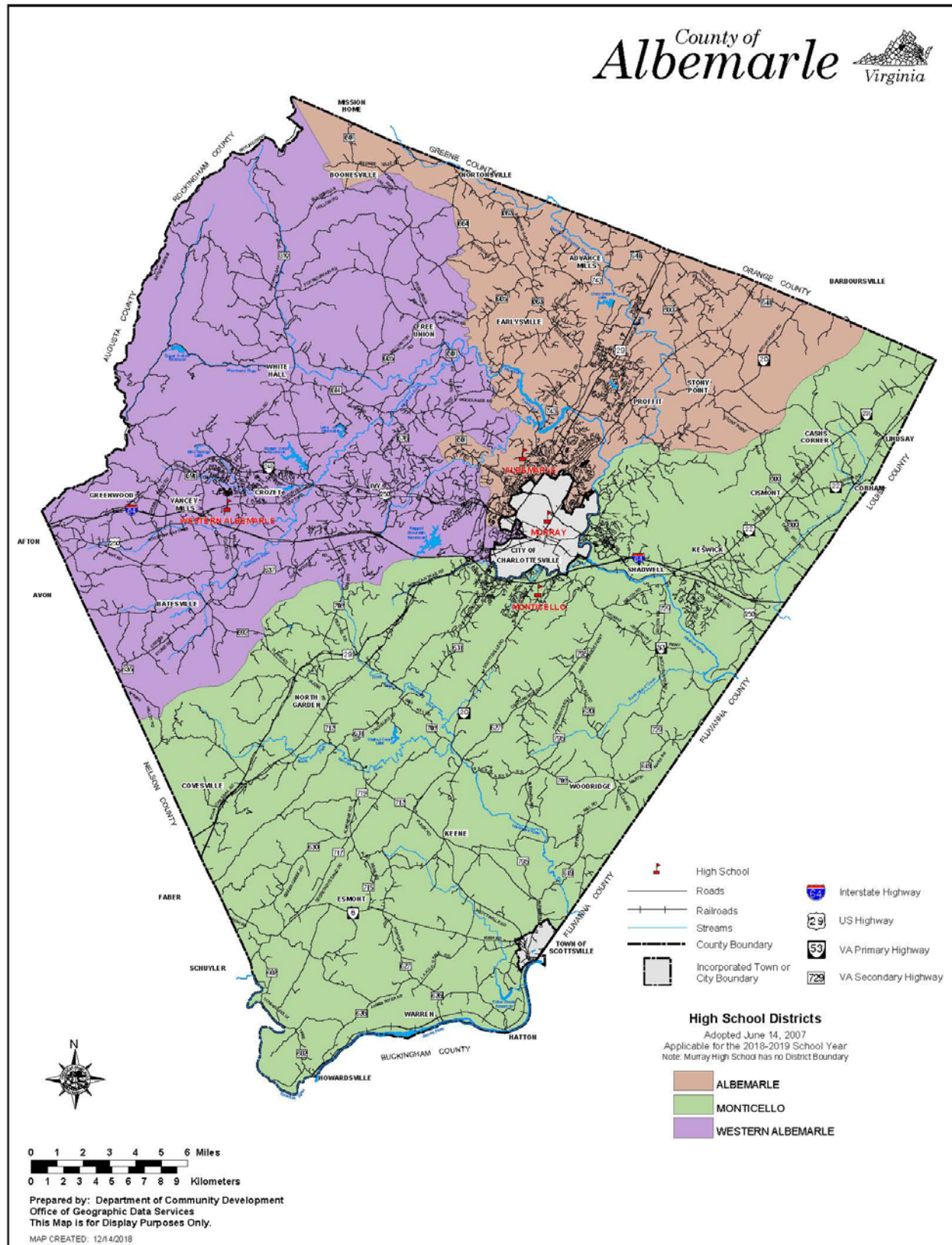
Elementary School Districts



Middle School Districts



High School Districts



School Locations Budget Summary

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary Schools								
Agnor-Hurt	\$4,927,745	\$4,820,306	69.50	\$4,731,363	63.72	3.3%	-\$88,943	-1.8%
Baker Butler	\$5,393,925	\$5,608,089	82.26	\$5,963,302	89.97	4.1%	\$355,213	6.3%
Broadus Wood	\$2,443,972	\$2,586,018	37.48	\$3,028,287	45.58	2.1%	\$442,269	17.1%
Brownsville	\$5,817,749	\$6,262,182	89.34	\$6,706,942	95.59	4.6%	\$444,760	7.1%
Cale	\$6,427,308	\$6,426,743	92.25	\$6,821,420	97.77	4.7%	\$394,677	6.1%
Crozet	\$3,213,926	\$3,397,508	50.93	\$3,510,412	48.75	2.4%	\$112,904	3.3%
Greer	\$6,184,440	\$5,702,723	85.63	\$5,577,033	79.91	3.9%	-\$125,690	-2.2%
Hollymead	\$4,151,780	\$4,045,823	55.65	\$4,123,852	56.51	2.9%	\$78,029	1.9%
Meriwether Lewis	\$3,635,584	\$3,564,579	47.14	\$3,664,276	46.83	2.5%	\$99,697	2.8%
Murray	\$2,334,681	\$2,432,861	35.75	\$2,575,689	36.99	1.8%	\$142,828	5.9%
Red Hill	\$2,065,012	\$2,287,573	30.37	\$2,376,716	33.75	1.6%	\$89,143	3.9%
Scottsville	\$2,419,404	\$2,625,807	37.24	\$2,345,226	31.26	1.6%	-\$280,581	-10.7%
Stone-Robinson	\$3,961,077	\$4,097,573	58.58	\$4,309,326	60.93	3.0%	\$211,753	5.2%
Stony Point	\$2,363,027	\$2,447,210	36.68	\$2,456,683	35.17	1.7%	\$9,473	0.4%
Woodbrook	\$3,516,791	\$4,693,241	69.59	\$5,256,995	76.45	3.6%	\$563,754	12.0%
Middle Schools								
Burley	\$4,920,362	\$5,310,424	69.56	\$5,383,226	69.69	3.7%	\$72,802	1.4%
Community Public Charter School	\$550,917	\$563,305	7.87	\$485,410	6.91	0.3%	-\$77,895	-13.8%
Henley	\$6,165,503	\$6,757,789	88.29	\$7,443,946	97.68	5.1%	\$686,157	10.2%
Jouett	\$5,173,508	\$5,681,896	73.96	\$6,164,018	78.67	4.3%	\$482,122	8.5%
Sutherland	\$4,789,592	\$5,116,531	68.49	\$5,439,335	70.24	3.8%	\$322,804	6.3%
Walton	\$3,809,619	\$4,034,985	54.24	\$4,297,177	54.98	3.0%	\$262,192	6.5%
High Schools								
Albemarle	\$16,931,427	\$18,058,733	225.19	\$18,018,039	227.90	12.5%	-\$40,694	-0.2%
Monticello	\$10,483,373	\$10,974,924	133.47	\$11,616,256	140.96	8.0%	\$641,332	5.8%
Murray	\$1,795,341	\$1,998,048	24.06	\$1,852,865	22.16	1.3%	-\$145,183	-7.3%
Western Albemarle	\$9,609,652	\$10,892,916	127.30	\$11,374,641	133.70	7.9%	\$481,725	4.4%
CATEC	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	1.2%	\$0	0.0%
Multi-School Service	\$4,391,372	\$7,270,397	76.93	\$7,315,935	77.34	5.1%	\$45,538	0.6%
Total	\$129,170,440	\$139,447,269	1,827.75	\$144,627,455	1,879.41	100.0%	\$5,180,186	3.7%

School budgets are primarily developed based on projected student enrollment levels and the percentage of economically disadvantaged students in a school. The majority of these budgets (96.2%) are attributed to staff compensation. Schools are provided staffing resources based on the Division's staffing standards and formulas. The remaining budget is allocated for general operations and determined by various factors including student enrollment and programs within the school. Section H contains detailed information about these budget factors.

The majority of changes between FY 2018/19 and FY 2019/20 are due to projected enrollment and economically disadvantaged population changes. Other differences are attributed to a methodology change in school budget development in order for reports to serve as a more useful communication tool. FY 2019/20 more accurately reflects budgets for staff allocated to their respective school budgets. This methodology change did not contribute to changes in the total school-based budget, but rather changed what is budgeted between individual schools.

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Bears

Agnor-Hurt Elementary

General School Information

- Grades Served: PK-5
- Address: 3201 Berkmar Drive, Charlottesville, VA 22901
- Phone: 434-973-5211
- Principal: Doug Granger

Mission

Building 21st Century Citizens: Agnor-Hurt provides a safe and trusting learning environment that embraces diversity and our community's rich cultural tableau. We are committed to empowering students to be creative lifelong learners and productive global citizens through relationships, compassion and perseverance. As 21st century learners, students will develop into individuals who can adapt, create, collaborate, succeed, and meet the challenges of a constantly evolving world.



Doug Granger
Principal
2017-Present

2017-18 Highlight

Tuesday Night Knitting Club for Hispanic/Latino Families: This is a chance for Latino Families to join one of our ESOL teachers for a knitting circle once a week. This event has provided an opportunity for us to build relationships in our community as families share their thoughts about our school with a teacher that they trust.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	524	516	477
English Learners	20.8%	20.7%	19.7%
Economically Disadvantaged	54.0%	56.6%	53.7%
Students with Disabilities	9.4%	11.0%	11.7%



Facility Information

- Built in 1992
- 80,956 square feet
- 19.5 acre site

*Agnor-Hurt Elementary School is part of the **Northern Feeder Pattern**. Students continue to either Burley or Jouett Middle School and will graduate from Albemarle High School.*

AGNOR-HURT ELEMENTARY SCHOOL

Home of the Bears

Agnor-Hurt Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,424,466	\$3,294,367	69.50	\$3,256,745	63.72	68.8%	-\$37,622	-1.1%
Other Wages	\$74,483	\$81,681	0.00	\$74,702	0.00	1.6%	-\$6,979	-8.5%
Benefits	\$1,347,082	\$1,362,406	0.00	\$1,321,610	0.00	27.9%	-\$40,796	-3.0%
Operations	\$81,714	\$81,852	0.00	\$78,306	0.00	1.7%	-\$3,546	-4.3%
Total	\$4,927,745	\$4,820,306	69.50	\$4,731,363	63.72	100.0%	-\$88,943	-1.8%

Expenditure Summary by State Categorical Summary

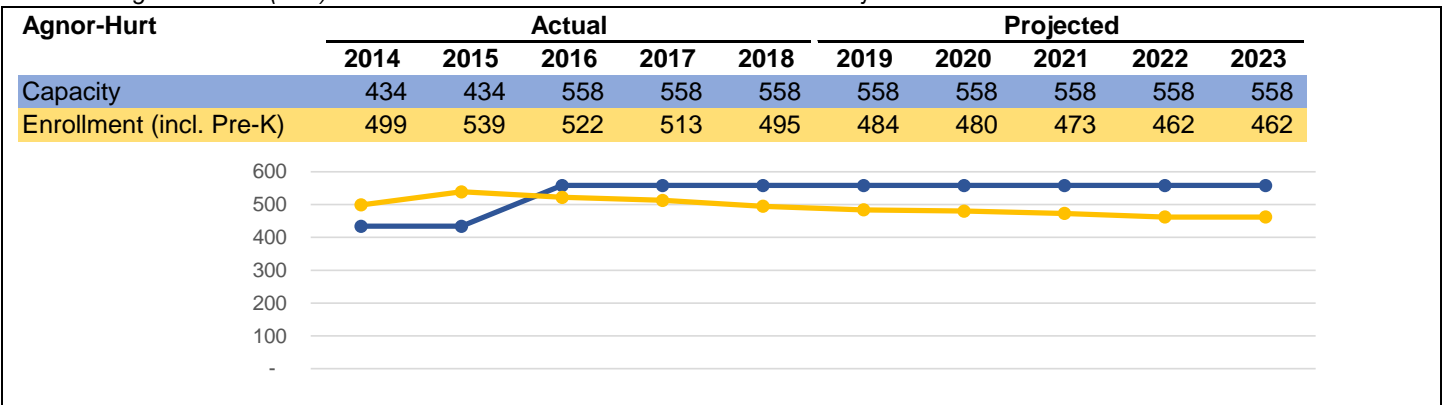
Instruction	\$4,638,125	\$4,520,014	63.41	\$4,401,606	57.37	93.0%	-\$118,408	-2.6%
Admin, Attend & Health	\$53,825	\$55,840	1.00	\$57,287	1.00	1.2%	\$1,447	2.6%
Technology	\$44,577	\$46,706	0.59	\$63,146	0.85	1.3%	\$16,440	35.2%
Building Services	\$191,218	\$197,746	4.50	\$209,324	4.50	4.4%	\$11,578	5.9%
Total	\$4,927,745	\$4,820,306	69.50	\$4,731,363	63.72	100.0%	-\$88,943	-1.8%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.50	4.50
Building Services Total	4.50	4.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.53	2.50
Principal	1.00	1.00
Teacher^	38.99	39.68
Teaching Assistant	19.89	13.19
Instruction Total	63.41	57.37
<u>Technology</u>		
Teacher^	0.25	0.50
Other Technical	0.34	0.35
Technology Total	0.59	0.85
Total	69.50	63.72
Staffing Allocation Total^^	56.2	54.9

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



BAKER-BUTLER ELEMENTARY SCHOOL

Home of the Bears

Baker-Butler Elementary

General School Information

- Grades Served: PK-5
- Address: 2740 Proffit Road, Charlottesville, VA 22911
- Phone: 434-974-7777
- Principal: Steve Saunders

Mission

Building a Community of Designers, Thinkers & Leaders: Baker-Butler Elementary School (BBES) strives to reach and to challenge every student, every day. Our mission is to build a strong community of students, teachers, parents, and community partners and to prepare our students to be lifelong learners. Our goal is for our students to be designers, thinkers and leaders who can be flexible and creative problem solvers. We support students across all traditional academic subjects, as well as in the arts, music, and physical fitness.



Steve Saunders
Principal
2014-Present

2017-18 Highlight

Design Thinking: A multi-year, school-wide focus at Baker-Butler has been the development and implementation of Design Thinking. Design Thinking is a model of authentic problem solving that teaches students to become flexible, creative, collaborative problem solvers. This work focuses on solving school and community problems and includes elements such as empathy interviews and presentations of learning to school and community members. This program will continue to grow in years to come.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	595	642	640
English Learners	8.2%	8.6%	10.0%
Economically Disadvantaged	24.2%	26.6%	24.7%
Students with Disabilities	10.4%	9.7%	10.9%



Facility Information

- Built in 2002
- 84,365 square feet
- 55.0 acre site

*Baker-Butler Elementary School is part of the **Northern Feeder Pattern**. Students continue to Sutherland Middle School and will graduate from Albemarle High School.*

BAKER-BUTLER ELEMENTARY SCHOOL

Home of the Bears

Baker-Butler Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,742,798	\$3,886,281	82.26	\$4,142,794	89.97	69.5%	\$256,513	6.6%
Other Wages	\$118,244	\$89,761	0.00	\$89,330	0.00	1.5%	-\$431	-0.5%
Benefits	\$1,448,622	\$1,553,433	0.00	\$1,650,238	0.00	27.7%	\$96,805	6.2%
Operations	\$84,261	\$78,614	0.00	\$80,940	0.00	1.4%	\$2,326	3.0%
Total	\$5,393,925	\$5,608,089	82.26	\$5,963,302	89.97	100.0%	\$355,213	6.3%

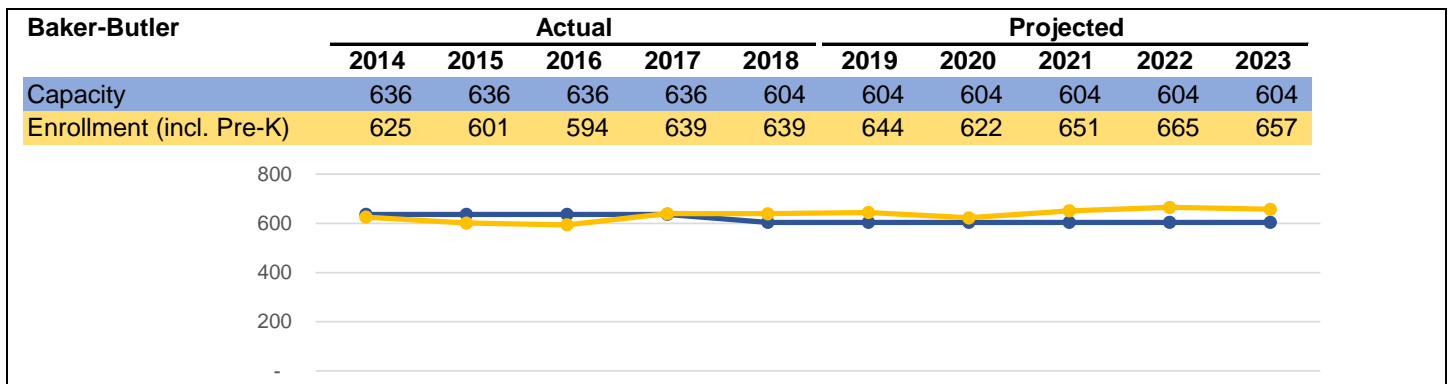
Expenditure Summary by State Categorical Summary								
Instruction	\$5,125,797	\$5,336,518	76.67	\$5,651,182	83.88	94.8%	\$314,664	5.9%
Admin, Attend & Health	\$41,507	\$42,921	1.00	\$51,887	1.00	0.9%	\$8,966	20.9%
Technology	\$41,588	\$43,473	0.59	\$64,488	0.84	1.1%	\$21,015	48.3%
Building Services	\$185,033	\$185,177	4.00	\$195,745	4.25	3.3%	\$10,568	5.7%
Total	\$5,393,925	\$5,608,089	82.26	\$5,963,302	89.97	100.0%	\$355,213	6.3%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse		1.00		1.00
Admin, Attend & Health Total		1.00		1.00
<u>Building Services</u>				
Custodial		4.00		4.25
Building Services Total		4.00		4.25
<u>Instruction</u>				
Assistant Principal		1.00		1.00
Clerical		3.00		3.50
Nurse		0.00		1.00
Principal		1.00		1.00
Teacher^		53.12		53.67
Teaching Assistant		18.55		23.71
Instruction Total		76.67		83.88
<u>Technology</u>				
Teacher^		0.25		0.50
Other Technical		0.34		0.34
Technology Total		0.59		0.84
Total		82.26		89.97
Staffing Allocation Total^^		69.8		74.1

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



School Locations: E-11

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

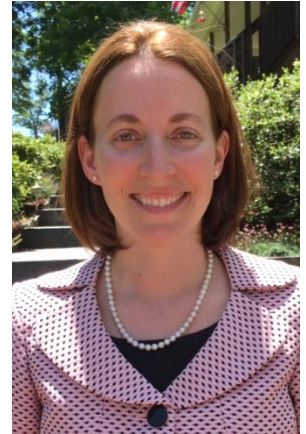
Broadus Wood Elementary

General School Information

- Grades Served: PK-5
- Address: 185 Buck Mountain Road, Earlysville, VA 22936
- Phone: 434-973-3865
- Principal: Amy Morris

Mission

Strong Students, Strong Community: At Broadus Wood Elementary School (BWES), educators and parents work together to foster a dynamic learning community that promotes academic excellence, character development, and lifelong learning skills. We believe our work empowers students to thrive as well-rounded, productive citizens who will be positioned to succeed well beyond elementary school. Students here develop a love of learning; learn to work collaboratively and independently; and demonstrate respect for and appreciation of others.



Amy Morris
Principal
2016-Present

2017-18 Highlight

One School, One Book: Through this program, every member of our school community received a copy of the book, *The Lemonade War*. For some students, this was the first book they had ever owned. Having all members of the community read the book helps to build a more cohesive community and allows for school-wide activities, such as our partnership with Monticello High School in which the high school students created instructional videos for BWES students on how to run a successful lemonade stand.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	287	286	280
English Learners	1.7%	1.0%	1.8%
Economically Disadvantaged	18.5%	18.9%	17.9%
Students with Disabilities	8.7%	10.8%	13.6%



Facility Information

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

*Broadus Wood Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

BROADUS WOOD ELEMENTARY SCHOOL

Home of the Bobcats

Broadus Wood Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,673,728	\$1,724,667	37.48	\$2,038,597	45.58	67.3%	\$313,930	18.2%
Other Wages	\$45,617	\$75,018	0.00	\$68,730	0.00	2.3%	-\$6,288	-8.4%
Benefits	\$673,213	\$734,743	0.00	\$867,021	0.00	28.6%	\$132,278	18.0%
Operations	\$51,414	\$51,590	0.00	\$53,939	0.00	1.8%	\$2,349	4.6%
Total	\$2,443,972	\$2,586,018	37.48	\$3,028,287	45.58	100.0%	\$442,269	17.1%

Expenditure Summary by State Categorical Summary

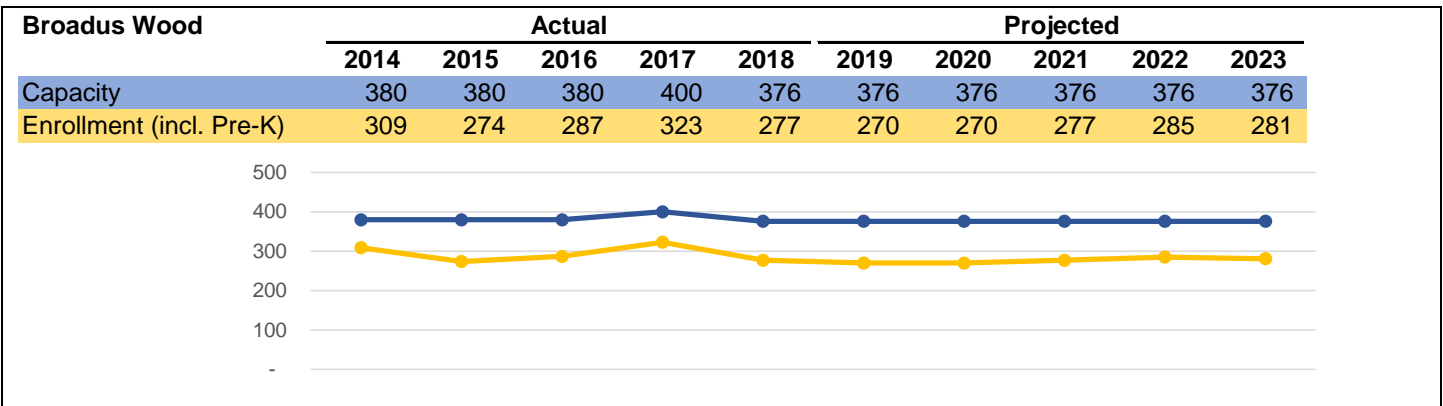
Instruction	\$2,209,208	\$2,338,530	32.90	\$2,773,307	40.88	91.6%	\$434,777	18.6%
Admin, Attend & Health	\$49,921	\$53,659	1.00	\$54,502	1.00	1.8%	\$843	1.6%
Technology	\$45,750	\$48,166	0.58	\$50,877	0.70	1.7%	\$2,711	5.6%
Building Services	\$139,093	\$145,663	3.00	\$149,601	3.00	4.9%	\$3,938	2.7%
Total	\$2,443,972	\$2,586,018	37.48	\$3,028,287	45.58	100.0%	\$442,269	17.1%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	21.14	24.16
Teaching Assistant	8.76	13.72
Instruction Total	32.90	40.88
<u>Technology</u>		
Teacher^	0.25	0.50
Other Technical	0.33	0.20
Technology Total	0.58	0.70
Total	37.48	45.58
Staffing Allocation Total^^	31.6	36.4

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



BROWNSVILLE ELEMENTARY SCHOOL

Home of the Bees

Brownsville Elementary

General School Information

- Grades Served: PK-5
- Address: 5870 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4658
- Principal: Jason Crutchfield

Mission

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

2017-18 Highlight

The Hive Helpers Association: Students at Brownsville approached school leaders this year with a desire to create a student government/leadership program. The students formed an inclusive group that began proposing and planning activities in the school. The first Brownsville Spirit Week took place in May and was driven entirely by the work of this student leadership group. The program will continue to expand in future years at Brownsville.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	752	767	817
English Learners	0.9%	1.0%	1.1%
Economically Disadvantaged	10.9%	10.8%	10.5%
Students with Disabilities	7.6%	7.8%	8.4%



Jason Crutchfield
Principal
2016-Present



Facility Information

- Built in 1966
- 90,550 square feet
- 19.5 acre site

*Brownsville Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

BROWNSVILLE ELEMENTARY SCHOOL

Home of the Bees

Brownsville Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$3,974,141	\$4,157,421	89.34	\$4,494,089	95.59	67.0%	\$336,668	8.1%
Other Wages	\$120,843	\$161,953	0.00	\$157,091	0.00	2.3%	-\$4,862	-3.0%
Benefits	\$1,616,321	\$1,775,746	0.00	\$1,875,694	0.00	28.0%	\$99,948	5.6%
Operations	\$106,444	\$167,062	0.00	\$180,068	0.00	2.7%	\$13,006	7.8%
Total	\$5,817,749	\$6,262,182	89.34	\$6,706,942	95.59	100.0%	\$444,760	7.1%

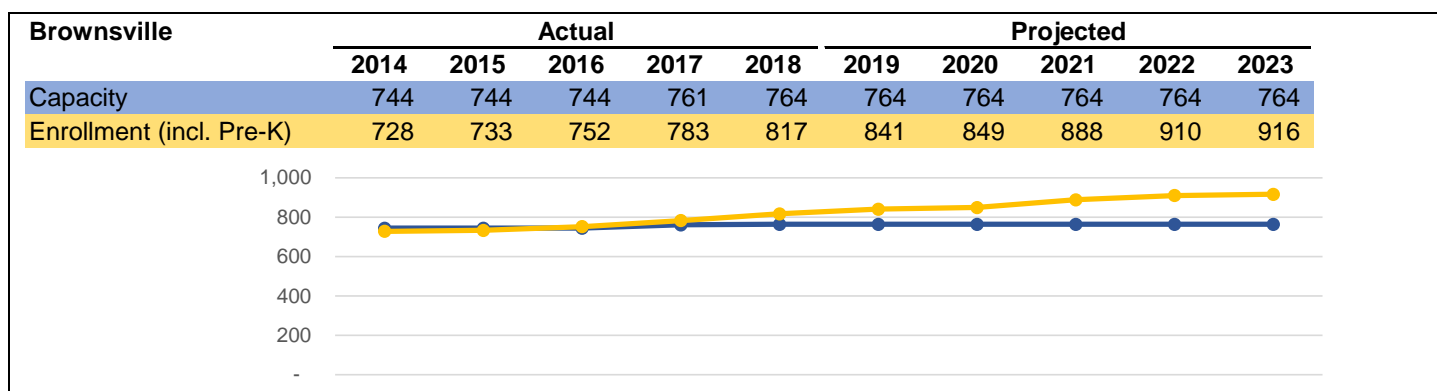
Expenditure Summary by State Categorical Summary								
Instruction	\$5,493,169	\$5,923,910	82.67	\$6,365,736	88.75	94.9%	\$441,826	7.5%
Admin, Attend & Health	\$53,959	\$56,784	1.00	\$58,009	1.00	0.9%	\$1,225	2.2%
Technology	\$55,546	\$58,475	0.67	\$74,209	0.84	1.1%	\$15,734	26.9%
Building Services	\$215,074	\$223,013	5.00	\$208,988	5.00	3.1%	-\$14,025	-6.3%
Total	\$5,817,749	\$6,262,182	89.34	\$6,706,942	95.59	100.0%	\$444,760	7.1%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Assistant Principal - Intern	0.50	1.00
Clerical	3.13	3.50
Principal	1.00	1.00
Teacher^	56.25	59.48
Teaching Assistant	20.79	22.77
Instruction Total	82.67	88.75
<u>Technology</u>		
Teacher^	0.33	0.50
Other Technical	0.34	0.34
Technology Total	0.67	0.84
Total	89.34	95.59
Staffing Allocation Total^^	75.4	80.3

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



School Locations: E-15

CALE ELEMENTARY SCHOOL

Home of the Colts

Cale Elementary

General School Information

- Grades Served: PK-5
- Address: 1757 Avon Street Extended, Charlottesville, VA 22902
- Phone: 434-293-7455
- Principal: Lisa Jones

Mission

Once a Colt, Always a Colt: At Cale Elementary School, we aim for all students to communicate, collaborate, create, and think critically on a level necessary to be empowered to become independent, lifelong learners. Our staff and students work to create and maintain a positive and safe school that applies the skills of a culturally responsive climate, values the individual, and builds healthy social skills.



Lisa Jones
Principal
2007-Present

2017-18 Highlight

First Bi-Literate Graduating Class: Our fifth-grade class marked the first group of students that participated in the Spanish program since kindergarten. The students experienced a FLES program in grades K-1 and an immersion program in grades 2-5. Matriculating students took the STAMP test and performed above national averages in oral speaking, writing, and reading. The program's deliberate focus on language has paid dividends for students in all areas of reading and writing.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	666	662	683
English Learners	29.1%	26.9%	24.2%
Economically Disadvantaged	44.1%	46.2%	43.8%
Students with Disabilities	11.0%	13.3%	14.8%



Facility Information

- Built in 1990
- 92,307 square feet
- 16.1 acre site

*Cale Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

CALE ELEMENTARY SCHOOL

Home of the Colts

Cale Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,404,557	\$4,461,906	92.25	\$4,760,151	97.77	69.8%	\$298,245	6.7%
Other Wages	\$158,462	\$87,432	0.00	\$78,205	0.00	1.1%	-\$9,227	-10.6%
Benefits	\$1,752,875	\$1,787,318	0.00	\$1,887,128	0.00	27.7%	\$99,810	5.6%
Operations	\$111,415	\$90,087	0.00	\$95,936	0.00	1.4%	\$5,849	6.5%
Total	\$6,427,308	\$6,426,743	92.25	\$6,821,420	97.77	100.0%	\$394,677	6.1%

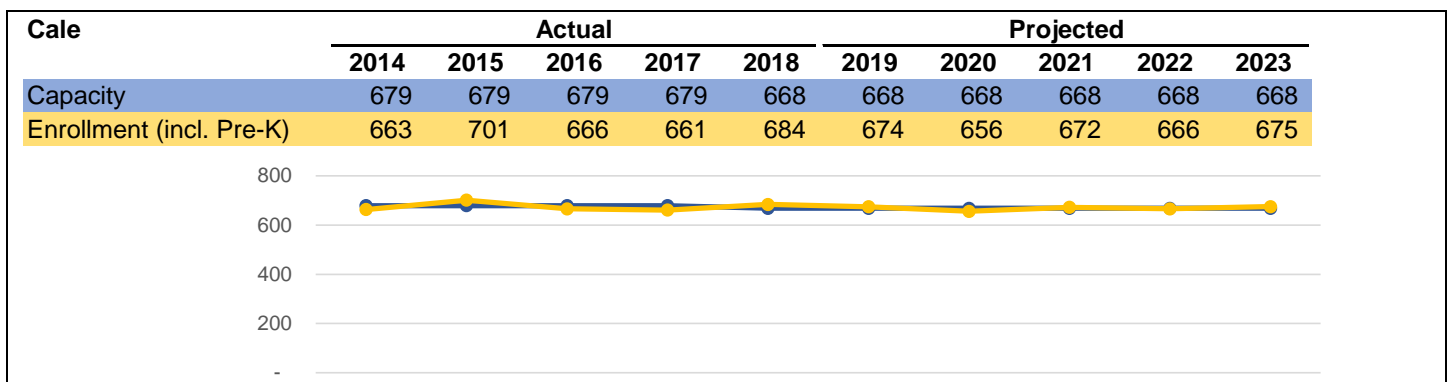
Expenditure Summary by State Categorical Summary								
Instruction	\$6,131,005	\$6,109,222	85.75	\$6,484,662	91.02	95.1%	\$375,440	6.1%
Admin, Attend & Health	\$39,054	\$49,319	1.00	\$40,386	1.00	0.6%	-\$8,933	-18.1%
Technology	\$37,407	\$39,082	0.50	\$59,570	0.75	0.9%	\$20,488	52.4%
Building Services	\$219,843	\$229,120	5.00	\$236,802	5.00	3.5%	\$7,682	3.4%
Total	\$6,427,308	\$6,426,743	92.25	\$6,821,420	97.77	100.0%	\$394,677	6.1%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse			1.00	1.00
Admin, Attend & Health Total			1.00	1.00
<u>Building Services</u>				
Custodial			5.00	5.00
Building Services Total			5.00	5.00
<u>Instruction</u>				
Assistant Principal			1.00	1.00
Assistant Principal - Intern			1.00	0.00
Clerical			3.55	3.50
Principal			1.00	1.00
Teacher^			58.21	62.78
Teaching Assistant			20.99	22.74
Instruction Total			85.75	91.02
<u>Technology</u>				
Teacher^			0.25	0.50
Other Technical			0.25	0.25
Technology Total			0.50	0.75
Total			92.25	97.77
Staffing Allocation Total^^			78.2	82.5

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary

General School Information

- Grades Served: PK-5
- Address: 1407 Crozet Avenue, Crozet, VA 22932
- Phone: 434-823-4800
- Principal: Gwedette Crummie

Mission

Expanding Our Horizons With Innovation: The mission of Crozet Elementary School is to promote a learner-centered school community. Crozet is focused on learning and creating a school community ethos that inspires wonder, incites curiosity, and motivates all learners (students, teachers, staff and parents) to become lifelong learners.



Gwedette Crummie
Principal
2010-Present

2017-18 Highlight

P-Based Learning: In 2017-18, Crozet's P-based learning (PBL) experiences revolved around the theme, "Building community through curiosity and wonder." Each year, every Crozet student participates in at least one PBL experience. Examples include the first-grade kindness project, in which students sent secret positive messages throughout the Crozet community, and the fifth-grade RIFFLE project, in which students built sensors to measure the health of local streams and shared their work with local government agencies.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	357	353	363
English Learners	5.9%	5.7%	2.8%
Economically Disadvantaged	25.2%	29.5%	25.9%
Students with Disabilities	12.0%	12.7%	10.2%



Facility Information

- Built in 1990
- 54,142 square feet
- 21.2 acre site

*Crozet Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

CROZET ELEMENTARY SCHOOL

Home of the Eagles

Crozet Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
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Expenditure Summary by Expense

Salary	\$2,195,969	\$2,308,091	50.93	\$2,443,821	48.75	69.6%	\$135,730	5.9%
Other Wages	\$82,782	\$54,141	0.00	\$54,076	0.00	1.5%	-\$65	-0.1%
Benefits	\$882,541	\$961,266	0.00	\$937,218	0.00	26.7%	-\$24,048	-2.5%
Operations	\$52,634	\$74,010	0.00	\$75,297	0.00	2.1%	\$1,287	1.7%
Total	\$3,213,926	\$3,397,508	50.93	\$3,510,412	48.75	100.0%	\$112,904	3.3%

Expenditure Summary by State Categorical Summary

Instruction	\$2,970,222	\$3,133,527	45.76	\$3,224,923	43.29	91.9%	\$91,396	2.9%
Admin, Attend & Health	\$51,451	\$55,426	1.00	\$56,729	1.00	1.6%	\$1,303	2.4%
Technology	\$55,527	\$58,476	0.67	\$83,212	0.96	2.4%	\$24,736	42.3%
Building Services	\$136,726	\$150,079	3.50	\$145,548	3.50	4.1%	-\$4,531	-3.0%
Total	\$3,213,926	\$3,397,508	50.93	\$3,510,412	48.75	100.0%	\$112,904	3.3%

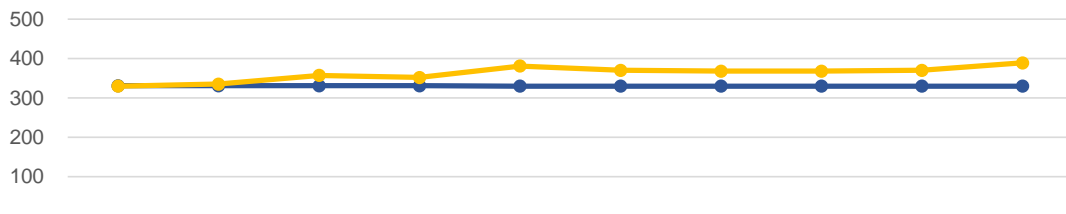
Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.50	3.50
Building Services Total	3.50	3.50
<u>Instruction</u>		
Assistant Principal	0.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	29.86	31.37
Teaching Assistant	12.90	7.92
Instruction Total	45.76	43.29
<u>Technology</u>		
Teacher^	0.34	0.63
Other Technical	0.33	0.33
Technology Total	0.67	0.96
Total	50.93	48.75
Staffing Allocation Total^^	42.3	43.4

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

Crozet	Actual					Projected				
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Capacity	331	331	331	331	330	330	330	330	330	330
Enrollment (incl. Pre-K)	330	335	357	352	381	370	368	368	370	389



GREER ELEMENTARY SCHOOL

Home of the Geckos

Greer Elementary

General School Information

- Grades Served: PK-5
- Address: 190 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-973-8371
- Principal: Jill Lee

Mission

Embracing Diversity & Building Community: Greer Elementary School, Albemarle County's most diverse pre-K through grade 5 school, is fully committed to creating an equality of opportunity for every one of our children through an educational program focused on the individual student.



Jill Lee
Principal
2018-Present

2017-18 Highlight

STEAM Lab: 100 percent of students have access to PBL through the STEAM Lab. All K-5 students attend twice a month, or about eight times a quarter. The curriculum in the lab aligns with the science and math standards and allows for critical and creative thinking through project- and problem-based learning. One example is when students used "Arduinos," or single-board microcontrollers, to help them build interactive objects that would either light up or move as part of the oceanography unit they were studying. In addition, students studied and created representations of ocean life.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	659	666	575
English Learners	34.0%	36.6%	32.9%
Economically Disadvantaged	76.6%	74.5%	71.1%
Students with Disabilities	10.5%	9.3%	12.2%

Facility Information

- Built in 1974
- 99,258 square feet
- 15.0 acre site

*Greer Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*



GREER ELEMENTARY SCHOOL

Home of the Geckos

Greer Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$4,327,572	\$3,925,019	85.63	\$3,923,719	79.91	70.4%	-\$1,300	0.0%
Other Wages	\$91,195	\$100,726	0.00	\$97,549	0.00	1.7%	-\$3,177	-3.2%
Benefits	\$1,681,568	\$1,556,283	0.00	\$1,450,479	0.00	26.0%	-\$105,804	-6.8%
Operations	\$84,104	\$120,695	0.00	\$105,286	0.00	1.9%	-\$15,409	-12.8%
Total	\$6,184,440	\$5,702,723	85.63	\$5,577,033	79.91	100.0%	-\$125,690	-2.2%

Expenditure Summary by State Categorical Summary

Instruction	\$5,916,003	\$5,416,879	79.54	\$5,224,960	72.86	93.7%	-\$191,919	-3.5%
Admin, Attend & Health	\$44,789	\$44,872	1.00	\$45,709	1.00	0.8%	\$837	1.9%
Technology	\$1,983	\$22,392	0.34	\$98,419	1.30	1.8%	\$76,027	339.5%
Building Services	\$221,664	\$218,580	4.75	\$207,945	4.75	3.7%	-\$10,635	-4.9%
Total	\$6,184,440	\$5,702,723	85.63	\$5,577,033	79.91	100.0%	-\$125,690	-2.2%

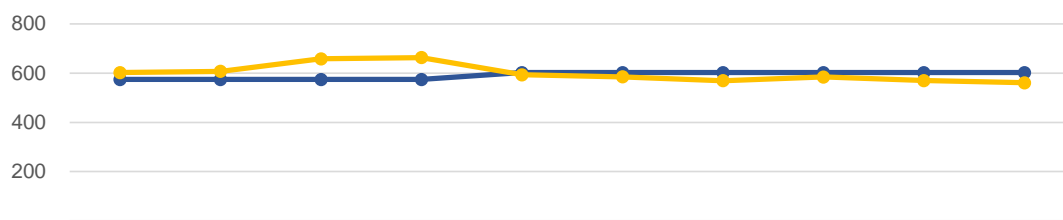
Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse		1.00		1.00
Admin, Attend & Health Total		1.00		1.00
<u>Building Services</u>				
Custodial		4.75		4.75
Building Services Total		4.75		4.75
<u>Instruction</u>				
Assistant Principal		1.00		1.00
Clerical		3.53		3.50
Principal		1.00		1.00
Teacher^		52.05		52.34
Teaching Assistant		21.96		15.02
Instruction Total		79.54		72.86
<u>Technology</u>				
Teacher^		0.00		0.70
Other Technical		0.34		0.60
Technology Total		0.34		1.30
Total		85.63		79.91
Staffing Allocation Total^^		70.9		69.8

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

Greer	Actual					Projected				
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Capacity	574	574	574	574	602	602	602	602	602	602
Enrollment (incl. Pre-K)	602	607	658	663	593	585	569	584	570	561



HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary

General School Information

- Grades Served: PK-5
- Address: 2775 Powell Creek Drive Charlottesville, VA 22911
- Phone: 434-973-8301
- Principal: Craig Dommer

Mission

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

2017-18 Highlight

A Welcoming Environment With High Expectations: We continued to nurture a welcoming environment with high expectations through our Heritage Festival, where students and families shared cultural highlights; community service projects, to give back locally and live the CARES traits; arts integration, so students could learn content in unique ways; passion-based learning opportunities; and increased time for daily recess.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	482	467	440
English Learners	7.1%	9.0%	8.9%
Economically Disadvantaged	10.2%	12.4%	11.4%
Students with Disabilities	10.6%	12.4%	11.6%



Craig Dommer
Principal
2018-Present



Facility Information

- Built in 1972
- 66,437 square feet
- 20.1 acre site

*Hollymead Elementary School is part of the **Northern Feeder Pattern**. Students continue to Sutherland Middle School and will graduate from Albemarle High School.*

HOLLYMEAD ELEMENTARY SCHOOL

Home of the Hornets

Hollymead Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,896,941	\$2,764,582	55.65	\$2,830,783	56.51	68.6%	\$66,201	2.4%
Other Wages	\$59,830	\$60,031	0.00	\$56,729	0.00	1.4%	-\$3,302	-5.5%
Benefits	\$1,116,224	\$1,116,769	0.00	\$1,134,881	0.00	27.5%	\$18,112	1.6%
Operations	\$78,785	\$104,441	0.00	\$101,459	0.00	2.5%	-\$2,982	-2.9%
Total	\$4,151,780	\$4,045,823	55.65	\$4,123,852	56.51	100.0%	\$78,029	1.9%

Expenditure Summary by State Categorical Summary

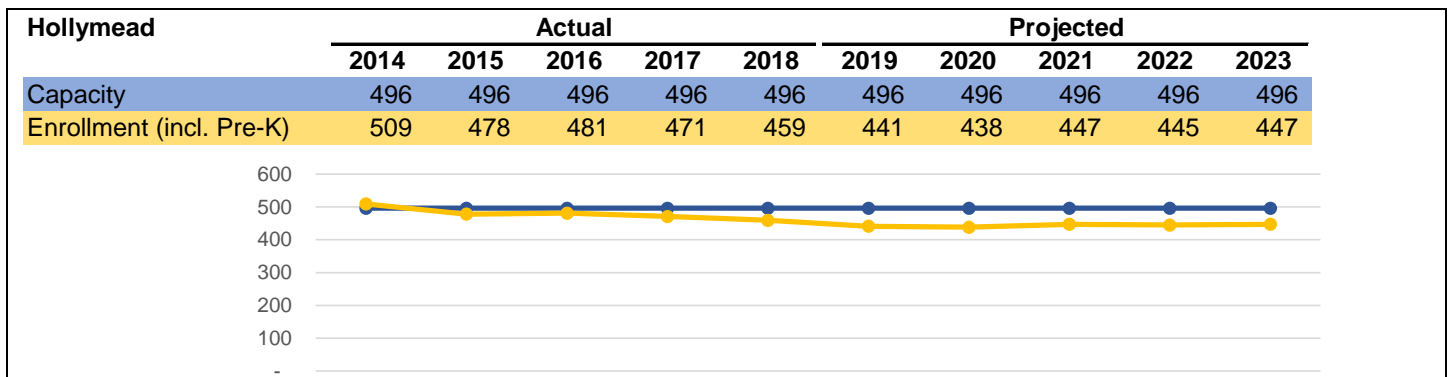
Instruction	\$3,871,911	\$3,756,816	50.39	\$3,751,677	49.81	91.0%	-\$5,139	-0.1%
Admin, Attend & Health	\$86,232	\$90,775	1.01	\$92,142	1.00	2.2%	\$1,367	1.5%
Technology	\$21,112	\$20,500	0.25	\$53,262	0.70	1.3%	\$32,762	159.8%
Building Services	\$172,525	\$177,732	4.00	\$226,771	5.00	5.5%	\$49,039	27.6%
Total	\$4,151,780	\$4,045,823	55.65	\$4,123,852	56.51	100.0%	\$78,029	1.9%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse			1.01	0.83
Other Management			0.00	0.17
Admin, Attend & Health Total			1.01	1.00
<u>Building Services</u>				
Custodial			4.00	5.00
Building Services Total			4.00	5.00
<u>Instruction</u>				
Assistant Principal			1.00	1.00
Clerical			2.00	2.00
Principal			1.00	1.00
Teacher^			35.13	34.36
Teaching Assistant			11.26	11.45
Instruction Total			50.39	49.81
<u>Technology</u>				
Teacher^			0.25	0.50
Other Technical			0.00	0.20
Technology Total			0.25	0.70
Total			55.65	56.51
Staffing Allocation Total^^			48.1	48.8

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



MERIWETHER LEWIS ELEMENTARY SCHOOL

Home of the Bluebirds

Meriwether Lewis Elementary

General School Information

- Grades Served: K-5
- Address: 1610 Owensville Road, Charlottesville, VA 22901
- Phone: 434-293-9304
- Principal: Michael Irani

Mission

Explore, Play, Learn: The mission of Meriwether Lewis Elementary School (MLES) is to inspire and develop a community of critical and creative thinkers, responsible global citizens, and lifelong learners.

2017-18 Highlight

Making an Impact: The school placed a focus on developing empathy in students through authentic P-based learning experiences that allowed students to have a genuine impact on others. Examples of student-led work included school recycling programs; a revision of cafeteria rules and practices; redesigned outdoor learning spaces; and campaigns to stop the use of microbeads in consumer products.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	449	432	405
English Learners	1.3%	1.2%	1.0%
Economically Disadvantaged	8.2%	10.6%	8.4%
Students with Disabilities	8.2%	9.7%	8.9%



Michael Irani
Principal
2014-Present



Facility Information

- Built in 1988
- 56,450 square feet
- 17.7 acre site

*Meriwether Lewis Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

MERIWETHER LEWIS ELEMENTARY SCHOOL

Home of the Bluebirds

Meriwether Lewis Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,474,728	\$2,384,001	47.14	\$2,436,402	46.83	66.5%	\$52,401	2.2%
Other Wages	\$116,401	\$74,450	0.00	\$71,944	0.00	2.0%	-\$2,506	-3.4%
Benefits	\$986,989	\$978,625	0.00	\$1,029,657	0.00	28.1%	\$51,032	5.2%
Operations	\$57,466	\$127,503	0.00	\$126,273	0.00	3.4%	-\$1,230	-1.0%
Total	\$3,635,584	\$3,564,579	47.14	\$3,664,276	46.83	100.0%	\$99,697	2.8%

Expenditure Summary by State Categorical Summary

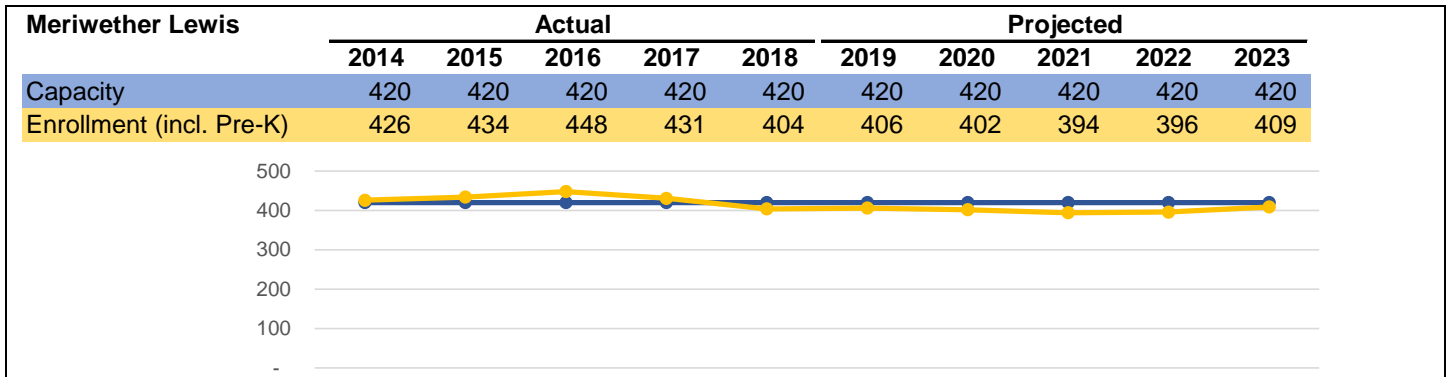
Instruction	\$3,404,930	\$3,318,920	42.48	\$3,398,740	42.00	92.8%	\$79,820	2.4%
Admin, Attend & Health	\$46,882	\$50,956	1.00	\$51,540	1.00	1.4%	\$584	1.1%
Technology	\$54,708	\$57,602	0.66	\$73,330	0.83	2.0%	\$15,728	27.3%
Building Services	\$129,064	\$137,101	3.00	\$140,666	3.00	3.8%	\$3,565	2.6%
Total	\$3,635,584	\$3,564,579	47.14	\$3,664,276	46.83	100.0%	\$99,697	2.8%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	30.97	30.70
Teaching Assistant	7.51	7.30
Instruction Total	42.48	42.00
<u>Technology</u>		
Teacher^	0.33	0.50
Other Technical	0.33	0.33
Technology Total	0.66	0.83
Total	47.14	46.83
Staffing Allocation Total^^	42.1	41.9

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



MURRAY ELEMENTARY SCHOOL

Home of the Mustangs

Murray Elementary

General School Information

- Grades Served: PK-5
- Address: 3251 Morgantown Road, Charlottesville, VA 22903
- Phone: 434-977-4599
- Principal: Mark Green

Mission

A Great Place to Grow: The mission of Murray Elementary School is to create a positive, safe and nurturing environment in which all children find success, happiness, and a love for learning that remains with them forever.

2017-18 Highlight

Fifth-Grade Student Government: Fifth-grade students at the school organized a mock government program. They created government branches, held elections, and wrote a constitution for their work. The students then interviewed teachers and students to identify ways in which the student government could help the school, leading to programs like designing and organizing the school field day and creating a reading volunteer program. This culminating activity showcased the types of informed, active students that Murray hopes to produce each year.



Mark Green
Principal
2009-Present

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	246	266	270
English Learners	5.7%	4.5%	3.3%
Economically Disadvantaged	9.8%	7.5%	7.4%
Students with Disabilities	11.0%	11.3%	13.0%



Facility Information

- Built in 1960
- 42,057 square feet
- 20.9 acre site

*Murray Elementary School is part of the **Western Feeder Pattern**. Students continue to Henley Middle School and will graduate from Western Albemarle High School.*

MURRAY ELEMENTARY SCHOOL

Home of the Mustangs

Murray Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,624,923	\$1,679,858	35.75	\$1,796,542	36.99	69.7%	\$116,684	6.9%
Other Wages	\$33,462	\$33,162	0.00	\$30,484	0.00	1.2%	-\$2,678	-8.1%
Benefits	\$604,766	\$664,916	0.00	\$692,163	0.00	26.9%	\$27,247	4.1%
Operations	\$71,531	\$54,925	0.00	\$56,500	0.00	2.2%	\$1,575	2.9%
Total	\$2,334,681	\$2,432,861	35.75	\$2,575,689	36.99	100.0%	\$142,828	5.9%

Expenditure Summary by State Categorical Summary

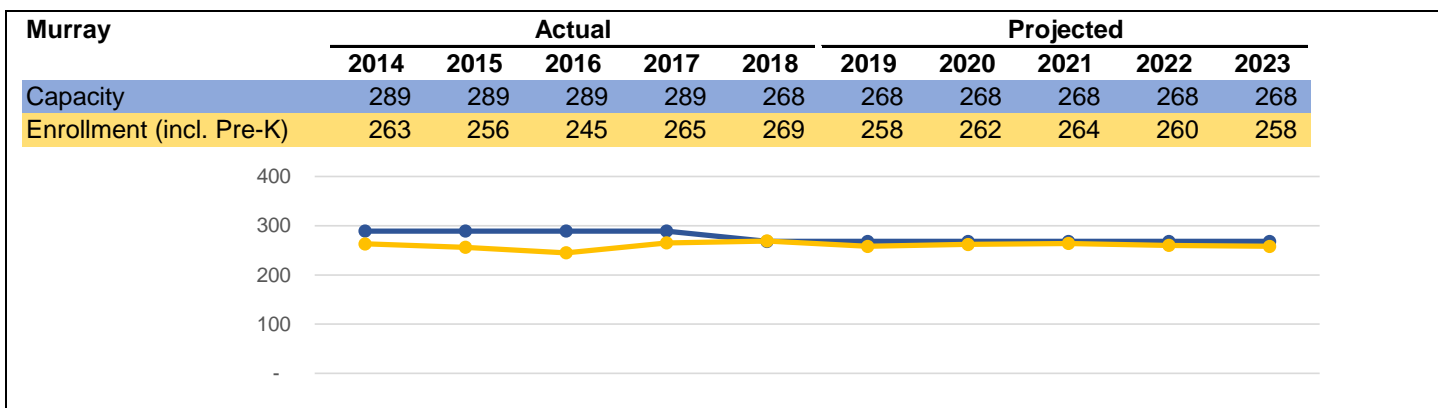
Instruction	\$2,137,825	\$2,232,290	31.50	\$2,343,207	32.46	91.0%	\$110,917	5.0%
Admin, Attend & Health	\$45,000	\$47,654	1.00	\$49,075	1.00	1.9%	\$1,421	3.0%
Technology	\$21,431	\$20,500	0.25	\$43,506	0.53	1.7%	\$23,006	112.2%
Building Services	\$130,425	\$132,417	3.00	\$139,901	3.00	5.4%	\$7,484	5.7%
Total	\$2,334,681	\$2,432,861	35.75	\$2,575,689	36.99	100.0%	\$142,828	5.9%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	1.93	2.00
Principal	1.00	1.00
Teacher^	21.23	21.88
Teaching Assistant	7.34	7.58
Instruction Total	31.50	32.46
<u>Technology</u>		
Teacher^	0.25	0.33
Other Technical	0.00	0.20
Technology Total	0.25	0.53
Total	35.75	36.99
Staffing Allocation Total^^	30.8	31.9

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.\



RED HILL ELEMENTARY SCHOOL

Home of the Moos

Red Hill Elementary

General School Information

- Grades Served: PK-5
- Address: 3901 Red Hill School Road, North Garden, VA 22959
- Phone: 434-293-5332
- Principal: Nancy McCullen

Mission

A School With Community at Its Heart: Together, the entire Red Hill community engages the mind and heart of each student to become a lifelong learner with the necessary skills to be a contributing member of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, all learners reach their highest potential.



Nancy McCullen
Principal
2018-Present

2017-18 Highlight

Welcoming New Students: Over 40 students transitioned from Yancey Elementary School to Red Hill in the fall of 2017. Community building for students was a strong focus, beginning in the spring of 2017 and continuing throughout the school year. The school's Responsive Classroom program helped us quickly make all newcomers feel at home and a part of the Red Hill community. Students quickly made new friends, and the school became a richer place with the addition of our new students.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	147	203	196
English Learners	3.4%	4.4%	4.6%
Economically Disadvantaged	47.6%	52.7%	55.6%
Students with Disabilities	10.9%	16.3%	18.4%



Facility Information

- Built in 1973
- 59,470 square feet
- 10.9 acre site

*Red Hill Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

RED HILL ELEMENTARY SCHOOL

Home of the Moos

Red Hill Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,418,509	\$1,555,144	30.37	\$1,621,570	33.75	68.2%	\$66,426	4.3%
Other Wages	\$54,333	\$67,965	0.00	\$62,188	0.00	2.6%	-\$5,777	-8.5%
Benefits	\$550,895	\$618,993	0.00	\$647,021	0.00	27.2%	\$28,028	4.5%
Operations	\$41,275	\$45,471	0.00	\$45,937	0.00	1.9%	\$466	1.0%
Total	\$2,065,012	\$2,287,573	30.37	\$2,376,716	33.75	100.0%	\$89,143	3.9%

Expenditure Summary by State Categorical Summary

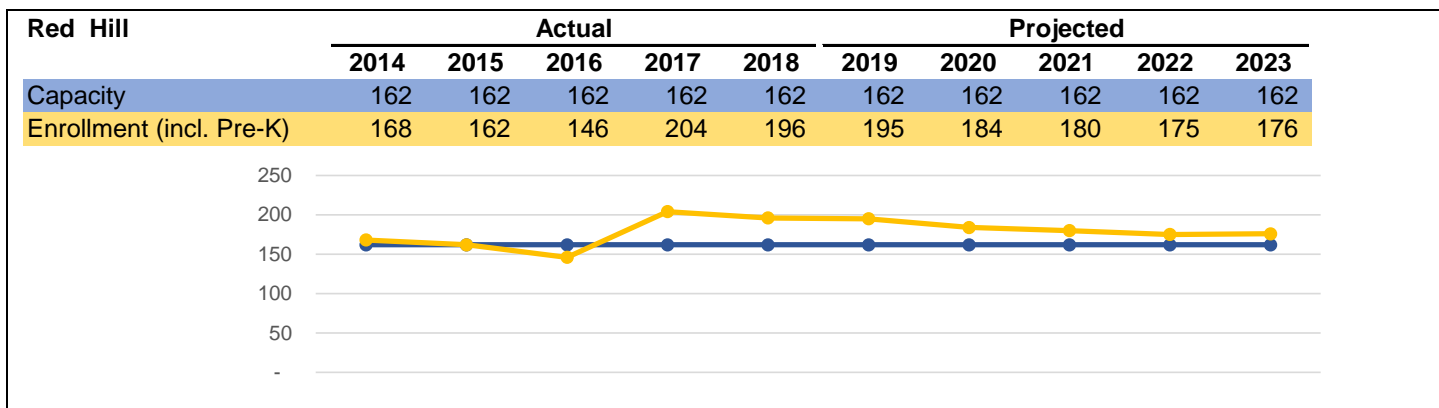
Instruction	\$1,870,198	\$2,081,426	26.79	\$2,149,933	29.97	90.5%	\$68,507	3.3%
Admin, Attend & Health	\$56,108	\$61,073	1.00	\$62,606	1.00	2.6%	\$1,533	2.5%
Technology	\$44,641	\$46,533	0.58	\$62,127	0.78	2.6%	\$15,594	33.5%
Building Services	\$94,065	\$98,541	2.00	\$102,050	2.00	4.3%	\$3,509	3.6%
Total	\$2,065,012	\$2,287,573	30.37	\$2,376,716	33.75	100.0%	\$89,143	3.9%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse		1.00		1.00
Admin, Attend & Health Total		1.00		1.00
<u>Building Services</u>				
Custodial		2.00		2.00
Building Services Total		2.00		2.00
<u>Instruction</u>				
Clerical		2.03		1.50
Principal		1.00		1.00
Teacher^		19.15		19.44
Teaching Assistant		4.61		8.03
Instruction Total		26.79		29.97
<u>Technology</u>				
Teacher^		0.33		0.33
Other Technical		0.25		0.45
Technology Total		0.58		0.78
Total		30.37		33.75
Staffing Allocation Total^^		27.3		28.4

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



SCOTTSVILLE ELEMENTARY SCHOOL

Home of the Tigers

Scottsville Elementary

General School Information

- Grades Served: PK-5
- Address: 7868 Scottsville Road, Scottsville, VA 24590
- Phone: 434-286-2441
- Principal: Staci England

Mission

A Strong School Family: Scottsville Elementary School is dedicated to the growth of our children through active, engaging, meaningful learning experiences that strengthen the commitment to education of the entire Scottsville community.

2017-18 Highlight

Welcoming New Students: Scottsville welcomed a large new group of students to the school in the 2017-18 school year. The transition began the previous spring with a school picnic and continued in the summer with our summer enrichment program. At the beginning of the year, significant time was spent developing relationships, which was supported in large part by the school's Responsive Classroom program. Students have made the transition well and have developed strong relationships within their new school.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	201	264	250
English Learners	0.5%	2.7%	1.6%
Economically Disadvantaged	42.8%	49.2%	46.8%
Students with Disabilities	11.9%	16.3%	17.6%



Staci England
Principal
2018-Present



Facility Information

- Built in 1974
- 33,804 square feet
- 15.0 acre site

*Scottsville Elementary School is part of the **Southern Feeder Pattern**. Students continue to Walton Middle School and will graduate from Monticello High School.*

SCOTTSVILLE ELEMENTARY SCHOOL

Home of the Tigers

Scottsville Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$1,686,941	\$1,807,280	37.24	\$1,633,076	31.26	69.6%	-\$174,204	-9.6%
Other Wages	\$40,343	\$29,007	0.00	\$30,377	0.00	1.3%	\$1,370	4.7%
Benefits	\$663,852	\$743,689	0.00	\$636,789	0.00	27.2%	-\$106,900	-14.4%
Operations	\$28,269	\$45,831	0.00	\$44,984	0.00	1.9%	-\$847	-1.8%
Total	\$2,419,404	\$2,625,807	37.24	\$2,345,226	31.26	100.0%	-\$280,581	-10.7%

Expenditure Summary by State Categorical Summary

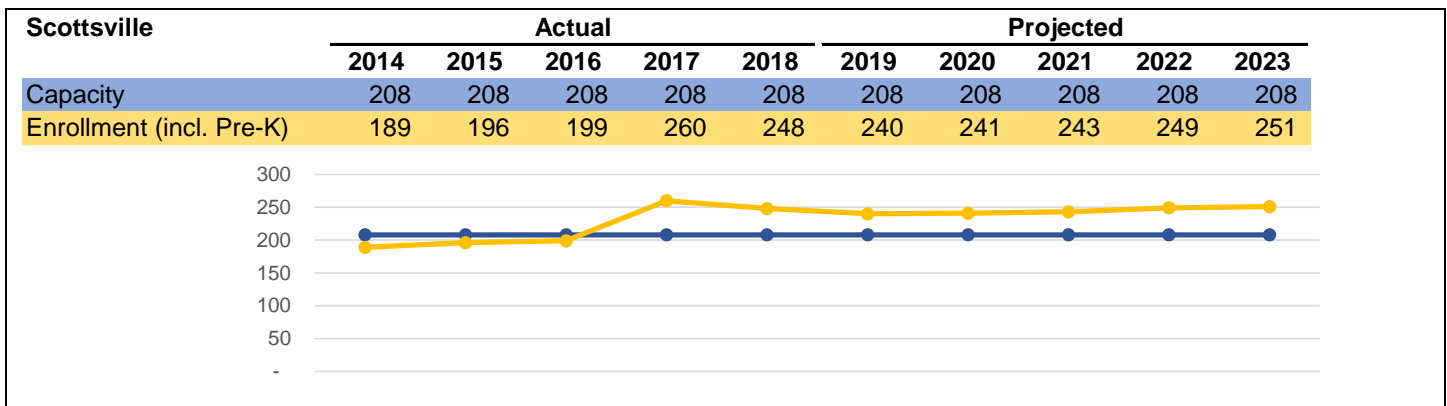
Instruction	\$2,210,050	\$2,390,062	32.97	\$2,110,188	27.01	90.0%	-\$279,874	-11.7%
Admin, Attend & Health	\$53,801	\$58,722	1.00	\$59,713	1.00	2.5%	\$991	1.7%
Technology	\$44,642	\$65,114	0.83	\$58,107	0.75	2.5%	-\$7,007	-10.8%
Building Services	\$110,912	\$111,909	2.44	\$117,218	2.50	5.0%	\$5,309	4.7%
Total	\$2,419,404	\$2,625,807	37.24	\$2,345,226	31.26	100.0%	-\$280,581	-10.7%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	2.44	2.50
Building Services Total	2.44	2.50
<u>Instruction</u>		
Clerical	2.06	2.00
Principal	1.00	1.00
Teacher^	23.21	21.25
Teaching Assistant	6.70	2.76
Instruction Total	32.97	27.01
<u>Technology</u>		
Teacher^	0.33	0.50
Other Technical	0.50	0.25
Technology Total	0.83	0.75
Total	37.24	31.26
Staffing Allocation Total^^	32.8	29.4

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



STONE-ROBINSON ELEMENTARY SCHOOL

Home of the Dragons

Stone-Robinson Elementary

General School Information

- Grades Served: PK-5
- Address: 958 North Milton Road Charlottesville, VA 22911
- Phone: 434-296-3754
- Principal: Kristen Williams

Mission

Creating an Engaging & Enriching Community: At Stone-Robinson Elementary, we believe all students come to us with a natural curiosity and love for learning. We maintain high expectations and provide authentic learning experiences that nurture each child's social, emotional and academic growth. At the heart of it all, we believe in building strong relationships with our students and community members that promote a positive school climate—one that is safe, kind, and inclusive of all.



Kristen Williams
Principal
2015-Present

2017-18 Highlight

"S" is for Stone-Robinson: Third-grade students wrote, illustrated and published the book *S is for Stone-Robinson*. The book was sold at an event hosted by Barnes and Noble in Charlottesville, and all proceeds were used to support victims of the hurricane that hit Puerto Rico. This is just one of many examples of student-driven work used to solve community problems. The students generated this idea, worked with their teacher to bring it to life, and made a meaningful impact on a world-event.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	428	448	433
English Learners	3.7%	3.6%	3.2%
Economically Disadvantaged	29.7%	30.6%	27.9%
Students with Disabilities	13.3%	13.2%	15.0%



Facility Information

- Built in 1961
- 71,100 square feet
- 11.3 acre site

*Stone-Robinson Elementary School is part of the **Southern Feeder Pattern**. Students continue to Burley or Walton Middle School and will graduate from Monticello High School.*

STONE-ROBSINSON ELEMENTARY SCHOOL

Home of the Dragons

Stone-Robinson Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,766,425	\$2,814,752	58.58	\$2,987,093	60.93	69.3%	\$172,341	6.1%
Other Wages	\$84,880	\$99,107	0.00	\$91,340	0.00	2.1%	-\$7,767	-7.8%
Benefits	\$1,054,171	\$1,093,254	0.00	\$1,137,576	0.00	26.4%	\$44,322	4.1%
Operations	\$55,601	\$90,460	0.00	\$93,317	0.00	2.2%	\$2,857	3.2%
Total	\$3,961,077	\$4,097,573	58.58	\$4,309,326	60.93	100.0%	\$211,753	5.2%

Expenditure Summary by State Categorical Summary

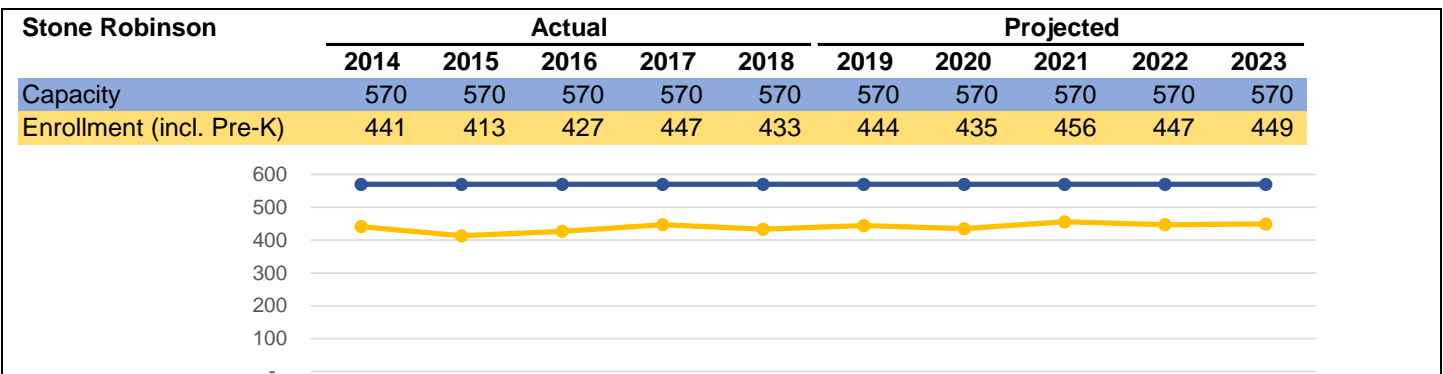
Instruction	\$3,695,559	\$3,822,618	53.16	\$4,048,079	56.20	93.9%	\$225,461	5.9%
Admin, Attend & Health	\$45,382	\$45,707	1.00	\$45,961	1.00	1.1%	\$254	0.6%
Technology	\$50,884	\$53,327	0.67	\$59,934	0.73	1.4%	\$6,607	12.4%
Building Services	\$169,251	\$175,921	3.75	\$155,352	3.00	3.6%	-\$20,569	-11.7%
Total	\$3,961,077	\$4,097,573	58.58	\$4,309,326	60.93	100.0%	\$211,753	5.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.75	3.00
Building Services Total	3.75	3.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Principal	1.00	1.00
Teacher^	36.31	38.48
Teaching Assistant	12.85	13.72
Instruction Total	53.16	56.20
<u>Technology</u>		
Teacher^	0.34	0.40
Other Technical	0.33	0.33
Technology Total	0.67	0.73
Total	58.58	60.93
Staffing Allocation Total^^	50.0	51.7

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

Stony Point Elementary

General School Information

- Grades Served: K-5
- Address: 3893 Stony Point Road, Keswick, VA 22947
- Phone: 434-973-6405
- Principal: LaTishia Wilson

Mission

We Are a Family: Stony Point Elementary is a creative community of learners who encourage each other to find and explore things about which they are passionate and who are high achievers. It is our mission to foster an environment that allows our members to persevere to overcome challenges; to not be afraid to fail or to innovate; and to believe that there is no limit to what we can accomplish. Every member of our community is a member of the Stony Point Family.



LaTishia Wilson
Principal
2018-Present

2017-18 Highlight

Social/Emotional Learning: Stony Point placed a significant emphasis on developing opportunities and instructional activities to build students' experiences with social and emotional learning. All staff members were trained in the Crisis Prevention Institute's non-violent crisis interventions. This training provided staff members with strategies to deescalate and regulate crisis situation behaviors in students to build stronger relationships and allow students to more quickly rejoin their classes.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	236	251	239
English Learners	7.2%	5.6%	5.0%
Economically Disadvantaged	24.2%	33.5%	28.5%
Students with Disabilities	9.3%	9.2%	8.4%



Facility Information

- Built in 1934
- 38,500 square feet
- 11.6 acre site

*Stony Point Elementary School is part of both the **Northern and Southern feeder patterns**. Students continue to either Burley Middle School and then Monticello High School, or Sutherland Middle School followed by Albemarle High School.*

STONY POINT ELEMENTARY SCHOOL

Home of the Dragons

Stony Point Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
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Expenditure Summary by Expense

Salary	\$1,654,704	\$1,674,086	36.68	\$1,703,880	35.17	69.4%	\$29,794	1.8%
Other Wages	\$46,899	\$62,807	0.00	\$56,942	0.00	2.3%	-\$5,865	-9.3%
Benefits	\$615,622	\$660,486	0.00	\$647,811	0.00	26.4%	-\$12,675	-1.9%
Operations	\$45,803	\$49,831	0.00	\$48,050	0.00	2.0%	-\$1,781	-3.6%
Total	\$2,363,027	\$2,447,210	36.68	\$2,456,683	35.17	100.0%	\$9,473	0.4%

Expenditure Summary by State Categorical Summary

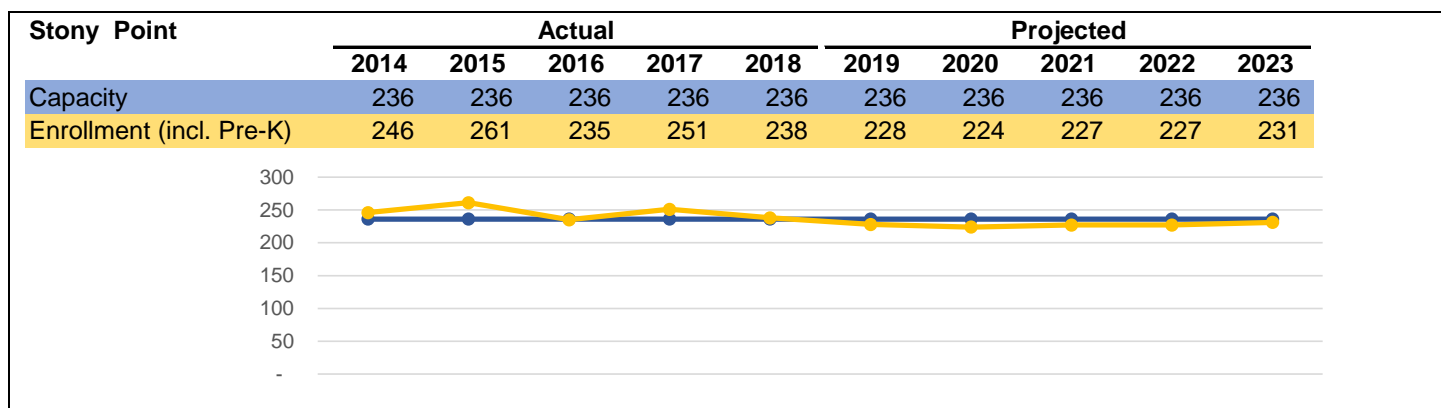
Instruction	\$2,130,598	\$2,199,198	32.10	\$2,183,216	30.34	88.9%	-\$15,982	-0.7%
Admin, Attend & Health	\$47,166	\$51,515	1.00	\$52,765	1.00	2.1%	\$1,250	2.4%
Technology	\$40,871	\$42,729	0.58	\$63,731	0.83	2.6%	\$21,002	49.2%
Building Services	\$144,393	\$153,768	3.00	\$156,971	3.00	6.4%	\$3,203	2.1%
Total	\$2,363,027	\$2,447,210	36.68	\$2,456,683	35.17	100.0%	\$9,473	0.4%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	3.00	3.00
Building Services Total	3.00	3.00
<u>Instruction</u>		
Clerical	2.07	2.00
Principal	1.00	1.00
Teacher^	20.42	20.43
Teaching Assistant	8.61	6.91
Instruction Total	32.10	30.34
<u>Technology</u>		
Teacher^	0.25	0.50
Other Technical	0.33	0.33
Technology Total	0.58	0.83
Total	36.68	35.17
Staffing Allocation Total^^	30.9	30.5

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



WOODBROOK ELEMENTARY SCHOOL

Home of the Bears

Woodbrook Elementary

General School Information

- Grades Served: PK-5
- Address: 100 Woodbrook Drive, Charlottesville, VA 22901
- Phone: 434-973-6600
- Principal: Lisa Molinaro

Mission

Woodbrook CARES: Our growing school serves a close-knit community that is interested and involved in the intellectual and social growth of all children. Our dedication and commitment to Responsive Classroom unites our students and staff in creating learning environments where we place an equal amount of attention on the planning of academics and the social and emotional development of our students. We work together to create learning environments that are rooted in the CARES traits: In order to succeed as members of a global community, citizens must be able to Cooperate; Assert themselves; be both Respectful and Responsible; possess Empathy for others to help them develop a healthy perspective for problem solving; and demonstrate a level of Self-control in order to achieve their goals.



Lisa Molinaro
Principal
2010-Present

2017-18 Highlight

Woodbrook Renovation Project: The modernization and renovation project resulted in new and innovative spaces for multi-age instruction and personalized learning to take place. The completed expansion project includes 16 additional classrooms, outdoor learning spaces, an outdoor amphitheater, and a new fitness room that, together, nearly doubled the capacity of the school.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	334	348	528
English Learners	19.8%	18.4%	20.6%
Economically Disadvantaged	54.2%	56.0%	60.8%
Students with Disabilities	11.7%	11.8%	12.5%



Facility Information

- Built in 1966
- 82,458 square feet
- 12.0 acre site

*Woodbrook Elementary School is part of the **Northern Feeder Pattern**. Students continue to Jouett Middle School and will graduate from Albemarle High School.*

WOODBROOK ELEMENTARY SCHOOL

Home of the Bears

Woodbrook Elementary School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,479,428	\$3,274,554	69.59	\$3,659,804	76.45	69.6%	\$385,250	11.8%
Other Wages	\$45,501	\$32,845	0.00	\$35,678	0.00	0.7%	\$2,833	8.6%
Benefits	\$945,984	\$1,322,157	0.00	\$1,473,633	0.00	28.0%	\$151,476	11.5%
Operations	\$45,878	\$63,685	0.00	\$87,880	0.00	1.7%	\$24,195	38.0%
Total	\$3,516,791	\$4,693,241	69.59	\$5,256,995	76.45	100.0%	\$563,754	12.0%

Expenditure Summary by State Categorical Summary

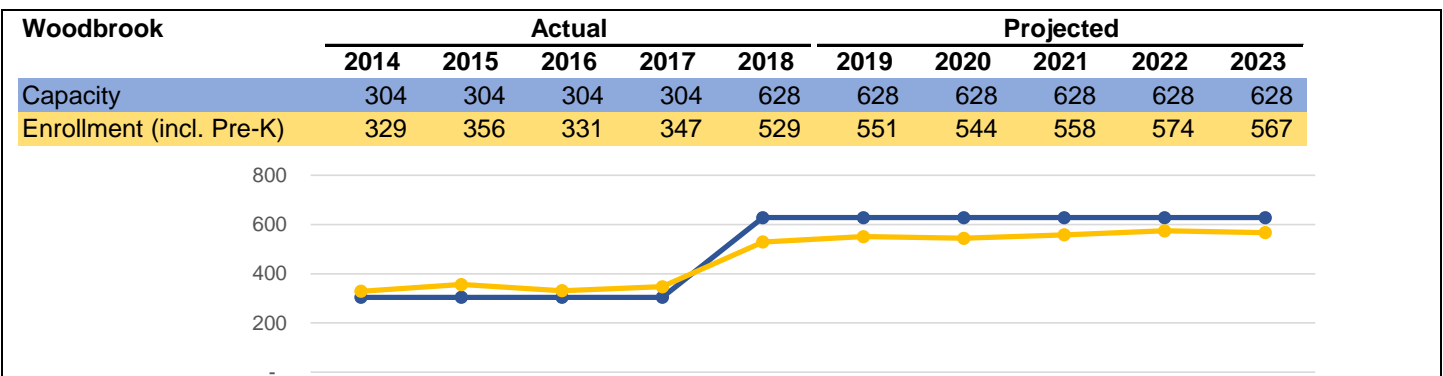
Instruction	\$3,266,065	\$4,341,727	62.38	\$4,927,033	69.97	93.7%	\$585,306	13.5%
Admin, Attend & Health	\$37,241	\$51,083	1.00	\$51,482	1.00	1.0%	\$399	0.8%
Technology	\$43,771	\$45,866	0.58	\$59,581	0.85	1.1%	\$13,715	29.9%
Building Services	\$167,263	\$254,565	5.63	\$218,899	4.63	4.2%	-\$35,666	-14.0%
Transportation	\$2,452	\$0	0.00	\$0	0.00	0.00%	\$0	N/A
Total	\$3,516,791	\$4,693,241	69.59	\$5,256,995	76.45	100.0%	\$563,754	12.0%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.63	4.63
Building Services Total	5.63	4.63
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	2.00	3.00
Principal	1.00	1.00
Teacher^	45.80	49.78
Teaching Assistant	12.58	15.19
Instruction Total	62.38	69.97
<u>Technology</u>		
Teacher^	0.25	0.50
Other Technical	0.33	0.35
Technology Total	0.58	0.85
Total	69.59	76.45
Staffing Allocation Total^^	61.2	66.3

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



School Locations: E-37

BURLEY MIDDLE SCHOOL

Home of the Bears

Burley Middle School

General School Information

- Grades Served: 6-8
- Address: 901 Rose Hill Drive, Charlottesville, VA 22903
- Phone: 434-295-5101
- Principal: Jim Asher

Mission

A School With History Where the Future Begins: The faculty, staff, family and community of Jackson P. Burley Middle School are committed to instilling high educational and personal standards within a creative and individually determined environment, so that students develop a sense of both purpose and community and can go forth and lead meaningful lives.



Jim Asher
Principal
2012-Present

2017-18 Highlight

STEP Program: The STEP program was developed and implemented with the goal of reducing suspensions and recidivism rates for disciplinary infractions. When students commit an offense that would have resulted in an out-of-school suspension in the past, they are invited instead to participate in the program during their suspension days. The program provides both academic and social-emotional support to catch a student up on work; build relationships with an adult in the building; and provide strategies for challenging behaviors in the future.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	591	565	584
English Learners	18.6%	17.7%	16.6%
Economically Disadvantaged	36.5%	42.7%	39.0%
Students with Disabilities	11.5%	13.1%	12.8%



Facility Information

- Built in 1951
- 123,626 square feet
- 15.3 acre site

*Burley Middle School is part of both the **Northern and Southern feeder patterns**. Students previously attended Agnor-Hurt, Cale, Stone-Robinson, or Stony Point Elementary School, and will graduate from either Albemarle or Monticello High School.*

BURLEY MIDDLE SCHOOL

Home of the Bears

Burley Middle School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,371,398	\$3,627,097	69.56	\$3,703,742	69.69	68.8%	\$76,645	2.1%
Other Wages	\$76,255	\$85,760	0.00	\$79,006	0.00	1.5%	-\$6,754	-7.9%
Benefits	\$1,349,370	\$1,464,576	0.00	\$1,465,732	0.00	27.2%	\$1,156	0.1%
Operations	\$123,339	\$132,991	0.00	\$134,746	0.00	2.5%	\$1,755	1.3%
Total	\$4,920,362	\$5,310,424	69.56	\$5,383,226	69.69	100.0%	\$72,802	1.4%

Expenditure Summary by State Categorical Summary

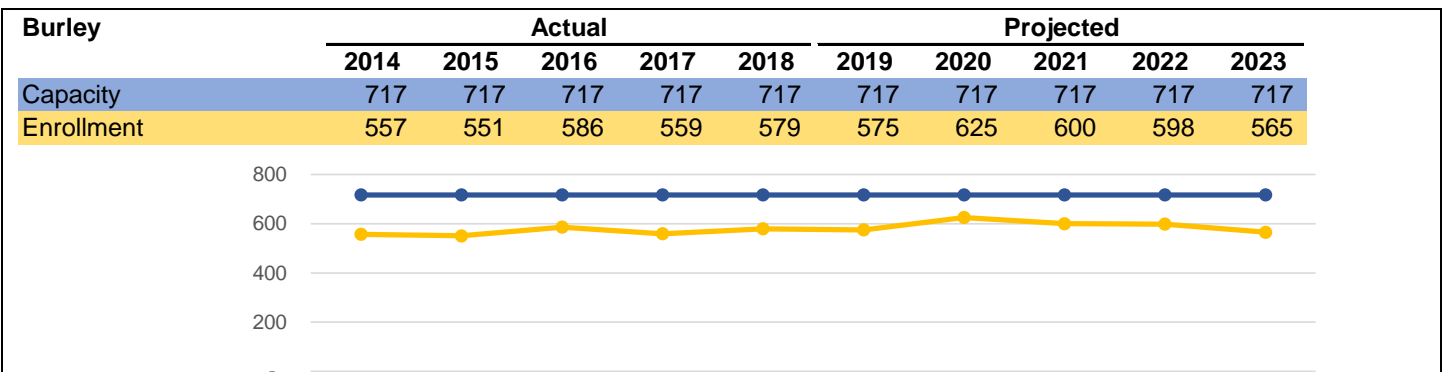
Instruction	\$4,628,122	\$4,936,672	62.16	\$5,065,211	63.19	94.1%	\$128,539	2.6%
Admin, Attend & Health	\$61,519	\$64,765	1.00	\$61,231	1.00	1.1%	-\$3,534	-5.5%
Technology	\$21,604	\$92,351	1.40	\$38,352	0.50	0.7%	-\$53,999	-58.5%
Building Services	\$209,116	\$216,636	5.00	\$218,432	5.00	4.1%	\$1,796	0.8%
Total	\$4,920,362	\$5,310,424	69.56	\$5,383,226	69.69	100.0%	\$72,802	1.4%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Principal	1.00	1.00
Teacher^	49.16	49.19
Teaching Assistant	8.00	9.00
Instruction Total	62.16	63.19
<u>Technology</u>		
Teacher^	0.40	0.50
Other Technical	1.00	0.00
Technology Total	1.40	0.50
Total	69.56	69.69
Staffing Allocation Total^^	64.2	63.7

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



COMMUNITY PUBLIC CHARTER SCHOOL

Home of the Dragons

Community Public Charter School

General School Information

- Grades Served: 6-8
- Address: 1200 Forest Street, Charlottesville, VA 22903
- Phone: 434-972-1607
- Principal: Chad Ratliff

Mission

Integrating the Arts to Improve Engagement: The mission of the Community Public Charter School (CPCS) is to provide an innovative learning environment, using the arts, to help children in grades six through eight balance individual strengths and developmental needs to develop the whole child intellectually, emotionally, physically and socially. With Choice Theory as our philosophical base, we strive to help students gain more responsibility for their social-emotional lives and in their academics. Seeking to serve students at risk of not succeeding in school, we foster the knowledge, skills, and habits of mind necessary to close student achievement gaps in math and reading literacy and provide a community of engaged learners and participatory citizens. A mastery-learning model is in place at CPCS, providing students with opportunities to engage in differentiated learning activities that meet their individual educational and study needs. Arts-infused and maker-centered learning comprise the centerpiece of instruction at CPCS.



Chad Ratliff
Principal
2017-Present

School Highlight

CPCS was completely redesigned for the 2018-19 school year to offer Albemarle families a middle years option that aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and interdisciplinary projects. CPCS partners with the University of Virginia (UVA) School of Education on its new Reimagine Middle School Initiative and MIT to develop meaningful ways to assess student-centered, project-based learning. This year, CPCS became the first public middle school in Virginia to field a squash team in partnership with UVA.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	50	38	46
English Learners	2.0%	0.0%	2.2%
Economically Disadvantaged	34.0%	26.3%	23.9%
Students with Disabilities	38.0%	42.1%	26.1%

Facility Information

- Opened in 2008
- Located on the Murray High School campus

CPCS serves middle school students from all three feeder patterns through an admissions process. Students may continue their education at the high school that serves their district, or at Murray High School, the division's charter high school.

COMMUNITY PUBLIC CHARTER SCHOOL

Home of the Dragons

Community Public Charter School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$386,899	\$402,584	7.87	\$342,435	6.91	70.5%	-\$60,149	-14.9%
Other Wages	\$14,254	\$4,324	0.00	\$5,086	0.00	1.0%	\$762	17.6%
Benefits	\$145,005	\$150,524	0.00	\$131,975	0.00	27.2%	-\$18,549	-12.3%
Operations	\$4,758	\$5,873	0.00	\$5,914	0.00	1.2%	\$41	0.7%
Total	\$550,917	\$563,305	7.87	\$485,410	6.91	100.0%	-\$77,895	-13.8%

Expenditure Summary by State Categorical Summary

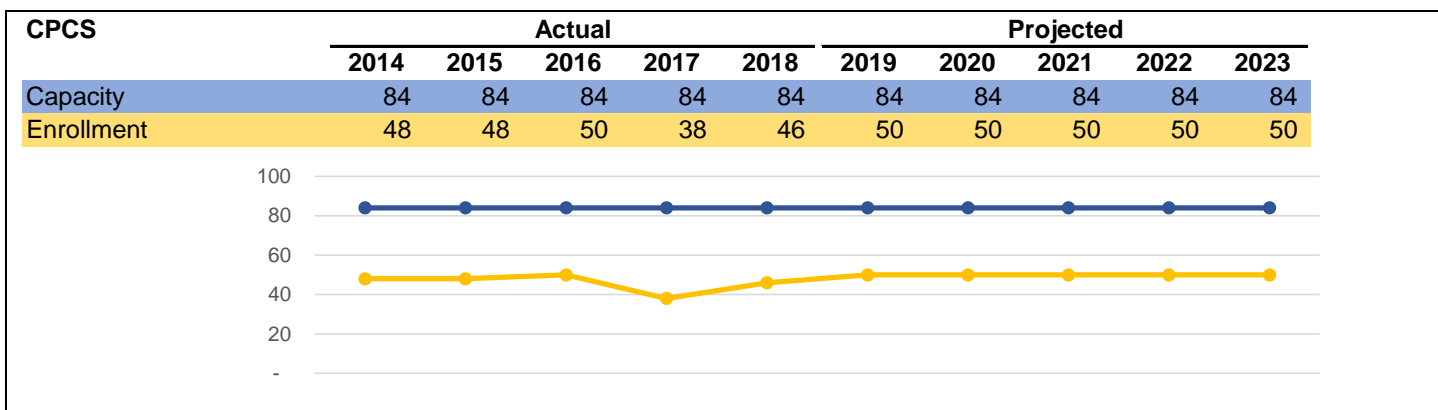
Instruction	\$543,384	\$555,492	7.77	\$470,281	6.71	96.9%	-\$85,211	-15.3%
Technology	\$7,533	\$7,813	0.10	\$15,129	0.20	3.1%	\$7,316	93.6%
Total	\$550,917	\$563,305	7.87	\$485,410	6.91	100.0%	-\$77,895	-13.8%

Staffing Summary

<u>Instruction</u>				
Teacher^			6.77	5.71
Teaching Assistant			1.00	1.00
Instruction Total			7.77	6.71
<u>Technology</u>				
Teacher^			0.10	0.00
Other Technical			0.00	0.20
Technology Total			0.10	0.20
Total			7.87	6.91
Staffing Allocation Total^^			7.2	6.2

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



HENLEY MIDDLE SCHOOL

Home of the Hornets

Henley Middle School

General School Information

- Grades Served: 6-8
- Address: 5880 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-4393
- Principal: Beth Costa

Mission

Building Healthy Communities: Joseph T. Henley Middle School seeks to equip all students with the broad range of skills and competencies that will prepare them for high school, college, and a successful and rewarding life.

2017-18 Highlight

Student Advisory: Henley launched a school-wide advisory program in which students met with a mentor teacher three times a week to build community and ensure that all students felt valued in the school and had a trusted adult available to them in the building. Advisory lessons began as teacher-driven, but transitioned through the year to be student-led. An example of this work played out in a student-developed, cross-grade-level field day experience that took place in April.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	858	863	899
English Learners	2.1%	2.0%	2.4%
Economically Disadvantaged	11.0%	11.7%	13.6%
Students with Disabilities	9.9%	9.6%	10.2%



Beth Costa
Principal
2015-Present



Facility Information

- Built in 1966
- 120,419 square feet
- 30.0 acre site

*Henley Middle School is part of the **Western Feeder Pattern**. Students previously attended Brownsville, Crozet, Meriwether Lewis, or Murray Elementary School, and will graduate from Western Albemarle High School.*

HENLEY MIDDLE SCHOOL

Home of the Hornets

Henley Middle School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$4,205,652	\$4,603,510	88.29	\$5,061,526	97.68	68.0%	\$458,016	9.9%
Other Wages	\$162,881	\$134,180	0.00	\$121,160	0.00	1.6%	-\$13,020	-9.7%
Benefits	\$1,657,133	\$1,824,264	0.00	\$2,056,952	0.00	27.6%	\$232,688	12.8%
Operations	\$139,836	\$195,835	0.00	\$204,308	0.00	2.7%	\$8,473	4.3%
Total	\$6,165,503	\$6,757,789	88.29	\$7,443,946	97.68	100.0%	\$686,157	10.2%

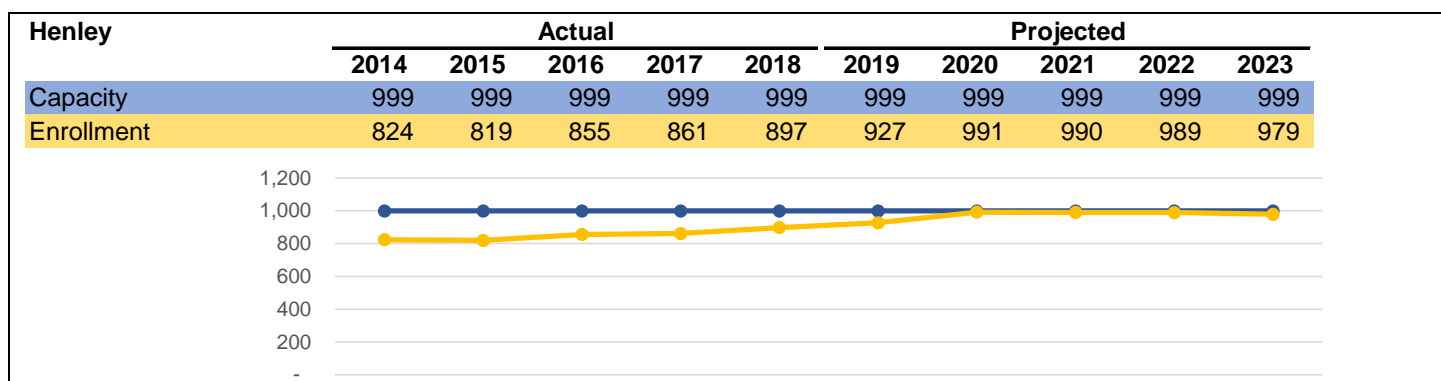
Expenditure Summary by State Categorical Summary								
Instruction	\$5,731,337	\$6,312,315	79.69	\$6,996,908	89.18	94.0%	\$684,593	10.8%
Admin, Attend & Health	\$48,974	\$50,708	1.00	\$51,810	1.00	0.7%	\$1,102	2.2%
Technology	\$118,229	\$124,202	1.60	\$119,492	1.50	1.6%	-\$4,710	-3.8%
Building Services	\$266,963	\$270,564	6.00	\$275,736	6.00	3.7%	\$5,172	1.9%
Total	\$6,165,503	\$6,757,789	88.29	\$7,443,946	97.68	100.0%	\$686,157	10.2%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	6.00	6.00
Building Services Total	6.00	6.00
<u>Instruction</u>		
Assistant Principal	2.00	3.00
Assistant Principal - Intern	0.50	0.00
Clerical	3.50	4.50
Principal	1.00	1.00
Teacher^	64.69	67.72
Teaching Assistant	8.00	12.96
Instruction Total	79.69	89.18
<u>Technology</u>		
Teacher^	0.60	0.50
Other Technical	1.00	1.00
Technology Total	1.60	1.50
Total	88.29	97.68
Staffing Allocation Total^^	82.9	89.0

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School

General School Information

- Grades Served: 6-8
- Address: 210 Lambs Lane, Charlottesville, VA 22901
- Phone: 434-975-9320
- Principal: Kathryn Baylor

Mission

"The whole purpose of education is to turn mirrors into windows." — Sydney Harris

Mirrors & Windows: Jack Jouett Middle School emphasizes college and career readiness for all. Our students drive their own learning in a culturally responsive environment through advocacy, self-reflection, and a growth mindset in order to obtain their short-term and long-term goals.



Kathryn Baylor
Principal
2006-Present

2017-18 Highlight

STEP Program: Short-Term Education Program, or STEP, is designed to replace out of school suspensions. A goal of the program is to increase the level of support that students feel with adults in the school and to make sure they get the support they need academically. Students remain in school with a teaching assistant who helps them with schoolwork, but also talks to students about what happened to cause them to be in STEP and provides activities related to Mindfulness and Positive Psychology.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	570	559	609
English Learners	21.6%	21.5%	23.8%
Economically Disadvantaged	44.9%	49.9%	53.7%
Students with Disabilities	15.6%	13.8%	12.2%



Facility Information

- Built in 1966
- 94,929 square feet
- 20.0 acre site

*Jouett Middle School is part of the **Northern Feeder Pattern**. Students previously attended Agnor-Hurt, Greer, Broadus Wood, or Woodbrook Elementary School, and will graduate from Albemarle High School.*

JOUETT MIDDLE SCHOOL

Home of the Jaguars

Jouett Middle School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,564,289	\$3,901,974	73.96	\$4,235,979	78.67	68.7%	\$334,005	8.6%
Other Wages	\$111,460	\$96,112	0.00	\$93,023	0.00	1.5%	-\$3,089	-3.2%
Benefits	\$1,384,785	\$1,544,035	0.00	\$1,688,834	0.00	27.4%	\$144,799	9.4%
Operations	\$112,974	\$139,775	0.00	\$146,182	0.00	2.4%	\$6,407	4.6%
Total	\$5,173,508	\$5,681,896	73.96	\$6,164,018	78.67	100.0%	\$482,122	8.5%

Expenditure Summary by State Categorical Summary

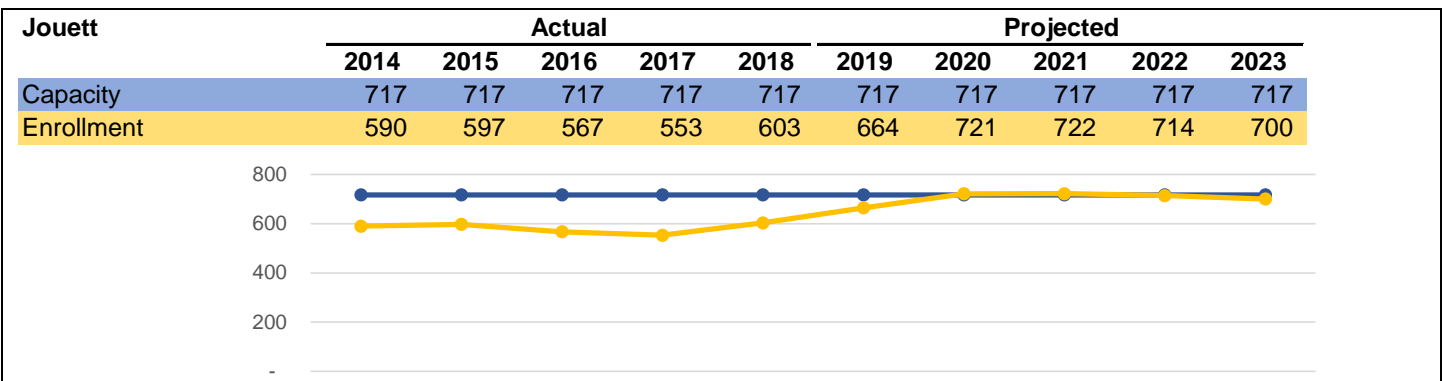
Instruction	\$4,774,188	\$5,263,239	66.56	\$5,714,289	70.97	92.7%	\$451,050	8.6%
Admin, Attend & Health	\$57,098	\$59,498	1.00	\$43,997	1.00	0.7%	-\$15,501	-26.1%
Technology	\$125,139	\$133,948	1.40	\$170,766	1.70	2.8%	\$36,818	27.5%
Building Services	\$217,083	\$225,211	5.00	\$234,966	5.00	3.8%	\$9,755	4.3%
Total	\$5,173,508	\$5,681,896	73.96	\$6,164,018	78.67	100.0%	\$482,122	8.5%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	5.00	5.00
Building Services Total	5.00	5.00
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.00	4.00
Principal	1.00	1.00
Teacher^	56.56	60.00
Teaching Assistant	5.00	4.97
Instruction Total	66.56	70.97
<u>Technology</u>		
Teacher^	0.40	0.70
Other Technical	1.00	1.00
Technology Total	1.40	1.70
Total	73.96	78.67
Staffing Allocation Total^^	70.6	75.3

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



SUTHERLAND MIDDLE SCHOOL

Home of the Sharks

Sutherland Middle School

General School Information

- Grades Served: 6-8
- Address: 2801 Powell Creek Drive, Charlottesville, VA 22911
- Phone: 434-975-0599
- Principal: Megan Wood

Mission

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

2017-18 Highlight

Reimagining Geometry: We reformatted our Geometry classes to increase opportunities for students to participate in real-world problem-solving activities that use real-world geometry applications as a lens. One example of work students did through the program is an iterative stadium design process in which they met with architects, staff from John Paul Jones Arena, and others prior to creating their own blueprints for new stadium concepts.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	574	601	590
English Learners	7.1%	6.3%	8.1%
Economically Disadvantaged	15.3%	17.1%	17.6%
Students with Disabilities	10.8%	11.6%	12.4%



Megan Wood
Principal
2018-Present



Facility Information

- Built in 1994
- 94,440 square feet
- 21.0 acre site

*Sutherland Middle School is part of the **Northern Feeder Pattern**. Students previously attended Baker-Butler, Hollymead, or Stony-Point Elementary School, and will graduate from Albemarle High School.*

SUTHERLAND MIDDLE SCHOOL

Home of the Sharks

Sutherland Middle School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$3,312,322	\$3,496,124	68.49	\$3,726,807	70.24	68.5%	\$230,683	6.6%
Other Wages	\$82,007	\$91,838	0.00	\$90,324	0.00	1.7%	-\$1,514	-1.6%
Benefits	\$1,283,288	\$1,383,196	0.00	\$1,476,198	0.00	27.1%	\$93,002	6.7%
Operations	\$111,976	\$145,373	0.00	\$146,006	0.00	2.7%	\$633	0.4%
Total	\$4,789,592	\$5,116,531	68.49	\$5,439,335	70.24	100.0%	\$322,804	6.3%

Expenditure Summary by State Categorical Summary

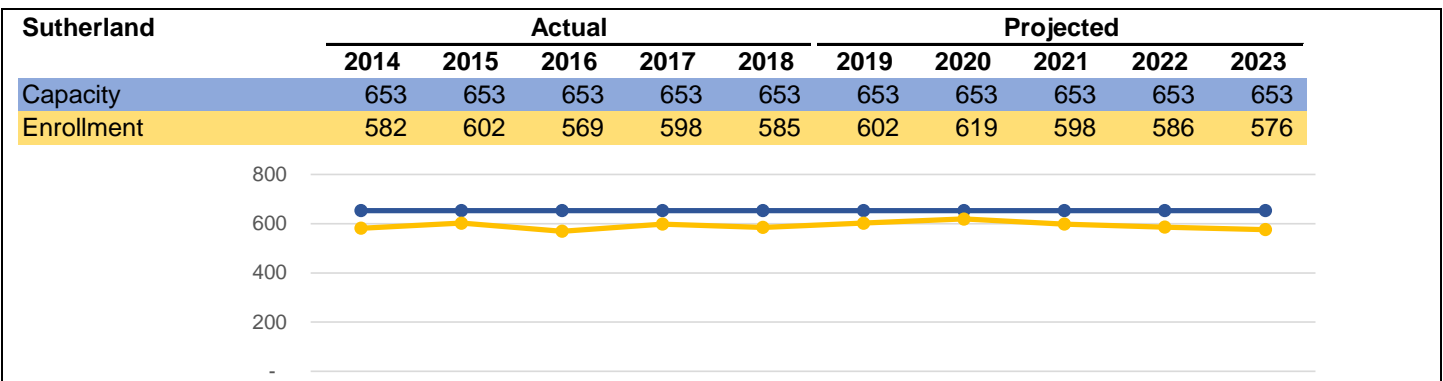
Instruction	\$4,408,756	\$4,722,163	61.49	\$4,971,501	61.44	91.4%	\$249,338	5.3%
Admin, Attend & Health	\$49,505	\$52,265	1.00	\$53,817	1.00	1.0%	\$1,552	3.0%
Technology	\$131,845	\$138,585	1.50	\$119,499	1.30	2.2%	-\$19,086	-13.8%
Building Services	\$199,487	\$203,518	4.50	\$294,518	6.50	5.4%	\$91,000	44.7%
Total	\$4,789,592	\$5,116,531	68.49	\$5,439,335	70.24	100.0%	\$322,804	6.3%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	1.00	1.00
Admin, Attend & Health Total	1.00	1.00
<u>Building Services</u>		
Custodial	4.50	6.50
Building Services Total	4.50	6.50
<u>Instruction</u>		
Assistant Principal	1.00	1.00
Clerical	3.00	4.00
Principal	1.00	1.00
Teacher^	47.49	48.50
Teaching Assistant	9.00	6.94
Instruction Total	61.49	61.44
<u>Technology</u>		
Teacher^	0.50	0.50
Other Technical	1.00	0.80
Technology Total	1.50	1.30
Total	68.49	70.24
Staffing Allocation Total^^	62.5	65.6

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



WALTON MIDDLE SCHOOL

Home of the Wildcats

Walton Middle School

General School Information

- Grades Served: 6-8
- Address: 4217 Red Hill Road, Charlottesville, VA 22903
- Phone: 434-977-5615
- Principal: Josh Walton

Mission

Fostering Independence & Lifelong Learning: Walton Middle School fosters a learning community through relationships, relevance and rigor that leads to greater student independence and respect for continuous learning.

2017-18 Highlight

Project Dream: Developed in conjunction with the PHAD (Promoting Healthy Adolescent Development) Lab, this program aimed to identify and support students in their social and emotional growth. Students identified for the program were paired with adult mentors—teachers, community members, relatives, etc.—and spent two hours per week for six weeks in mentorship activities. This program served a significant number of Walton students and helped build their social-emotional learning skills.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	338	351	358
English Learners	4.4%	3.7%	5.0%
Economically Disadvantaged	31.1%	37.6%	37.2%
Students with Disabilities	17.5%	15.4%	14.8%



Josh Walton
Principal
2016-Present



Facility Information

- Built in 1974
- 98,340 square feet
- 50.0 acre site

*Walton Middle School is part of the **Southern Feeder Pattern**. Students previously attended Cale, Red Hill, Scottsville, or Stone-Robinson Elementary School, and will graduate from Monticello High School.*

WALTON MIDDLE SCHOOL

Home of the Wildcats

Walton Middle School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,600,036	\$2,741,949	54.24	\$2,924,786	54.98	68.1%	\$182,837	6.7%
Other Wages	\$67,724	\$79,882	0.00	\$70,439	0.00	1.6%	-\$9,443	-11.8%
Benefits	\$1,049,082	\$1,119,246	0.00	\$1,205,392	0.00	28.1%	\$86,146	7.7%
Operations	\$92,777	\$93,908	0.00	\$96,560	0.00	2.2%	\$2,652	2.8%
Total	\$3,809,619	\$4,034,985	54.24	\$4,297,177	54.98	100.0%	\$262,192	6.5%

Expenditure Summary by State Categorical Summary

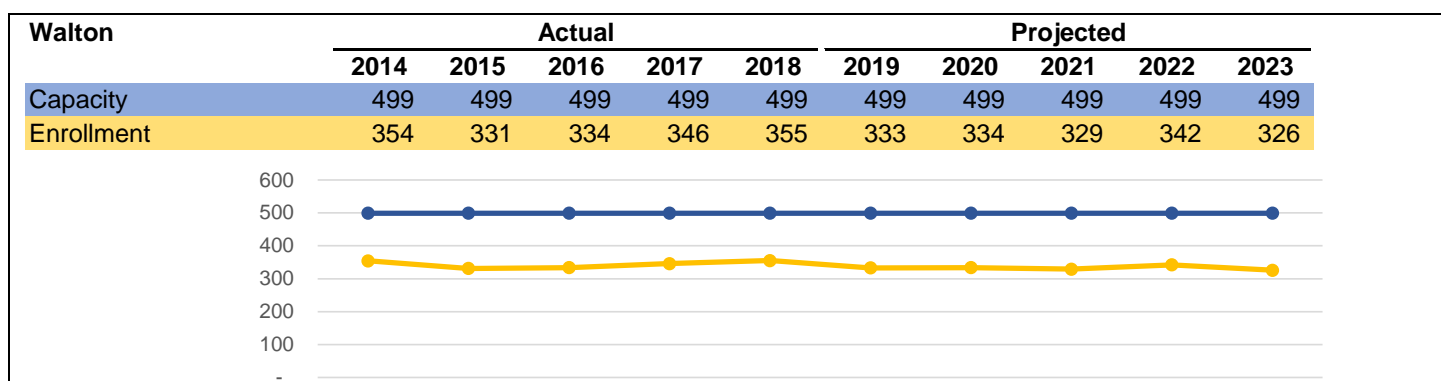
Instruction	\$3,537,736	\$3,707,433	48.04	\$3,948,582	48.68	91.9%	\$241,149	6.5%
Admin, Attend & Health	\$43,779	\$45,778	1.00	\$47,153	1.00	1.1%	\$1,375	3.0%
Technology	\$35,851	\$84,555	1.20	\$102,010	1.30	2.4%	\$17,455	20.6%
Building Services	\$192,253	\$197,219	4.00	\$199,432	4.00	4.6%	\$2,213	1.1%
Total	\$3,809,619	\$4,034,985	54.24	\$4,297,177	54.98	100.0%	\$262,192	6.5%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse			1.00	1.00
Admin, Attend & Health Total			1.00	1.00
<u>Building Services</u>				
Custodial			4.00	4.00
Building Services Total			4.00	4.00
<u>Instruction</u>				
Assistant Principal			1.00	1.00
Clerical			3.00	3.00
Principal			1.00	1.00
Teacher^			37.04	39.72
Teaching Assistant			6.00	3.96
Instruction Total			48.04	48.68
<u>Technology</u>				
Teacher^			0.50	0.50
Other Technical			0.70	0.80
Technology Total			1.20	1.30
Total			54.24	54.98
Staffing Allocation Total^^			50.2	52.3

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



ALBEMARLE HIGH SCHOOL

Home of the Patriots

Albemarle High School

General School Information

- Grades Served: 9-12
- Address: 2775 Hydraulic Road, Charlottesville, VA 22901
- Phone: 434-975-9300
- Principal: Jesse Turner

Mission

Encourage, Challenge & Engage: Albemarle High School (AHS) is a learning community that inspires all students to pursue their dreams and to become lifelong learners and responsible citizens in a global society. We promote the values of diversity, relationships, mutual respect, learning for all, and enthusiasm.

2017-18 Highlight

“Let ‘Em Shine” Grant: The “Let ‘Em Shine” project allowed students in American Fusion classes to study the meaning that societies give monuments and why those societies memorialize certain people and groups. The goal was for students to envision a new monument to a person or group not typically honored or memorialized in the area. Albemarle County was one of 10 school divisions nationwide selected for the grant.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	1,987	1,992	1,914
English Learners	10.4%	10.9%	10.2%
Economically Disadvantaged	26.5%	28.1%	27.7%
Students with Disabilities	11.7%	12.4%	13.1%



Jesse Turner
Principal
2017-Present



Facility Information

- Built in 1953
- 350,103 square feet
- 40.0 acre site

*Albemarle High School is the final destination of all **Northern Feeder Pattern** middle and elementary schools.*

ALBEMARLE HIGH SCHOOL

Home of the Patriots

Albemarle High School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$11,098,039	\$11,580,737	225.19	\$11,872,409	227.90	65.9%	\$291,672	2.5%
Other Wages	\$741,177	\$711,732	0.00	\$720,205	0.00	4.0%	\$8,473	1.2%
Benefits	\$4,456,068	\$4,751,624	0.00	\$4,768,997	0.00	26.5%	\$17,373	0.4%
Operations	\$636,143	\$1,014,640	0.00	\$656,428	0.00	3.6%	-\$358,212	-35.3%
Total	\$16,931,427	\$18,058,733	225.19	\$18,018,039	227.90	100.0%	-\$40,694	-0.2%

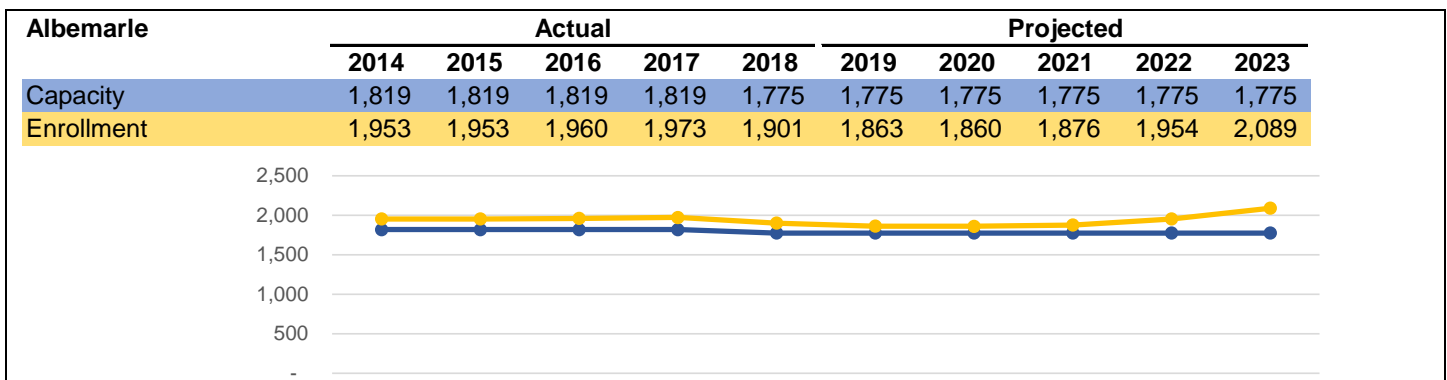
Expenditure Summary by State Categorical Summary								
Instruction	\$15,924,017	\$17,094,030	207.08	\$16,922,889	208.09	93.9%	-\$171,141	-1.0%
Admin, Attend & Health	\$60,702	\$63,824	0.91	\$65,176	0.91	0.4%	\$1,352	2.1%
Technology	\$250,017	\$192,353	2.20	\$324,890	3.90	1.8%	\$132,537	68.9%
Building Services	\$696,692	\$708,526	15.00	\$705,084	15.00	3.9%	-\$3,442	-0.5%
Total	\$16,931,427	\$18,058,733	225.19	\$18,018,039	227.90	100.0%	-\$40,694	-0.2%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse		0.91		0.91
Admin, Attend & Health Total		0.91		0.91
<u>Building Services</u>				
Custodial		15.00		15.00
Building Services Total		15.00		15.00
<u>Instruction</u>				
Assistant Principal		4.00		4.00
Assistant Principal - Intern		0.00		1.00
Clerical		12.00		12.00
Other Management		2.00		2.00
Principal		1.00		1.00
Social Worker		1.00		1.00
Teacher^		159.58		155.47
Teaching Assistant		27.50		31.62
Instruction Total		207.08		208.09
<u>Technology</u>				
Teacher^		1.20		1.90
Other Technical		1.00		2.00
Technology Total		2.20		3.90
Total		225.19		227.90
Staffing Allocation Total^^		206.8		206.7

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



School Locations: E-51

MONTICELLO HIGH SCHOOL

Home of the Mustangs

Monticello High School

General School Information

- Grades Served: 9-12
- Address: 1400 Independence Way, Charlottesville, VA 22902
- Phone: 434-244-3100
- Principal: Rick Vrhovac

Mission

Embrace Students, Inspire Learning & Innovate Opportunities: The core purpose of Monticello High School (MoHS) is to establish a community of learners and learning, through relationships, relevance and rigor, one student at a time.

2017-18 Highlight

Authentic Student Impacts: An example of how Monticello students are making an impact within and beyond our school walls was evident in the work of a twelfth-grade student who saw a need to expand mental health services in our schools. This student formed a group who successfully petitioned the ACPS school board to increase SAP counselors in our schools, while also successfully lobbying local General Assembly members to mandate increased support for mental health programs in schools throughout the state.



Rick Vrhovac
Principal
2017-Present

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	1,142	1,131	1,138
English Learners	7.4%	7.3%	6.7%
Economically Disadvantaged	32.4%	32.3%	29.4%
Students with Disabilities	12.2%	14.4%	16.0%



Facility Information

- Built in 1998
- 249,195 square feet
- 70.0 acre site

*Monticello High School is the final destination of all **Southern Feeder Pattern** middle and elementary schools.*

MONTICELLO HIGH SCHOOL

Home of the Mustangs

Monticello High School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$6,658,259	\$6,904,170	133.47	\$7,515,184	140.96	64.7%	\$611,014	8.8%
Other Wages	\$549,136	\$542,829	0.00	\$546,606	0.00	4.7%	\$3,777	0.7%
Benefits	\$2,648,459	\$2,755,088	0.00	\$3,058,369	0.00	26.3%	\$303,281	11.0%
Operations	\$627,519	\$772,837	0.00	\$496,097	0.00	4.3%	-\$276,740	-35.8%
Total	\$10,483,373	\$10,974,924	133.47	\$11,616,256	140.96	100.0%	\$641,332	5.8%

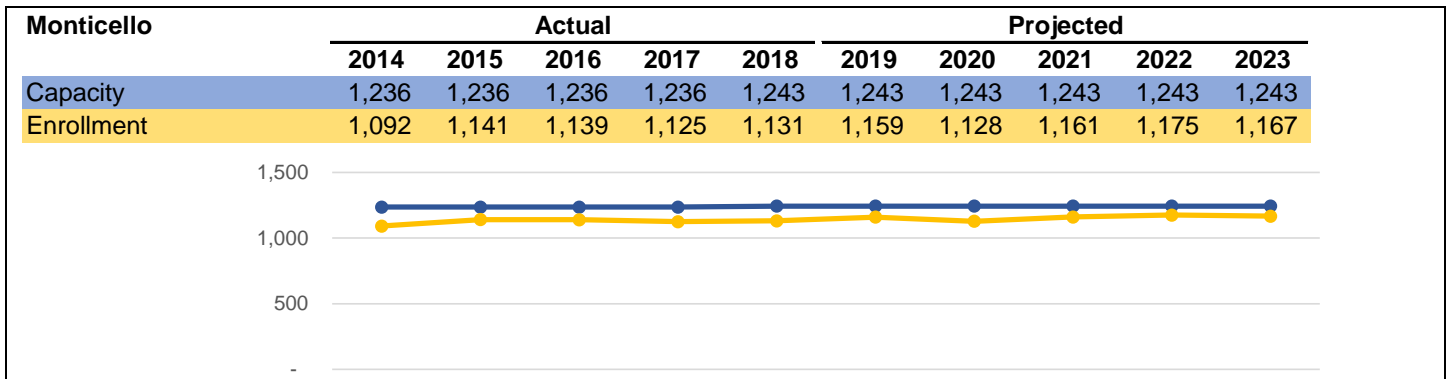
Expenditure Summary by State Categorical Summary								
Instruction	\$9,748,353	\$10,235,206	119.27	\$10,874,687	126.96	93.6%	\$639,481	6.2%
Admin, Attend & Health	\$56,206	\$57,680	1.00	\$58,912	1.00	0.5%	\$1,232	2.1%
Technology	\$169,591	\$178,640	2.20	\$169,074	2.00	1.5%	-\$9,566	-5.4%
Building Services	\$509,222	\$503,398	11.00	\$513,583	11.00	4.4%	\$10,185	2.0%
Total	\$10,483,373	\$10,974,924	133.47	\$11,616,256	140.96	100.0%	\$641,332	5.8%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse			1.00	1.00
Admin, Attend & Health Total			1.00	1.00
<u>Building Services</u>				
Custodial			11.00	11.00
Building Services Total			11.00	11.00
<u>Instruction</u>				
Assistant Principal			2.67	2.80
Clerical			9.00	9.00
Other Management			2.00	2.00
Principal			1.00	1.00
Teacher^			92.70	99.23
Teaching Assistant			11.90	12.93
Instruction Total			119.27	126.96
<u>Technology</u>				
Teacher^			1.20	1.00
Other Technical			1.00	1.00
Technology Total			2.20	2.00
Total			133.47	140.96
Staffing Allocation Total^^			125.5	132.3

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



MURRAY HIGH SCHOOL

Home of the Dragons

Murray High School

General School Information

- Grades Served: 9-12
- Address: 1200 Forest Street, Charlottesville, VA 22903
- Phone: 434-296-3090
- Principal: Chad Ratliff

Mission

Success for All: Murray High School was founded as a nontraditional high school in 1988 and converted to a charter school in 2001. With an emphasis on the arts and design, mastery learning, and student choice, the mission of Murray High School is to serve students who want to maximize intellectual and creative potential, in ways that may not be possible in a traditional comprehensive high school setting. In July 2018, Murray High School became the first public school in Virginia to join the Mastery Transcript Consortium.



Chad Ratliff
Principal
2017-Present

School Highlight

Murray High School's charter was renewed in August 2018 to provide Albemarle families the option of a small, liberal arts high school experience with elective pathways focusing on the creative arts, media, and design. Murray became the first public school in Virginia to join the Mastery Transcript Consortium and one of the few public high schools to field a squash team in partnership with the University of Virginia. Murray has applied to become an International Baccalaureate (IB) World School and, if successful, will be an IB Candidate School next year and will begin offering IB Diploma Programme classes in the 2020-21 school year.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	110	100	89
English Learners	0.9%	1.0%	0.0%
Economically Disadvantaged	19.1%	25.0%	27.0%
Students with Disabilities	31.8%	32.0%	25.8%



Facility Information

- Built in 1959
- 30,915 square feet
- 7.1 acre site

Murray High School serves high school students from all three feeder patterns through an admissions process.

MURRAY HIGH SCHOOL

Home of the Dragons

Murray High School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$1,249,451	\$1,403,312	24.06	\$1,289,497	22.16	69.6%	-\$113,815	-8.1%
Other Wages	\$35,173	\$29,069	0.00	\$30,057	0.00	1.6%	\$988	3.4%
Benefits	\$462,180	\$516,000	0.00	\$484,691	0.00	26.2%	-\$31,309	-6.1%
Operations	\$48,536	\$49,667	0.00	\$48,620	0.00	2.6%	-\$1,047	-2.1%
Total	\$1,795,341	\$1,998,048	24.06	\$1,852,865	22.16	100.0%	-\$145,183	-7.3%

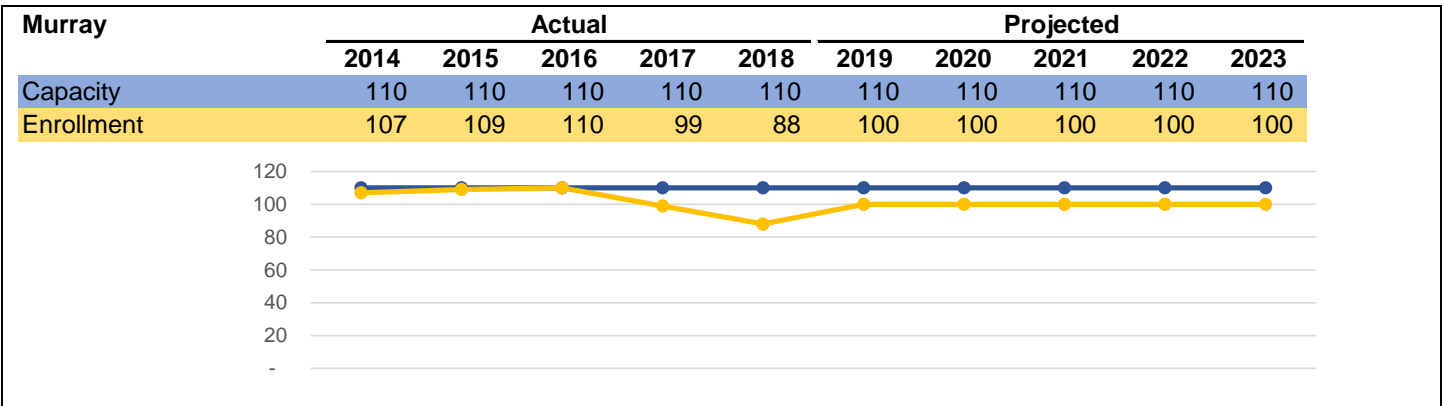
Expenditure Summary by State Categorical Summary								
Instruction	\$1,645,512	\$1,801,998	20.33	\$1,692,954	18.93	91.4%	-\$109,044	-6.1%
Admin, Attend & Health	\$43,328	\$44,911	1.00	\$46,100	1.00	2.5%	\$1,189	2.6%
Technology	\$37,988	\$85,058	1.10	\$45,580	0.60	2.5%	-\$39,478	-46.4%
Building Services	\$68,513	\$66,081	1.63	\$68,231	1.63	3.7%	\$2,150	3.3%
Total	\$1,795,341	\$1,998,048	24.06	\$1,852,865	22.16	100.0%	-\$145,183	-7.3%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse		1.00		1.00
Admin, Attend & Health Total		1.00		1.00
<u>Building Services</u>				
Custodial		1.63		1.63
Building Services Total		1.63		1.63
<u>Instruction</u>				
Clerical		2.00		2.00
Principal		1.00		1.00
Teacher^		17.33		14.30
Teaching Assistant		0.00		1.63
Instruction Total		20.33		18.93
<u>Technology</u>				
Teacher^		0.10		0.20
Other Technical		1.00		0.40
Technology Total		1.10		0.60
Total		24.06		22.16
Staffing Allocation Total^^		24.1		21.1

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



WESTERN ALBEMARLE HIGH SCHOOL

Home of the Warriors

Western Albemarle High School

General School Information

- Grades Served: 9-12
- Address: 5941 Rockfish Gap Turnpike, Crozet, VA 22932
- Phone: 434-823-8700
- Principal: Darah Bonham

Mission

Enriching Student Experiences: With a strong tradition of excellence, Western Albemarle High School (WAHS) is a comprehensive high school offering students the opportunity to excel in academics as well as extracurricular activities.

2017-18 Highlight

Student Empowerment: WAHS focused on providing a range of opportunities for students to genuinely impact school policies and become involved in local, state and national issues. We saw examples of this in the work students did petitioning the school board and General Assembly for additional mental health resources; the creation of school equity teams; and class projects in which students explored school issues such as increasing opportunities in the fine arts and presenting possible solutions to stakeholders.

Student Enrollment: Fall Membership by Subgroup

	2016-2017	2017-2018	2018-2019
Total Enrollment	1,089	1,139	1,158
English Learners	1.4%	1.1%	0.9%
Economically Disadvantaged	8.7%	11.0%	10.2%
Students with Disabilities	10.0%	9.5%	10.8%



Darah Bonham
Principal
2015-Present



Facility Information

- Built in 1977
- 197,904 square feet
- 75.0 acre site

*Western Albemarle is the final destination of all **Western Feeder Pattern** middle and elementary schools.*

WESTERN ALBEMARLE HIGH SCHOOL

Home of the Warriors

Western Albemarle High School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$6,255,374	\$6,980,042	127.30	\$7,359,433	133.70	64.7%	\$379,391	5.4%
Other Wages	\$516,300	\$515,891	0.00	\$534,234	0.00	4.7%	\$18,343	3.6%
Benefits	\$2,461,548	\$2,797,781	0.00	\$2,959,696	0.00	26.0%	\$161,915	5.8%
Operations	\$376,430	\$599,202	0.00	\$521,278	0.00	4.6%	-\$77,924	-13.0%
Total	\$9,609,652	\$10,892,916	127.30	\$11,374,641	133.70	100.0%	\$481,725	4.4%

Expenditure Summary by State Categorical Summary

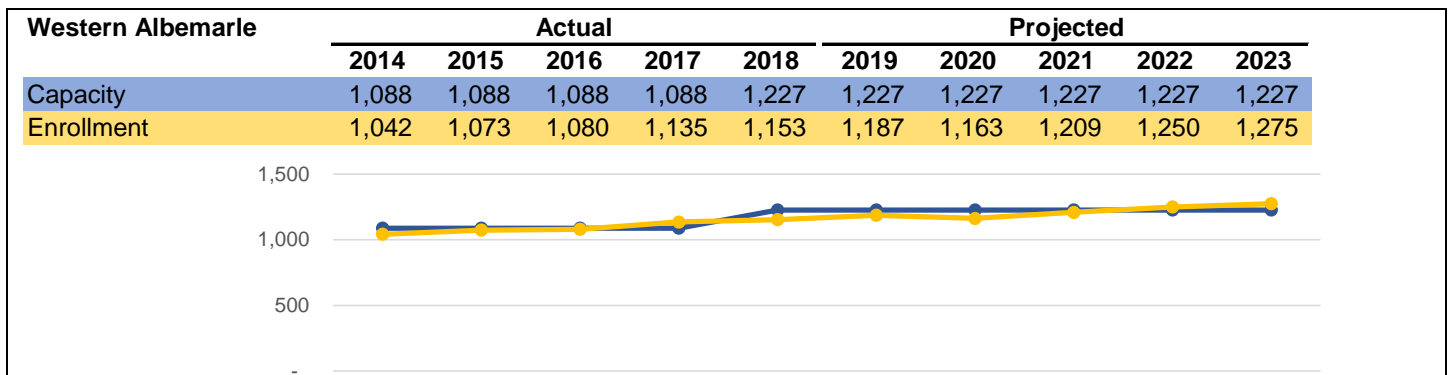
Instruction	\$9,009,784	\$10,190,107	113.45	\$10,674,745	120.49	93.8%	\$484,638	4.8%
Admin, Attend & Health	\$59,127	\$62,638	0.91	\$64,243	0.91	0.6%	\$1,605	2.6%
Technology	\$148,178	\$156,507	2.00	\$142,798	1.80	1.3%	-\$13,709	-8.8%
Building Services	\$392,563	\$483,664	10.94	\$492,855	10.50	4.3%	\$9,191	1.9%
Total	\$9,609,652	\$10,892,916	127.30	\$11,374,641	133.70	100.0%	\$481,725	4.4%

Staffing Summary

<u>Admin, Attend & Health</u>				
Nurse		0.91		0.91
Admin, Attend & Health Total		0.91		0.91
<u>Building Services</u>				
Custodial		10.94		10.50
Building Services Total		10.94		10.50
<u>Instruction</u>				
Assistant Principal		3.00		3.00
Assistant Principal - Intern		0.00		1.00
Clerical		9.00		9.00
Other Management		2.00		2.00
Principal		1.00		1.00
Teacher^		89.98		91.98
Teaching Assistant		8.47		12.51
Instruction Total		113.45		120.49
<u>Technology</u>				
Teacher^		1.00		0.80
Other Technical		1.00		1.00
Technology Total		2.00		1.80
Total		127.30		133.70
Staffing Allocation Total^^		121.6		125.3

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.



CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)

General School Information

- Address: 1000 East Rio Road, Charlottesville, VA 22901
- Phone: 434-973-4461
- Director: Daphne Keiser

About CATEC

The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical education center that helps high school students and adults obtain the jobs they seek. Our centralized, unified career development program helps students develop strategic approaches to cultivating their careers.

CATEC houses two academies that offer educational and career pathways for students in partnership with postsecondary institutions and employers. Students in the academies may qualify to receive industry certifications and credentials. These credentials are a valuable tool to gain full-time employment in growth industries with livable wages. Graduates also may continue their education utilizing the dual enrollment credits they received while in high school.

Our Vision

CATEC, in partnership with Piedmont Virginia Community College and major employers, will serve as part of the regional training ladder across a range of Career and Technical Education academies designed to result in employability within regional businesses and to give access to continued postsecondary training.

Our Mission

CATEC's mission is to develop workforce skills and careers for both high school students and adults. CATEC is dedicated to preparing its students for quality career employment and lifelong learning.

Facility Information

- Built in 1992
- 80,956 square feet
- 19.5 acre site

CATEC is operated jointly by Albemarle County Public Schools and Charlottesville City Public Schools and serves students in Central Virginia from nearly a dozen schools.



Daphne Keiser
Director

CHARLOTTESVILLE ALBEMARLE TECHNICAL EDUCATION CENTER

My School. My Choice. My Future

Charlottesville Albemarle Technical Education Center (CATEC)	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Operations	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	100.0%	\$0	0.0%
Total	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	100.0%	\$0	0.0%
Total	\$1,693,352	\$1,789,085	0.00	\$1,789,085	0.00	100.0%	\$0	0.0%

Multi-School Services

This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently assigned to a specific school. Examples of this include emergency staffing and some new proposals. They are assigned throughout the year to meet specific needs at individual schools.

Multi-School Services	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Expenditure Summary by Expense								
Salary	\$2,426,512	\$4,372,244	76.93	\$4,317,261	77.34	59.0%	-\$54,983	-1.3%
Other Wages	\$108,821	\$237,061	0.00	\$272,748	0.00	3.7%	\$35,687	15.1%
Benefits	\$1,852,669	\$2,661,092	0.00	\$2,725,926	0.00	37.3%	\$64,834	2.4%
Operations	\$3,370	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Total	\$4,391,372	\$7,270,397	76.93	\$7,315,935	77.34	100.0%	\$45,538	0.6%

Expenditure Summary by State Categorical Summary

Instruction	\$3,669,529	\$6,027,016	61.43	\$6,318,882	60.52	86.4%	\$291,866	4.8%
Admin, Attend & Health	\$692,389	\$946,104	11.50	\$935,597	15.57	12.8%	-\$10,507	-1.1%
Technology	\$25,111	\$297,277	4.00	\$19,073	0.25	0.3%	-\$278,204	-93.6%
Building Services	\$4,343	\$0	0.00	\$42,013	1.00	0.6%	\$42,013	N/A
Total	\$4,391,372	\$7,270,397	76.93	\$7,315,565	77.34	100.0%	\$45,168	0.6%

Staffing Summary

<u>Admin, Attend & Health</u>		
Nurse	0.00	2.00
Psychologist	11.50	9.57
Teaching Assistant	0.00	4.00
Admin, Attend & Health Total	11.50	15.57
<u>Building Services</u>		
Trades Maintenance	0.00	1.00
Building Services Total	0.00	1.00
<u>Instruction</u>		
Assistant Principal	0.00	2.00
Assistant Principal - Intern	2.00	0.00
Clerical	0.00	1.00
Other Management	3.00	2.10
Social Worker	1.00	0.50
Teacher^	55.44	51.95
Teaching Assistant	-0.01	2.97
Instruction Total	61.43	60.52
<u>Technology</u>		
Teacher^	4.00	0.00
Other Technical	0.00	0.25
Technology Total	4.00	0.25
Total	76.93	77.34
Staffing Allocation Total^^	76.9	72.7

^Positions included within the Teacher category are detailed in Section H – Staffing Allocations.

^^ Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school.

Budget Notes:

- This budget includes Division-wide expenses for the Voluntary Early Retirement Incentive Program (VERIP). This is not attributed to any individual location, but is a benefit cost associated with the entire Division.
- During FY 2018/19, a reorganization of departments and staff resulted in some changes in the FTEs classified in this category.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
 - \$116,148 for Academic Leadership Compensation Program (ALCP) stipend increase
- FY 2019/20 new proposals (details included in Section A):
 - \$214,550 for High School Centers Expansion (3.00 FTE)
 - \$137,014 for Equity Specialist Expansion (1.50 FTE)
 - \$123,701 for Substitute Program Improvements (1.00 FTE)

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Contents

Departments Overview	3
Departments Budget Summary	4
Executive Services.....	6
<i>Office of the Superintendent and School Board.....</i>	<i>6</i>
<i>Division Support</i>	<i>8</i>
Student Learning.....	10
<i>Instruction.....</i>	<i>10</i>
<i>Student Services</i>	<i>14</i>
<i>Vocational Education</i>	<i>18</i>
<i>Federal Programs</i>	<i>20</i>
<i>English for Speakers of Other Languages (ESOL).....</i>	<i>22</i>
<i>Summer School.....</i>	<i>24</i>
Organizational Development & Human Resource Leadership.....	26
<i>Professional Development</i>	<i>26</i>
<i>Human Resources</i>	<i>28</i>
<i>Media Services.....</i>	<i>32</i>
Community Engagement.....	34
Strategic Planning & Communications.....	36
Operations	40
<i>Fiscal Services</i>	<i>40</i>
<i>Transportation Services</i>	<i>42</i>
<i>Building Services.....</i>	<i>44</i>
Technology (formerly “LEAD”).....	48
Lapse Factor	51

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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.

Technology

The Department of Technology (formerly "LEAD") provides access to a wide range of technologies and information in support of student achievement and workforce excellence.

Departments Budget Summary

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Executive Services								
Office of the Superintendent and School Board	\$696,937	\$962,749	10.00	\$958,174	11.50	1.9%	-\$4,575	-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	6.5%	\$568,064	20.7%
Student Services	\$7,453,475	\$7,620,282	8.00	\$8,717,491	17.68	17.1%	\$1,097,209	14.4%
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	2.6%	-\$281,365	-17.7%
Operations								
Fiscal Services	\$1,833,590	\$2,036,561	5.00	\$2,329,695	7.00	4.6%	\$293,134	14.4%
Transportation Services	\$10,256,790	\$10,442,289	242.91	\$11,335,425	204.13	22.3%	\$893,136	8.6%
Building Services	\$12,953,441	\$11,213,139	63.30	\$11,331,342	62.68	22.3%	\$118,203	1.1%
Technology	\$4,147,819	\$3,759,790	16.00	\$5,781,134	27.70	11.4%	\$2,021,344	53.8%
Lapse Factor	\$0	-\$1,521,003	0.00	-\$1,612,207	0.00	-3.2%	-\$91,204	6.0%
Total	\$48,407,717	\$47,353,234	414.67	\$50,851,150	391.83	100.0%	\$3,497,916	7.4%

Department budgets are developed using a baseline budget of the previous year. General changes include an average 3.0% increase in salaries and benefits and an increase in health insurance costs. Department-specific changes and new proposals (as outlined in Section A) are included in department budgets, as noted.

Additionally, during FY 2018/19, a reorganization of departments and staff was conducted, which has resulted in changes between departments. Staff and associated costs have been moved, which has resulted in the majority of the changes seen from year to year. These changes were made in order to appropriately classify positions and expenses in the financial system. The FY 2019/20 budget more accurately reflects the actual operations of the organization.

Department Expenditures are broken out 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 typically paid by the Division to both internal and external customers to support school services ranging from School Resource Officers (police) to Children's Services Act (CSA).

Department Expenditures by State Category:

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Instruction	\$11,349,809	\$11,140,431	42.98	\$11,296,046	40.60	22.2%	\$155,615	1.4%
Admin, Attend & Health	\$5,906,139	\$6,502,357	49.48	\$7,317,382	56.72	14.4%	\$815,025	12.5%
Technology	\$2,510,942	\$2,136,640	16.00	\$4,157,984	27.70	8.2%	\$2,021,344	94.6%
Building Services	\$10,717,330	\$11,547,343	63.30	\$11,673,347	62.68	23.0%	\$126,004	1.1%
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	22.7%	\$646,680	5.9%
Transfers	\$6,873,998	\$4,586,702	0.00	\$4,322,351	0.00	8.5%	-\$264,351	-5.8%
Total	\$48,407,717	\$47,353,234	414.67	\$50,851,150	391.83	100.0%	\$3,497,916	7.4%

Department Expenditures by Expense Type:

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted % lcr
Salary	\$15,223,451	\$14,909,573	414.67	\$16,366,568	391.83	32.2%	\$1,456,995	9.8%
Other Wages	\$1,886,326	\$2,152,680	0.00	\$2,298,270	0.00	4.5%	\$145,590	6.8%
Benefits	\$7,572,317	\$8,146,806	0.00	\$9,002,796	0.00	17.7%	\$855,990	10.5%
Operations	\$23,725,622	\$22,144,175	0.00	\$23,183,516	0.00	45.6%	\$1,039,341	4.7%
Total	\$48,407,717	\$47,353,234	414.67	\$50,851,150	391.83	100.0%	\$3,497,916	7.4%

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.

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 Summary

Office of the Superintendent and School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted 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	\$171,372	0.00	17.9%	\$36,198	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	\$958,174	11.50	100.0%	-\$4,575	-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	\$900,312	11.50	94.0%	-\$4,575	-0.5%
Total	\$696,937	\$962,749	10.00	\$958,174	11.50	100.0%	-\$4,575	-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

Budget Notes

- This department includes seven School Board members, the Superintendent, two clerical staff, School Board attorney, and 0.50 support staff.
- This budget includes a transfer of \$57,862 to the School Board Reserve.
- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
 - Addition of School Board attorney using the Superintendent's Reserve budgeted in FY 2018/19

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:

- Operational 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.

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 was 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.

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 Summary

Division Support	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							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

Budget Notes

- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs

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.

The budget includes resources for 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.

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 in this budget.

In addition, this budget supports the central administration of guidance programs by providing stipends for guidance counselors who provide Division-level leadership. Other operational funds are 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. Funds also support 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 Summary

Instruction	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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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

Budget Notes

- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
- FY 2019/20 new proposals (details included in Section A):
 - \$209,149 for High School Centers Expansion (1.00 FTE and operating costs)
 - \$150,000 for JRTOC/NDCC Program
 - \$5,000 for First School Pilot Program
 - \$105,682 for Gifted Program Redesign (1.00 FTE)

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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 (functional skills classes, Autism-BASE and Behavior-BASE support services, Post High Program)

The Student Services department at Central Office is comprised of a director, an assistant director, and 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). The 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. The 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, they 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 Student 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.

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 Technology 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.

Budget Summary

Student Services	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$778,982	\$611,582	8.00	\$1,206,565	17.68	13.8%	\$594,983	97.3%
Other Wages	\$142,954	\$205,218	0.00	\$255,550	0.00	2.9%	\$50,332	24.5%
Benefits	\$305,170	\$241,074	0.00	\$484,516	0.00	5.6%	\$243,442	101.0%
Operations	\$6,226,369	\$6,562,408	0.00	\$6,770,860	0.00	77.7%	\$208,452	3.2%
Total	\$7,453,475	\$7,620,282	8.00	\$8,717,491	17.68	100.0%	\$1,097,209	14.4%

Expenditure Summary by State Categorical Summary

Instruction	\$5,057,463	\$5,227,516	7.50	\$5,841,687	13.00	67.0%	\$614,171	11.7%
Admin, Attend & Health	\$345,388	\$110,766	0.50	\$440,804	4.68	5.1%	\$330,038	298.0%
Transfers	\$2,050,624	\$2,282,000	0.00	\$2,435,000	0.00	27.9%	\$153,000	6.7%
Total	\$7,453,475	\$7,620,282	8.00	\$8,717,491	17.68	100.0%	\$1,097,209	14.4%

Staffing Summary

<u>Admin, Attend & Health</u>				
Clerical			0.50	0.50
Psychologist			0.00	4.00
Other Management			0.00	0.18
Admin, Attend & Health Total			0.50	4.68
<u>Instruction</u>				
Clerical			0.50	1.50
Other Management			5.00	5.50
Teacher			2.00	6.00
Instruction Total			7.50	13.00
Total			8.00	17.68

Budget Notes

- This budget includes a transfer of \$2,350,000 for the Children's Services Act (CSA) 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.
- This budget also includes a transfer of \$85,000 to the Summer School fund in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations.
- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
 - \$150,000 transfer increase to Children's Services Act (CSA)
 - \$68,096 transfer increase to Piedmont Regional Education Program (PREP)
- FY 2019/20 new proposals (details included in Section A):
 - \$74,275 for School Safety Coordinator (1.00 FTE)

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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 Technology 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.

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. Needs include 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 Summary

Vocational Education	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							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%

Budget Notes

- This budget includes 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.

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.

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.

Budget Summary

Federal Programs	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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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

Budget Notes

- This budget includes a transfer of \$11,000 to the Families in Crisis Grant and \$16,500 to the English Literacy and Civics Education Grant (special revenue funds).
- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs

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

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

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.

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 Summary

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

Instruction					
Clerical			0.00		2.20
Other Management			0.00		0.70
Instruction Total			0.00		2.90
Total			0.00		2.90

Budget Notes

- During FY 2018/19, a reorganization of departments and staff resulted in the creation of this new budget area, previously a part of Federal Programs and Instruction.

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Summer School

Mission

The Summer School program provides continuous intervention services to identified students year-round.

Description

The transfer to the Summer School Special Revenues Fund 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.

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.

Budget Summary

Summer School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	Adopted v. Adopted % 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%

Budget Notes

- This budget is a transfer to the Summer School Special Revenues Fund and supports elementary and middle summer school programs.

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.

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 teachers' PDRP application, assuring that the PDRP-funded professional development is linked to the teacher's 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

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 Development 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. 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.

Budget Summary

Professional Development	Actual	Adopted	18-19	Adopted	19-20	% of	Adopted v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	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

Budget Notes

- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs

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.

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.

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 approximately 2,500 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.

Budget Summary

Human Resources	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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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

Budget Notes

- The expenditures in this budget represent the full operations of the Human Resources department for both the School Division and Albemarle County Local Government. A \$552,681 transfer from Local Government is budgeted as School Fund revenue for services provided to Local Government.
- The transfer of \$40,271 to Local Government represents payments for training and computer replacement.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
- FY 2019/20 new proposals (details included in Section A):
 - \$63,501 for Human Resources Specialist II (1.00 FTE)

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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 Development 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 Technology, 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.

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.

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 Summary

Media Services	Actual	Adopted	18-19	Adopted	19-20	% of	Adopted 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

Budget Notes

- This budget includes a \$500,000 as a transfer to the Textbook Replacement Internal Service Fund.
- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs

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 (EDEP)

The Community Engagement department leads the School Board and the Division's 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.

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 Summary

Community Engagement	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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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

Budget Notes

- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
- FY 2019/20 new proposals (details included in Section A):
 - \$40,000 operational costs for Equity Specialist Expansion

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.
- 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.

The department budget includes funding for the Chief of Strategic Planning, Director of Accountability and Research, Division Program Evaluator, Coordinator of Research, Strategic Communications Officer, Legislative and Public Affairs Officer, Senior Communications Analyst, and Web and Social Media Specialist.

The department 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.

Budget Summary

Strategic Planning & Communications	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted 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

Budget Notes

- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
- FY 2019/20 new proposals (details included in Section A):
 - \$25,000 for Education Advisory Board (EAB) Membership

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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 Forecast, the annual (all Funds) budget, and grant management functions. 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
- Facilities planning & capital budgeting
- Enrollment and staffing projections

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.

Budget Summary

Fiscal Services	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$334,444	\$434,292	5.00	\$555,483	7.00	23.8%	\$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	40.0%	\$77,405	9.0%
Operations	\$658,812	\$741,704	0.00	\$801,242	0.00	34.4%	\$59,538	8.0%
Total	\$1,833,590	\$2,036,561	5.00	\$2,329,695	7.00	100.0%	\$293,134	14.4%

Expenditure Summary by State Categorical Summary

Admin, Attend & Health	\$1,179,268	\$1,116,364	5.00	\$1,592,617	7.00	68.4%	\$476,253	42.7%
Building Services	\$333,575	\$347,119	0.00	\$347,119	0.00	14.9%	\$0	0.0%
Transportation	\$99,441	\$351,056	0.00	\$110,000	0.00	4.7%	-\$241,056	-68.7%
Transfers	\$221,306	\$222,022	0.00	\$279,959	0.00	12.0%	\$57,937	26.1%
Total	\$1,833,590	\$2,036,561	5.00	\$2,329,695	7.00	100.0%	\$293,134	14.4%

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

Budget Notes

- This budget includes Division-wide expenses for:
 - Workers compensation insurance
 - Administrative function expenses for Voluntary Early Retirement Incentive Program (VERIP)
 - Property and liability insurance
 - Bus and auto insurance for all vehicles
 - Transfer to local government for School Resource Officers (SRO)
 - Transfer to local government for P-Card Program Administrator
- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department. In addition, some expenses have been moved between state reporting categories.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
 - (\$17,004) decrease in VERIP costs
 - \$18,343 increase for the transfer to local government for SROs
 - \$39,594 increase for the transfer to local government for P-Card Program Administrator
 - \$38,700 increase in workers compensation insurance
- FY 2019/20 new proposals (details included in Section A):
 - \$102,070 for Financial Analyst (1.00 FTE)

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.

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 Center One.

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 Summary

Transportation Services	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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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

Transportation

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

Budget Notes

- The change in staffing is due to a change within reporting systems. In FY 18-19, staffing was calculated as the number of people in the department. In FY 19-20 staffing is calculated as 8-hour full-time equivalents. Since most drivers work on a 6- or 7-hour basis, they are counted as 0.75 or 0.875 FTEs, respectively. The comparable total head count staff for FY 19-20 is 231.00. The decline from 242.91 to 231.00 can be attributed to a change in staffing methodology to more accurately reflect the anticipated needs of the department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
 - (\$22,650) decrease for the Voluntary Early Retirement Incentive Program (VERIP)
 - \$87,514 increase in fuel costs
- FY 2019/20 new proposals (details included in Section A):
 - \$22,343 for High School Centers Expansion (0.51 FTE)
 - \$645,550 for Bus Driver Compensation

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.

- 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.

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.

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 Summary

Building Services	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Expenditure Summary by Expense

Salary	\$2,662,626	\$2,841,706	63.30	\$2,817,686	62.68	24.9%	-\$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	\$6,706,519	0.00	59.2%	\$173,489	2.7%
Total	\$12,953,441	\$11,213,139	63.30	\$11,331,342	62.68	100.0%	\$118,203	1.1%

Expenditure Summary by State Categorical Summary

Building Services	\$9,771,843	\$10,574,873	63.30	\$10,700,877	62.68	94.4%	\$126,004	1.2%
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	\$11,331,342	62.68	100.0%	\$118,203	1.1%

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

Budget Notes

- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
 - (\$24,611) decrease in Voluntary Early Retirement Incentive Program (VERIP)
 - \$140,000 increase in utility costs
 - \$23,565 for the Western Albemarle High School Addition (0.50 FTE)
- FY 2019/20 new proposals (details included in Section A):
 - \$24,751 for High School Centers Expansion (0.50 FTE)

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Technology (formerly “LEAD”)

Mission

The mission of the Department of Technology is to empower all members of our learning community by providing exceptional technology solutions and support that results from collaborative decision-making and effective, timely communication. The department 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 the department’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

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

One major responsibility of the Department of Technology is to ensure the financial stability for all of the enterprise applications that are necessary for running a school division. The department 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.

Expenditures also include costs associated with providing connectivity across the Division, Wide Area Network (WAN) connectivity and Internet access. The department also pays for services related to voice services for landline, long distance, and cellular services.

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.

Challenges

The Department of Technology 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 Department of Technology.

Budget Summary

Technology	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted 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	1.00
Other Management	0.00	5.00
Other Technical	16.00	21.70
Technology Total	16.00	27.70
Total	16.00	27.70

Budget Notes

- This budget includes a transfer of \$1,000,000 to the Computer Equipment Replacement Internal Service Fund.
- During FY 2018/19, a reorganization of departments and staff resulted in a change of FTEs in this department.
- FY 2019/20 changes:
 - 3.0% average increase in salaries and benefits
 - Increase in health and dental insurance costs
 - (\$58,971) decrease in Voluntary Early Retirement Incentive Program (VERIP)
 - \$100,000 Microsoft licensure increase
- FY 2019/20 new proposals (details included in Section A):
 - \$219,478 for Data and Reporting Specialist and System (1.00 FTE)
 - \$10,000 for Anonymous Reporting App
 - \$100,000 for Website Management and Communication System Upgrade
 - \$20,000 for Work-Based Learning Management Tool

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.

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 Summary

Lapse Factor	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Expenditure Summary by Expense								
Salary	\$0	-\$1,271,910	0.00	-\$1,497,638	0.00	92.9%	-\$225,728	17.7%
Benefits	\$0	-\$249,093	0.00	-\$114,569	0.00	7.1%	\$134,524	-54.0%
Total	\$0	-\$1,521,003	0.00	-\$1,612,207	0.00	100.0%	-\$91,204	6.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	-\$1,521,003	0.00	-\$1,612,207	0.00	100.0%	-\$91,204	6.0%
Total	\$0	-\$1,521,003	0.00	-\$1,612,207	0.00	100.0%	-\$91,204	6.0%

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Contents

Special Revenue Funds Overview.....	3
Special Revenue Funds Budget Summary	5
Fee Based Services	6
<i>CFA Institute – Summer Rental</i>	<i>6</i>
<i>Child Nutrition.....</i>	<i>8</i>
<i>Community Education (formerly “Open Doors Fund”)</i>	<i>10</i>
<i>Drivers Safety.....</i>	<i>11</i>
<i>Extended Day Enrichment Program (formerly “Community Education”)</i>	<i>12</i>
<i>Summer Feeding Program.....</i>	<i>15</i>
Federal Entitlement Programs	16
<i>Carl Perkins.....</i>	<i>16</i>
<i>Families in Crisis</i>	<i>18</i>
<i>Pre-School Special Education.....</i>	<i>21</i>
<i>Title I.....</i>	<i>22</i>
<i>Title II.....</i>	<i>24</i>
<i>Title III.....</i>	<i>26</i>
Local, State & Federal Grants	28
<i>Algebra Readiness Program</i>	<i>28</i>
<i>Alternative Education</i>	<i>29</i>
<i>Blue Ridge Juvenile Detention Center (BRJDC) Program.....</i>	<i>30</i>
<i>Community Public Charter School</i>	<i>32</i>
<i>Economically Dislocated Workers.....</i>	<i>33</i>
<i>English Literacy and Civics Education</i>	<i>34</i>
<i>Foundation for Excellence.....</i>	<i>36</i>
<i>McIntire Trust</i>	<i>37</i>
<i>Migrant</i>	<i>38</i>
<i>Migrant Consortium Incentive Grant</i>	<i>40</i>
<i>Special Education Jail Program</i>	<i>41</i>
<i>Summer School.....</i>	<i>42</i>
<i>Teacher Mentoring Program</i>	<i>44</i>
<i>Miscellaneous Grants.....</i>	<i>45</i>



Jointly Operated Programs	46
<i>Community Based Instruction Program (CBIP)</i>	<i>46</i>
<i>Emotional Disabilities (ED) Program.....</i>	<i>48</i>
Internal Service Funds.....	50
<i>Computer Equipment Replacement.....</i>	<i>50</i>
<i>Textbook Replacement</i>	<i>51</i>
<i>Vehicle Maintenance.....</i>	<i>52</i>

Special Revenue Funds Overview

The Special Revenue Funds contain programs that typically require separate accounting and reporting of revenues and expenses. Many of these programs are funded by federal and state governments, local organization, and fees. Although the accounting for these programs is maintained separately, the provision of services to students is integrated with the overall operations of the School Division.

This section is organized by the following areas:

Fee Based Services

These funds typically provide services on a fee basis to students, parents, community members, or governmental entities. A hallmark of these fee based services is that the operation of the program is fully met by fees collected or other external funding sources. Examples of these programs are Drivers Safety and Child Nutrition Funds.

Federal Entitlement Programs

These funds are grants from the federal government and have very specific program requirements for the expenditure and tracking of resources. Examples of these programs are Title I and Carl Perkins.

Local, State and Federal Grants

These funds are grants from external funding sources and typically have specific requirements defined by their funding source. Examples of these include Migrant Education and Miscellaneous Grants.

Jointly Operated Programs

These funds are maintained for the operation of joint programs with other school divisions in the community. Examples of these include programs operated under the Piedmont Regional Education Program (PREP).

Internal Service Funds

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

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Special Revenue Funds Budget Summary

Special Revenue Fund Summary	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Fee-Based Services								
CFA Institute - Summer Rental	\$282,343	\$479,750	0.00	\$503,738	0.00	2.5%	\$23,988	5.0%
Child Nutrition	\$5,347,175	\$6,017,837	85.72	\$6,014,559	82.11	29.5%	-\$3,278	-0.1%
Community Education	\$40,873	\$65,100	0.35	\$67,300	0.30	0.3%	\$2,200	3.4%
Drivers Safety	\$168,129	\$228,455	0.65	\$236,455	0.70	1.2%	\$8,000	3.5%
Extended Day Enrichment Program (EDEP)	\$1,842,541	\$2,018,552	43.44	\$2,005,255	45.36	9.8%	-\$13,297	-0.7%
Summer Feeding Program	\$110,099	\$301,609	0.00	\$300,000	0.00	1.5%	-\$1,609	-0.5%
Federal Entitlement Programs								
Carl Perkins	\$149,668	\$155,000	0.69	\$155,000	0.37	0.8%	\$0	0.0%
Families in Crisis Grant	\$66,850	\$98,100	0.20	\$116,000	0.90	0.6%	\$17,900	18.2%
Pre-School Special Education	\$63,396	\$64,019	1.87	\$64,019	2.00	0.3%	\$0	0.0%
Title I	\$1,509,934	\$1,425,000	16.66	\$2,025,000	19.60	9.9%	\$600,000	42.1%
Title II	\$327,014	\$285,000	3.00	\$337,148	4.00	1.7%	\$52,148	18.3%
Title III	\$111,077	\$145,000	1.10	\$175,000	1.10	0.9%	\$30,000	20.7%
Local, State, and Federal Grants								
Algebra Readiness	\$55,219	\$50,000	0.00	\$59,000	0.00	0.3%	\$9,000	18.0%
Alternative Education	\$40,598	\$23,576	0.00	\$24,500	0.00	0.1%	\$924	3.9%
Blue Ridge Juvenile Detention Center (BRJDC)	\$0	\$894,647	8.00	\$894,647	8.00	4.4%	\$0	0.0%
Community Public Charter School	\$75,844	\$0	0.00	\$52,500	0.00	0.3%	\$52,500	N/A
Economically Dislocated Workers	\$6,820	\$55,000	0.00	\$55,000	0.00	0.3%	\$0	0.0%
English Literacy and Civics Education	\$102,279	\$110,500	0.00	\$92,000	0.00	0.5%	-\$18,500	-16.7%
Foundation for Excellence	\$7,423	\$12,000	0.00	\$12,000	0.00	0.1%	\$0	0.0%
McIntire Trust	\$5,731	\$10,000	0.00	\$10,000	0.00	0.0%	\$0	0.0%
Migrant	\$85,555	\$155,600	0.70	\$225,600	1.20	1.1%	\$70,000	45.0%
Migrant Consortium Incentive Grant	\$11,204	\$20,500	0.00	\$19,500	0.00	0.1%	-\$1,000	-4.9%
Special Education Jail Program	\$92,033	\$145,419	1.50	\$145,419	1.00	0.7%	\$0	0.0%
Summer School	\$415,499	\$363,188	0.00	\$456,188	0.00	2.2%	\$93,000	25.6%
Teacher Mentoring Program	\$6,618	\$10,000	0.00	\$10,000	0.00	0.0%	\$0	0.0%
Miscellaneous Grants	\$100,968	\$170,000	0.00	\$170,000	0.00	0.8%	\$0	0.0%
Jointly Operated Programs								
Community Based Instruction Program (CPIB)	\$971,257	\$2,093,036	34.93	\$2,093,036	35.50	10.3%	\$0	0.0%
Emotional Disabilities (ED) Program	\$582,887	\$1,379,293	21.13	\$1,379,293	22.30	6.8%	\$0	0.0%
Internal Service Funds								
Computer Equipment Replacement	\$1,369,884	\$1,000,000	0.00	\$1,000,000	0.00	4.9%	\$0	0.0%
Textbook Replacement	\$473,137	\$500,000	0.00	\$500,000	0.00	2.5%	\$0	0.0%
Vehicle Maintenance	\$1,002,398	\$1,109,702	0.00	\$1,179,778	0.00	5.8%	\$70,076	6.3%
Total Special Revenue Funds	\$15,424,453	\$19,385,883	219.94	\$20,377,935	224.44	100.0%	\$992,052	5.1%

Fee Based Services

CFA Institute – Summer Rental

Mission

The mission of the CFA Institute Summer Rental fund is to maintain a separate account of all revenues and expenses associated with the summer rental of Monticello High School to the CFA Institute.

Description

This fund contains the direct expenses associated with the operation of the summer CFA rental. Residual funds are transferred from this fund to support the School Fund's operational budget. In addition, the contract requires substantial resources to reconfigure the building and support their rental. Due to the annual movement of all furniture, equipment, and materials in Monticello High School, periodic replacement of the carpet and furniture in affected areas is required and included in this fund.

Accomplishments

We have had a positive relationship with CFA for 20 years of summer rentals. The Rental revenue benefits the Building Services Department, Child Nutrition Department, Monticello High, and the School Division's general fund. Building Services purchases replacement equipment through rental revenue to support the rental. The rental provides employee summer work and additional revenue for Child Nutrition Department. Twenty-five (25) Child Nutrition employees, through the Summer Feeding Program, are employed during the rental period to serve breakfast, lunch and snacks. The rental also provides additional work hours for Custodial and Energy Management staff.

Challenges

Athletics does not have full access to facilities during rental period. The current contract allows for more usage of the gym and weight room than prior contracts (after 5:30 pm during the rental period, and full access to the gym and weight room during CFA's setup week). Capital Improvement Program (CIP) maintenance items must be coordinated before or after CFA usage. Other schools (primarily Albemarle High School) are loaded with programs that cannot take place at MHS due to the rental agreement. This is the last year of the current 3-year rental agreement. A new lease will be developed in the spring if desired by both parties.

Budget

CFA Institute - Summer Rental	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$309,642	\$479,750		\$503,738		100.0%	\$23,988	5.0%
Revenues Total	\$309,642	\$479,750		\$503,738		100.0%	\$23,988	5.0%
Expenditure Summary by Expense								
Salary	\$3,121	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$9,094	\$27,103	0.00	\$29,434	0.00	5.8%	\$2,331	8.6%
Benefits	\$934	\$2,073	0.00	\$2,251	0.00	0.4%	\$178	8.6%
Operations	\$269,194	\$450,574	0.00	\$472,053	0.00	93.7%	\$21,479	4.8%
Expenditures Total	\$282,343	\$479,750	0.00	\$503,738	0.00	100.0%	\$23,988	5.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$9,964	\$8,800	0.00	\$9,557	0.00	1.9%	\$757	8.6%
Building Services	\$72,380	\$270,950	0.00	\$294,181	0.00	58.4%	\$23,231	8.6%
Transfers	\$200,000	\$200,000	0.00	\$200,000	0.00	39.7%	\$0	0.0%
Expenditures Total	\$282,343	\$479,750	0.00	\$503,738	0.00	100.0%	\$23,988	5.0%

Child Nutrition

Mission

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

Description

The Department of Child Nutrition is responsible for the following major programs and/or services:

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

The Department of Child Nutrition continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members, and meal participation. A variety of promotions are incorporated throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month. During the 2017-18 school year, the Department of Child Nutrition served 354,752 student breakfasts and 1,047,534 student lunches.

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

The 2019-20 Child Nutrition budget is prepared with an increase in the breakfast and lunch price. In order to operate as a financially sound, self-sustaining program, supporting the operating cost and to continue to provide well-balanced nutritious meals a meal increase is needed and required under federal regulation. The meal price structure prepared in the 2019-20 budget is as follows:

	<u>2018/19</u>	<u>2019/20</u>
Student breakfast	\$1.45	\$1.50
Student lunch primary grades	\$2.70	\$2.80
Student lunch secondary grades	\$2.95	\$3.05
Adult breakfast	\$1.75	\$1.80
Adult lunch	\$3.55	\$3.65

Accomplishments

The Child Nutrition Program served 11,314 student meals during the summer of 2018. This is an increase of 2,180 meals as compared to the summer of 2016 and attributed to the implementation of the USDA Summer Food Service Program (SFSP). Within the USDA SFSP, schools that meet the free and reduced eligibility standard are able to serve free meals to all students at that school location during summer feeding. In 2018, ACPS had 9 schools participate in SFSP.

Challenges

Hiring and retention continue to be a challenge as applicants are being offered a higher wage at other establishments.

Budget

Child Nutrition	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$2,572,855	\$2,748,521		\$2,751,858		45.8%	\$3,337	0.1%
State Revenue	\$93,801	\$120,000		\$91,243		1.5%	-\$28,757	-24.0%
Federal Revenue	\$2,932,322	\$3,036,316		\$3,021,458		50.2%	-\$14,858	-0.5%
Use of Fund Balance	\$0	\$113,000		\$150,000		2.5%	\$37,000	32.7%
Revenues Total	\$5,598,978	\$6,017,837		\$6,014,559		100.0%	-\$3,278	-0.1%
Expenditure Summary by Expense								
Salary	\$1,821,840	\$1,942,940	85.72	\$1,908,293	82.11	31.7%	-\$34,647	-1.8%
Other Wages	\$79,651	\$81,177	0.00	\$68,846	0.00	1.1%	-\$12,331	-15.2%
Benefits	\$788,551	\$933,785	0.00	\$730,405	0.00	12.1%	-\$203,380	-21.8%
Operations	\$2,657,132	\$3,059,935	0.00	\$3,307,015	0.00	55.0%	\$247,080	8.1%
Expenditures Total	\$5,347,175	\$6,017,837	85.72	\$6,014,559	82.11	100.0%	-\$3,278	-0.1%
Expenditure Summary by State Categorical Summary								
Instruction	\$385,504	\$348,000	0.00	\$371,000	0.00	6.2%	\$23,000	6.6%
Food Services and Other Non-Instructional Services	\$4,849,171	\$5,557,337	85.72	\$5,531,059	82.11	92.0%	-\$26,278	-0.5%
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	1.9%	\$0	0.0%
Expenditures Total	\$5,347,175	\$6,017,837	85.72	\$6,014,559	82.11	100.0%	-\$3,278	-0.1%
Staffing Summary								
Food Services and Other Non-Instructional Services								
Food Service			80.59		76.42			
Other Management			3.00		3.00			
Clerical			2.13		2.69			
Food Services and Other Non-Instructional Services Total			<u>85.72</u>		<u>82.11</u>			
Staffing Total			85.72		82.11			

Community Education (formerly "Open Doors Fund")

Mission

The mission of the Community Education fund is to offer a variety of courses promoting lifelong learning on a fee-for-service basis.

Description

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

- Non-credit continuing education courses
- DMV and court-certified Driver Improvement Clinic
- Hunter and home firearm safety courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Education program to provide support for ESOL/GED classes
- Publication and distribution of Open Doors Catalog, publicizing classes offered by Community and Driver Education, CATEC, Parks and Recreation, and Adult Education

The Community Education fund is managed by the Coordinator of Community Education under the Community Engagement department.

Accomplishments

- 2 Evening High School Graduates in 2018
- 279 classes held with 1,590 enrollments in FY18, excluding ESOL, GED & Hunter Safety

Budget

Community Education	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Revenue Summary by Source

Local Revenue	\$49,208	\$65,100		\$67,300		100.0%	\$2,200	3.4%
Revenues Total	\$49,208	\$65,100		\$67,300		100.0%	\$2,200	3.4%

Expenditure Summary by Expense

Salary	\$11,531	\$12,753	0.35	\$11,346	0.30	16.9%	-\$1,407	-11.0%
Other Wages	\$1,409	\$1,000	0.00	\$1,000	0.00	1.5%	\$0	0.0%
Benefits	\$5,783	\$6,373	0.00	\$5,685	0.00	8.4%	-\$688	-10.8%
Operations	\$22,150	\$44,974	0.00	\$49,269	0.00	73.2%	\$4,295	9.5%
Expenditures Total	\$40,873	\$65,100	0.35	\$67,300	0.30	100.0%	\$2,200	3.4%

Expenditure Summary by State Categorical Summary

Instruction	\$40,873	\$65,100	0.35	\$67,300	0.30	100.0%	\$2,200	3.4%
Expenditures Total	\$40,873	\$65,100	0.35	\$67,300	0.30	100.0%	\$2,200	3.4%

Staffing Summary

Instruction								
Clerical			0.35		0.30			
Instruction Total			0.35		0.30			
Staffing Total			0.35		0.30			

Special Revenue Funds: G-10

Drivers Safety

Mission

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

Description

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

- Drivers Education at Albemarle High, Monticello High, and Western Albemarle High
- Motorcycle rider training course

Accomplishments

ACPS has been recognized by the VDOE as having a quality Driver Education program with outstanding instructors and consistently “above average” crash statistics, meaning that ACPS has a low rate of crashes (3.5% first year teen driver crash percentage ratio). In addition to being below the state average, ACPS has the lowest crash rate of our nearest competitors. 251 Students participated in motorcycle safety courses in 2018.

Challenges

Retirements and lack of trained instructors are statewide challenges for both programs. Regulatory requirements governing commercial driving schools have eased, which has increased the number of schools competing to provide in-car driver education at lower prices.

Budget

Drivers Safety	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$157,978	\$162,600		\$170,600		72.1%	\$8,000	4.9%
State Revenue	\$65,855	\$65,855		\$65,855		27.9%	\$0	0.0%
Revenues Total	\$223,833	\$228,455		\$236,455		100.0%	\$8,000	3.5%
Expenditure Summary by Expense								
Salary	\$23,948	\$23,684	0.65	\$26,475	0.70	11.2%	\$2,791	11.8%
Other Wages	\$80,812	\$116,450	0.00	\$117,250	0.00	49.6%	\$800	0.7%
Benefits	\$18,085	\$20,602	0.00	\$22,061	0.00	9.3%	\$1,459	7.1%
Operations	\$45,284	\$67,719	0.00	\$70,669	0.00	29.9%	\$2,950	4.4%
Expenditures Total	\$168,129	\$228,455	0.65	\$236,455	0.70	100.0%	\$8,000	3.5%
Expenditure Summary by State Categorical Summary								
Instruction	\$168,129	\$228,455	0.65	\$236,455	0.70	100.0%	\$8,000	3.5%
Expenditures Total	\$168,129	\$228,455	0.65	\$236,455	0.70	100.0%	\$8,000	3.5%
Staffing Summary								
Instruction								
Clerical			0.65		0.70			
Instruction Total			0.65		0.70			
Staffing Total			0.65		0.70			

Extended Day Enrichment Program (formerly “Community Education”)

Mission

The mission of the Extended Day Enrichment Programs (EDEP) is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of ACPS students in an extended-day learning program.

Description

The Extended Day Enrichment Programs is comprised of the following major programs and/or services:

- After School Enrichment Program
- Student Holiday/Spring Break Programs

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

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

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

The majority of EDEP funds are allocated to staffing the programs, providing resources and materials (including educational and recreational supplies, and daily snacks), and professional development.

Accomplishments

- Twenty-five (25) staff members were hired during the summer of 2018, allowing the EDEP to fill vacancies and add positions;
- Waitlists, as a result, have been significantly decreased. In fact, the waitlist has been completely eliminated in seven (7) schools, and, moreover, eliminated at multiple grade levels in the remaining eight (8) programs.
- Staff and students engage daily in amazing *ED-ventures*, some of which include:
 - Creating animatronics using Scratch 4 Arduino as the programming language
 - Constructing a nine-hole miniature golf course, partnering with the PTO for the *Fall Festival*
 - Acquiring *Agriculture in the Classroom* grant, “A Tower of Nutrients,” to buy and stock a garden for students to cultivate and grow their own vegetables
 - Global partnerships to support schools in economically disadvantaged areas

Challenges

The implementation of retention bonuses for EDEP Teachers (\$2,500) and Specialty Teachers (\$5,000) and the implementation of full-time health benefits for qualifying part-time staff members as a strategy to recruit and retain highly qualified candidates has been helpful; however, as the demand for the program increases, securing staff remains the most significant challenge.

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

Budget

Extended Day Enrichment Program (EDEP)	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$1,618,366	\$1,869,252		\$2,005,255		100.0%	\$136,003	7.3%
State Revenue	\$75,462	\$0		\$0		0.0%	\$0	N/A
Use of Fund Balance	\$0	\$149,300		\$0		0.0%	-\$149,300	-100.0%
Revenues Total	\$1,693,828	\$2,018,552		\$2,005,255		100.0%	-\$13,297	-0.7%
Expenditure Summary by Expense								
Salary	\$1,198,127	\$1,119,297	43.44	\$1,157,377	45.36	57.7%	\$38,080	3.4%
Other Wages	\$50,277	\$74,200	0.00	\$84,200	0.00	4.2%	\$10,000	13.5%
Benefits	\$341,681	\$501,745	0.00	\$364,219	0.00	18.2%	-\$137,526	-27.4%
Operations	\$252,456	\$323,310	0.00	\$399,459	0.00	19.9%	\$76,149	23.6%
Expenditures Total	\$1,842,541	\$2,018,552	43.44	\$2,005,255	45.36	100.0%	-\$13,297	-0.7%
Expenditure Summary by State Categorical Summary								
Building Services	\$4,943	\$5,382	0.00	\$5,382	0.00	0.3%	\$0	0.0%
Food Services and Other Non-Instructional Services	\$1,750,098	\$1,925,670	43.44	\$1,912,373	45.36	95.4%	-\$13,297	-0.7%
Transfers	\$87,500	\$87,500	0.00	\$87,500	0.00	4.4%	\$0	0.0%
Expenditures Total	\$1,842,541	\$2,018,552	43.44	\$2,005,255	45.36	100.0%	-\$13,297	-0.7%
Staffing Summary								
Food Services and Other Non-Instructional Services								
After School Head Teacher			12.37		11.99			
After School Special Needs			3.15		2.75			
After School Teacher			17.33		20.68			
After School Teaching Assistant			7.21		6.56			
Other Management			1.00		1.00			
Clerical			2.38		2.38			
Food Services and Other Non-Instructional Services Total			<u>43.44</u>		<u>45.36</u>			
Staffing Total			43.44		45.36			

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Summer Feeding Program

Mission

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

Description

The Department of Child Nutrition provides catering service to the CFA Institute during a 2-3 week period, serving breakfast, lunch, and snack items. The budget is driven by the menu and service requested each year and the number of customers served. This fund provides opportunities for summer employment to staff and generates revenues for use by the department.

Accomplishments

The CFA catering event provides additional revenue for the Child Nutrition Program and additional summer employment for staff.

Challenges

The CFA catering event take some additional planning, with the return of payment for service.

Budget

Summer Feeding Program	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$263,485	\$301,609		\$300,000		100.0%	-\$1,609	-0.5%
Revenues Total	\$263,485	\$301,609		\$300,000		100.0%	-\$1,609	-0.5%
Expenditure Summary by Expense								
Other Wages	\$76,453	\$98,000	0.00	\$98,000	0.00	32.7%	\$0	0.0%
Benefits	\$5,849	\$7,497	0.00	\$7,497	0.00	2.5%	\$0	0.0%
Operations	\$27,798	\$196,112	0.00	\$194,503	0.00	64.8%	-\$1,609	-0.8%
Expenditures Total	\$110,099	\$301,609	0.00	\$300,000	0.00	100.0%	-\$1,609	-0.5%
Expenditure Summary by State Categorical Summary								
Food Services and Other Non-Instructional Services	\$110,099	\$301,609	0.00	\$300,000	0.00	100.0%	-\$1,609	-0.5%
Expenditures Total	\$110,099	\$301,609	0.00	\$300,000	0.00	100.0%	-\$1,609	-0.5%

Federal Entitlement Programs

Carl Perkins

Mission

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

Description

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

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

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

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

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

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

Budget

Carl Perkins	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$152,749	\$155,000		\$155,000		100.0%	\$0	0.0%
Revenues Total	\$152,749	\$155,000		\$155,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$25,840	\$32,042	0.69	\$16,006	0.37	10.3%	-\$16,036	-50.0%
Other Wages	\$1,100	\$1,500	0.00	\$1,900	0.00	1.2%	\$400	26.7%
Benefits	\$2,225	\$2,567	0.00	\$7,584	0.00	4.9%	\$5,017	195.4%
Operations	\$120,503	\$118,891	0.00	\$129,510	0.00	83.6%	\$10,619	8.9%
Expenditures Total	\$149,668	\$155,000	0.69	\$155,000	0.37	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$149,668	\$155,000	0.69	\$155,000	0.37	100.0%	\$0	0.0%
Expenditures Total	\$149,668	\$155,000	0.69	\$155,000	0.37	100.0%	\$0	0.0%
Staffing Summary								
<u>Instruction</u>								
Other Management			0.69		0.37			
Instruction Total			<u>0.69</u>		<u>0.37</u>			
Staffing Total			0.69		0.37			

Families in Crisis

Mission

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

Description

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

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

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

Accomplishments

Families in Crisis serves over 450 Homeless students in the region each year. We have increased the number of ACPS personnel, agency and community members who are aware of, and sensitive to the needs of Homeless children and youth. We have decreased the number of Homeless students who are refused admittance to school immediately. We assure that all homeless students stay in their school of origin, if agreed upon by the parent, guardian, or unaccompanied youth. We share information to guarantee full access to available services and resources through intensive collaboration. We have increased donations to our *Womenade* fund to provide emergency assistance. We have increased the number of Homeless students who are successful in school and pass their SOL tests through an expansion of our tutoring program, and increased the number of students continuing their education after high school graduation. We continue to expand outside funding available to provide more direct service to more students, including a HUD grant to provide emergency motel funds and housing case management.

Challenges

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

Budget

Families in Crisis Grant	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Local Revenue	\$14,435	\$24,000		\$20,000		17.2%	-\$4,000	-16.7%
Federal Revenue	\$52,714	\$63,100		\$85,000		73.3%	\$21,900	34.7%
Transfer	\$11,000	\$11,000		\$11,000		9.5%	\$0	0.0%
Revenues Total	\$78,149	\$98,100		\$116,000		100.0%	\$17,900	18.2%

Expenditure Summary by Expense

Salary	\$22,903	\$14,997	0.20	\$49,157	0.90	42.4%	\$34,160	227.8%
Other Wages	\$25,855	\$59,000	0.00	\$34,750	0.00	30.0%	-\$24,250	-41.1%
Benefits	\$8,217	\$10,106	0.00	\$19,961	0.00	17.2%	\$9,855	97.5%
Operations	\$9,876	\$13,997	0.00	\$12,132	0.00	10.5%	-\$1,865	-13.3%
Expenditures Total	\$66,850	\$98,100	0.20	\$116,000	0.90	100.0%	\$17,900	18.2%

Expenditure Summary by State Categorical Summary

Instruction	\$66,850	\$98,100	0.20	\$116,000	0.90	100.0%	\$17,900	18.2%
Expenditures Total	\$66,850	\$98,100	0.20	\$116,000	0.90	100.0%	\$17,900	18.2%

Staffing Summary

Instruction								
Teacher			0.10		0.80			
Other Management			0.10		0.10			
Instruction Total			0.20		0.90			
Staffing Total			0.20		0.90			

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Pre-School Special Education

Mission

The mission of the Pre-School Special Education program is to provide supplemental support for the existing pre-school programs that serve students eligible for special education services.

Description

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

Accomplishments

The program has continued its efforts to include two locations that provide specially designed programming for preschool aged children with Autism. This has helped to provide more intensive services for students with disabilities, utilizing evidence-based practices within the School Division. Additionally, four Early Childhood Special Education programs have now met the State and Federal definition of an inclusive preschool program by supporting a model that includes six students with disabilities and six typically developing preschool aged children. This shift puts ACPS on target to meet State expectations for inclusive programs for preschool children with disabilities and is expected to improve outcomes.

Challenges

Grant funding has not increased in any significant way over the last several years while the costs to run the programs and the number of children served have risen.

Budget

Pre-School Special Education	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr

Revenue Summary by Source

Federal Revenue	\$64,017	\$64,019		\$64,019		100.0%	\$0	0.0%
Revenues Total	\$64,017	\$64,019		\$64,019		100.0%	\$0	0.0%

Expenditure Summary by Expense

Salary	\$27,165	\$36,584	1.87	\$36,534	2.00	57.1%	-\$50	-0.1%
Benefits	\$36,231	\$25,500	0.00	\$27,485	0.00	42.9%	\$1,985	7.8%
Operations	\$0	\$1,935	0.00	\$0	0.00	0.0%	-\$1,935	-100.0%
Expenditures Total	\$63,396	\$64,019	1.87	\$64,019	2.00	100.0%	\$0	0.0%

Expenditure Summary by State Categorical Summary

Instruction	\$63,396	\$64,019	1.87	\$64,019	2.00	100.0%	\$0	0.0%
Expenditures Total	\$63,396	\$64,019	1.87	\$64,019	2.00	100.0%	\$0	0.0%

Staffing Summary

Instruction								
Teaching Assistant			1.87		2.00			
Instruction Total			1.87		2.00			
Staffing Total			1.87		2.00			

Title I

Mission

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

Qualifying elementary schools in 2018-19 are Greer, Agnor-Hurt, Woodbrook, Red Hill, Cale, and Scottsville.

Description

The Title I fund is responsible for reading and language arts instruction, math instruction, parental involvement, and support for homeless students.

Title I was previously funded through the No Child Left Behind (NCLB) Act. Effective in school year 2017-2018, funding is provided by the Every Student Succeeds Act (ESSA) and requires that specific rules, regulations, and requirements be met.

ESSA legislation requires states to demonstrate progress from year to year in raising the percentage of students who are proficient in reading and math, and in narrowing the achievement gap between advantaged and disadvantaged students. The Title I goal remains helping children to read and to perform in math on grade level, which means more than a year's growth in nine months and for students in grades 3-5 to pass their Standards of Learning (SOL) tests. Title I continues to coordinate with other early childhood preschool programs such as Head Start and Bright Stars.

Accomplishments

Over 500 students in 2017-18 received math and reading intervention services. Innovative family engagement programming developed by our Family Engagement Specialist featured family art workshops, Saturday educational field trips for families, and evening literacy events aligned with program goals. All Title I teachers and leaders participated in the *Engage Every Family* training event in August 2017, presented by the book's author, Stephen Constantino. Copies of the book were provided to all Title I staff, who read it throughout the year, as part of their PLC programming.

Challenges

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

Budget

Title I	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$1,509,934	\$1,425,000		\$2,025,000		100.0%	\$600,000	42.1%
Revenues Total	\$1,509,934	\$1,425,000		\$2,025,000		100.0%	\$600,000	42.1%
Expenditure Summary by Expense								
Salary	\$994,461	\$965,885	16.66	\$1,150,299	19.60	56.8%	\$184,414	19.1%
Other Wages	\$28,111	\$9,367	0.00	\$41,610	0.00	2.1%	\$32,243	344.2%
Benefits	\$361,400	\$360,349	0.00	\$411,843	0.00	20.3%	\$51,494	14.3%
Operations	\$125,962	\$89,399	0.00	\$421,248	0.00	20.8%	\$331,849	371.2%
Expenditures Total	\$1,509,934	\$1,425,000	16.66	\$2,025,000	19.60	100.0%	\$600,000	42.1%
Expenditure Summary by State Categorical Summary								
Instruction	\$1,509,934	\$1,425,000	16.66	\$2,025,000	19.60	100.0%	\$600,000	42.1%
Expenditures Total	\$1,509,934	\$1,425,000	16.66	\$2,025,000	19.60	100.0%	\$600,000	42.1%
Staffing Summary								
Instruction								
Teacher			12.66		16.50			
Teaching Assistant			1.50		1.50			
Other Management			2.00		1.10			
Clerical			0.50		0.50			
Instruction Total			16.66		19.60			
Staffing Total			16.66		19.60			

Title II

Mission

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

Description

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

- Instructional Coaches
- Private School professional development funds
- Course reimbursement for teachers working toward full certification

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

Professional development funds are also available for teachers and administrators of participating private schools.

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

The 4 Instructional Coaches funded under this grant are assigned to a group of schools where student poverty percentages average 46% (ACPS average is 31%), student minority percentages average 45%, and the inexperienced teacher percentage averages 12%. The Coaches serve as instructional resources for mathematics, reading/language arts, science, and social studies curricula, as well as instruction, assessment and parent engagement.

Accomplishments

Our two-year professional development program for new teachers focuses intensely on first-year teachers, with weekly, hour-long coaching sessions, tailored to their needs. Second year teachers continue to receive coaching support as needed, to build their capabilities and continue their growth as team members within ACPS. Administration of Title II private school funds remains a focus for the grant, across a wide variety of professional development programs for seven private schools.

Challenges

Title II was previously funded through the NCLB Act, but as of school year 2017-2018 it is funded through ESSA, which requires that specific rules, regulations, and requirements be met. Federal funding for this program has fluctuated slightly but appears stable in the immediate future.

Budget

Title II	Actual	Adopted	18-19	Adopted	19-20	% of	Adopted v. Adopted	
	17-18	18-19	FTE	19-20	FTE	Total	Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$327,014	\$285,000		\$337,148		100.0%	\$52,148	18.3%
Revenues Total	\$327,014	\$285,000		\$337,148		100.0%	\$52,148	18.3%
Expenditure Summary by Expense								
Salary	\$210,471	\$163,907	3.00	\$228,112	4.00	67.7%	\$64,205	39.2%
Other Wages	\$0	\$3,527	0.00	\$1,000	0.00	0.3%	-\$2,527	-71.6%
Benefits	\$77,819	\$59,775	0.00	\$85,980	0.00	25.5%	\$26,205	43.8%
Operations	\$38,725	\$57,791	0.00	\$22,056	0.00	6.5%	-\$35,735	-61.8%
Expenditures Total	\$327,014	\$285,000	3.00	\$337,148	4.00	100.0%	\$52,148	18.3%
Expenditure Summary by State Categorical Summary								
Instruction	\$327,014	\$285,000	3.00	\$337,148	4.00	100.0%	\$52,148	18.3%
Expenditures Total	\$327,014	\$285,000	3.00	\$337,148	4.00	100.0%	\$52,148	18.3%
Staffing Summary								
Instruction								
Teacher			3.00		4.00			
Instruction Total			3.00		4.00			
Staffing Total			3.00		4.00			

Title III

Mission

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

Description

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

- Parent engagement program
- Data analysis on English-Language (EL) Learner student achievement
- Professional development for teachers
- EL family liaisons
- Tutors for EL students

Title III is funded through ESSA, which requires that specific rules, regulations, and requirements be met. The legislation requires that all English-Language (EL) students become proficient in English and reach high academic standards, including, at a minimum, attaining proficiency in reading/language.

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

Accomplishments

For the seventh year in a row, Title III's 2018 Summer Immersion Excursion Program created a five-week educational camp experience for English learners aged 10 – 16. Thirty Albemarle students experienced a wide variety of field trips and rotational instruction in math, history, and STEM, promoting English language growth across content areas for these new English speakers. Students had swim lessons at Brooks Family YMCA, hands-on science activities at UVA sites, and special excursions to Montpelier, Bellair Farm, and the Frontier Culture Museum.

Title III instructional practices and communications are strengthened throughout the school year by the community-developed ESOL monthly newsletter, which shares information through a variety of tools, including Imagine Learning digital language subscriptions.

Challenges

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

Budget

Title III	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$111,077	\$145,000		\$175,000		100.0%	\$30,000	20.7%
Revenues Total	\$111,077	\$145,000		\$175,000		100.0%	\$30,000	20.7%
Expenditure Summary by Expense								
Salary	\$49,985	\$51,736	1.10	\$49,725	1.10	28.4%	-\$2,011	-3.9%
Other Wages	\$7,958	\$41,050	0.00	\$49,350	0.00	28.2%	\$8,300	20.2%
Benefits	\$19,955	\$23,422	0.00	\$23,816	0.00	13.6%	\$394	1.7%
Operations	\$33,178	\$28,792	0.00	\$52,109	0.00	29.8%	\$23,317	81.0%
Expenditures Total	\$111,077	\$145,000	1.10	\$175,000	1.10	100.0%	\$30,000	20.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$111,077	\$145,000	1.10	\$175,000	1.10	100.0%	\$30,000	20.7%
Expenditures Total	\$111,077	\$145,000	1.10	\$175,000	1.10	100.0%	\$30,000	20.7%
Staffing Summary								
Instruction								
Teacher			0.30		0.30			
Social Worker			0.50		0.50			
Clerical			0.30		0.30			
Instruction Total			1.10		1.10			
Staffing Total			1.10		1.10			

Local, State & Federal Grants

Algebra Readiness Program

Mission

The mission of the Algebra Readiness Fund is to provide mathematics intervention services to middle school students who are at risk of failing the Algebra I end-of-course test.

Description

The Algebra Readiness Fund is responsible for math tutoring in middle schools. Funds are distributed based on the free and reduced lunch status of students per school.

Accomplishments

Teachers have successfully identified students who need additional instruction in before or after school tutoring. Teachers have also identified multiple resources to support students and engage them in problem solving that will help to grow them as mathematicians. Students are being provided small group instruction in areas for growth that will support them on SOL exams.

Challenges

Math remediation is critical to middle school students who are in danger of failing the Standards of Learning (SOL) mathematics assessment tests. Each school has established before-, during-, and after-school programs to support students beyond their allotted time in math class, and the RTI process is used to establish student need. School-Based Intervention Teams (SBIT) analyze student performance data on classroom assessments and SOL's. In addition, transportation complexities require providing various remediation time choices.

Budget

Algebra Readiness	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$57,175	\$50,000		\$59,000		100.0%	\$9,000	18.0%
Revenues Total	\$57,175	\$50,000		\$59,000		100.0%	\$9,000	18.0%
Expenditure Summary by Expense								
Other Wages	\$51,295	\$46,447	0.00	\$54,807	0.00	92.9%	\$8,360	18.0%
Benefits	\$3,924	\$3,553	0.00	\$4,193	0.00	7.1%	\$640	18.0%
Expenditures Total	\$55,219	\$50,000	0.00	\$59,000	0.00	100.0%	\$9,000	18.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$55,219	\$50,000	0.00	\$59,000	0.00	100.0%	\$9,000	18.0%
Expenditures Total	\$55,219	\$50,000	0.00	\$59,000	0.00	100.0%	\$9,000	18.0%

Alternative Education

Mission

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

Description

The Alternative Education Fund is responsible for academic services, occupational services, and counseling. Salary for a Director is required by the grant.

Accomplishments

ISAEF continues to offer students from across all spectrums clear and achievable expectations, through one-on-one teacher access combined with group work in social settings within the classroom. Every student, regardless of past struggles and difficulty of circumstances, is given the chance to succeed. Parents review the program through such comments as ...

- "I've never seen him work so consistently towards an academic goal as he has these last few months".
- "Thank you, thank you for getting my daughter to complete your course".

And from a student ...

- "I would like to say thank you for being the only teacher who never gave up on me and actually pushed me".

Budget

Alternative Education	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
State Revenue	\$41,716	\$23,576		\$24,500		100.0%	\$924	3.9%
Revenues Total	\$41,716	\$23,576		\$24,500		100.0%	\$924	3.9%
Expenditure Summary by Expense								
Salary	\$35,000	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$4,293	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$1,305	\$23,576	0.00	\$24,500	0.00	100.0%	\$924	3.9%
Expenditures Total	\$40,598	\$23,576	0.00	\$24,500	0.00	100.0%	\$924	3.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$40,598	\$23,576	0.00	\$24,500	0.00	100.0%	\$924	3.9%
Expenditures Total	\$40,598	\$23,576	0.00	\$24,500	0.00	100.0%	\$924	3.9%

Blue Ridge Juvenile Detention Center (BRJDC) Program

Mission

The mission of the Blue Ridge Juvenile Detention Center (BRJDC) educational program is to provide the incarcerated youth residents with a safe, clean, healthy, and secure environment through a structured program. This includes assessment of residents needs through the integration of Academic, Mental Health, Medical, Programs and Security practices. In meeting its mission objectives, Blue Ridge Juvenile Detention encourages and fosters interagency collaboration in support of transitioning residents to the community. Blue Ridge Detention offers both regular and special education services in accordance with the Individuals with Disabilities Education Act which mandates that special education and related services be provided to all eligible students, including those who are incarcerated. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides regular and special education services to all eligible students incarcerated at the Blue Ridge Juvenile Detention Center.

Description

The Blue Ridge Juvenile Detention Program is responsible for the provision of regular education services and special education services to all eligible inmates. The allocation is reimbursed by the Virginia Department of Education.

Accomplishments

In 2018, the Blue Ridge Juvenile Detention Center program shifted to Albemarle County Public Schools from Charlottesville City Schools. The transition was a relatively smooth one, enabling the administrative and instructional staff to continue to work with students placed in the program toward their goals of attaining a regular diploma, the Graduate Equivalency Diploma (GED) or Applied Studies Diploma through rigorous instructional programming and therapeutic supports.

Challenges

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

Budget

Blue Ridge Juvenile Detention Center (BRJDC)	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$0	\$894,647		\$894,647		100.0%	\$0	0.0%
Revenues Total	\$0	\$894,647		\$894,647		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$0	\$549,498	8.00	\$505,665	8.00	56.5%	-\$43,833	-8.0%
Other Wages	\$0	\$500	0.00	\$500	0.00	0.1%	\$0	0.0%
Benefits	\$0	\$209,901	0.00	\$193,184	0.00	21.6%	-\$16,717	-8.0%
Operations	\$0	\$134,748	0.00	\$195,298	0.00	21.8%	\$60,550	44.9%
Expenditures Total	\$0	\$894,647	8.00	\$894,647	8.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$0	\$867,172	8.00	\$844,647	8.00	94.4%	-\$22,525	-2.6%
Transfers	\$0	\$27,475	0.00	\$50,000	0.00	5.6%	\$22,525	82.0%
Expenditures Total	\$0	\$894,647	8.00	\$894,647	8.00	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Principal			1.00		1.00			
Teacher			7.00		7.00			
Instruction Total			8.00		8.00			
Staffing Total			8.00		8.00			

Community Public Charter School

Mission

The mission of the Community Public Charter School (CPCS) is to provide an innovative learning environment, using the arts, to help children in grades six through eight balance individual strengths and developmental needs to develop the whole child intellectually, emotionally, physically, and socially. With Choice Theory as our philosophical base, we strive to help students gain more responsibility for their social-emotional lives and in their academics.

Description

CPCS was completely redesigned for School Year 2018-19 to offer Albemarle families a middle years option that aims to foster creativity and intellectual curiosity through art and design, experiential learning, mastery, and interdisciplinary projects. As a "lab school", CPCS designs and pilots evidence-based approaches to student-centered learning for possible scale to the five ACPS comprehensive middle schools. These funds are allocated to supplement funding by the Division for CPCS.

Accomplishments

CPCS partners with the UVA School of Education on its new *Remake Middle School Initiative* and MIT to develop meaningful ways to assess student-centered, project-based learning. This year, CPCS became the first public middle school in Virginia to field a squash team in partnership with the University of Virginia.

Challenges

Space and facility are projected challenges as interest and demand continues to grow.

Budget

Community Public Charter School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$64,182	\$0		\$40,000		76.2%	\$40,000	N/A
State Revenue	\$12,500	\$0		\$12,500		23.8%	\$12,500	N/A
Revenues Total	\$76,682	\$0		\$52,500		100.0%	\$52,500	N/A
Expenditure Summary by Expense								
Salary	\$36,000	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$27,080	\$0	0.00	\$11,612	0.00	22.1%	\$11,612	N/A
Benefits	\$5,114	\$0	0.00	\$888	0.00	1.7%	\$888	N/A
Operations	\$7,650	\$0	0.00	\$40,000	0.00	76.2%	\$40,000	N/A
Expenditures Total	\$75,844	\$0	0.00	\$52,500	0.00	100.0%	\$52,500	N/A
Expenditure Summary by State Categorical Summary								
Instruction	\$75,844	\$0	0.00	\$52,500	0.00	100.0%	\$52,500	N/A
Expenditures Total	\$75,844	\$0	0.00	\$52,500	0.00	100.0%	\$52,500	N/A

Economically Dislocated Workers

Mission

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

Description

The Economically Dislocated Workers fund is responsible for the following major programs and/or services:

- Tutoring for high school students
- Workplace, family literacy and ESOL classes
- Instruction in basic math and reading

ACPS charges tuition fees to provide English for Speakers of Other Languages (ESOL) classes at outside agencies and institutions. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education.

Accomplishments

Through this program, we have collaborated with the ACPS Custodial Department to offer an extremely popular and successful English class for ACPS Custodians who are English Learners. Attendance is excellent, and these custodians are actively engaged in order to improve their skills as employees for Albemarle County. Supervisors are pleased with the improvement shown in English communication skills.

Challenges

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

Budget

Economically Dislocated Workers	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$0	\$55,000		\$55,000		100.0%	\$0	0.0%
Revenues Total	\$0	\$55,000		\$55,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$2,399	\$44,025	0.00	\$44,000	0.00	80.0%	-\$25	-0.1%
Benefits	\$183	\$3,368	0.00	\$3,366	0.00	6.1%	-\$2	-0.1%
Operations	\$4,238	\$7,607	0.00	\$7,634	0.00	13.9%	\$27	0.4%
Expenditures Total	\$6,820	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$6,820	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$6,820	\$55,000	0.00	\$55,000	0.00	100.0%	\$0	0.0%

English Literacy and Civics Education

Mission

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

Description

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

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

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

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

Accomplishments

The IELCE Civics grant provides classes in five different locations, with morning, afternoon, and evening class offerings to accommodate the varied schedules of our Adult English Language Learners. The program serves students at all levels of English language proficiency and supports an Instructional Technology class for upper level students at CATEC. We serve approximately 85 students each year, and through partnerships with the Virginia Workforce Center, we connect job seekers to employment opportunities in the Central Virginia area and to job seeker workshops.

Challenges

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

Budget

English Literacy and Civics Education	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$7,943	\$9,000		\$9,000		9.8%	\$0	0.0%
Federal Revenue	\$78,296	\$85,000		\$66,500		72.3%	-\$18,500	-21.8%
Transfer	\$16,500	\$16,500		\$16,500		17.9%	\$0	0.0%
Revenues Total	\$102,739	\$110,500		\$92,000		100.0%	-\$18,500	-16.7%
Expenditure Summary by Expense								
Other Wages	\$80,921	\$87,300	0.00	\$73,000	0.00	79.3%	-\$14,300	-16.4%
Benefits	\$6,191	\$6,678	0.00	\$5,585	0.00	6.1%	-\$1,093	-16.4%
Operations	\$15,168	\$16,522	0.00	\$13,415	0.00	14.6%	-\$3,107	-18.8%
Expenditures Total	\$102,279	\$110,500	0.00	\$92,000	0.00	100.0%	-\$18,500	-16.7%
Expenditure Summary by State Categorical Summary								
Instruction	\$102,279	\$110,500	0.00	\$92,000	0.00	100.0%	-\$18,500	-16.7%
Expenditures Total	\$102,279	\$110,500	0.00	\$92,000	0.00	100.0%	-\$18,500	-16.7%

Foundation for Excellence

Mission

The mission of the Foundation for Excellence fund is to award teachers of all grade levels and subject areas with funds to support individual projects through an annual grant process.

Description

Teachers of all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education. Individualized plans for grants are submitted by teachers for innovative work in the classroom.

Accomplishments

Four ACPS schools received a total of eight grants for the 2018-19 school year. Teachers at Scottsville Elementary School, Baker-Butler Elementary School, Burley Middle School, and Western Albemarle High School were awarded grants for innovative learning projects. Examples of what grant funds were used for include:

- Bringing together second and fourth graders in the use of LED lights to illustrate their own fairy tales
- Allowing students to hydroponically grow vegetables, adding to a greater understanding of the scientific method and scientific vocabulary by ESOL students
- Showcasing how American Indian tribes incorporate art forms into their lives and how to make weather instruments from everyday objects
- Seventh graders using three-dimensional pens to create their own representations of Leonardo da Vinci's inventions and using the same technique to develop their own ideas from sketchbook to 3D design stage

Budget

Foundation for Excellence	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$8,137	\$12,000		\$12,000		100.0%	\$0	0.0%
Revenues Total	\$8,137	\$12,000		\$12,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$7,423	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$7,423	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$7,423	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$7,423	\$12,000	0.00	\$12,000	0.00	100.0%	\$0	0.0%

McIntire Trust

Mission

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

Description

The McIntire Trust fund is provides medal and cash awards to two students and income for middle and high schools. These resources are defined in state code and are required to be delivered.

Accomplishments

The McIntire Trust Fund provided two outstanding students with checks of \$100 each and a medal signifying their achievement.

Budget

McIntire Trust	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$18,074	\$10,000		\$10,000		100.0%	\$0	0.0%
Revenues Total	\$18,074	\$10,000		\$10,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$5,731	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$5,731	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Food Services and Other Non-Instructional Services	\$5,731	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$5,731	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%

Migrant

Mission

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

Description

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

- Identification of all migrant Students
- Extended instruction in the summer
- In-school tutoring
- After-school Instruction
- Evening ESOL classes in migrant camps

The Migrant Fund offers supplemental in-school tutoring, English Learner (EL) services, counseling, home-school coordination, family engagement, and alternative educational opportunities for eligible Migrant students.

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

Accomplishments

Recent Migrant student graduates are now attending the colleges of Sweet Briar, Randolph Macon, and Piedmont Community College with significant scholarship awards. We provide individual tutoring to 85% of students enrolled in the program, despite covering a large geographic area. In 2017-18, we offered support services in 20 school divisions, with migrant eligible students actively enrolled in ten of those school divisions. Family Engagement for Migrant in-school students is close to 100% in the form of parent/teacher conferences, Migrant Liaison home visits, and school-wide events.

Challenges

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

In addition, it is challenging to provide services within a region covering 22 school divisions to a decreasing number of eligible Migrant students.

Budget

Migrant	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$300	\$600		\$600		0.3%	\$0	0.0%
Federal Revenue	\$84,599	\$155,000		\$225,000		99.7%	\$70,000	45.2%
Revenues Total	\$84,899	\$155,600		\$225,600		100.0%	\$70,000	45.0%
Expenditure Summary by Expense								
Salary	\$53,769	\$44,428	0.70	\$74,347	1.20	33.0%	\$29,919	67.3%
Other Wages	\$3,890	\$62,534	0.00	\$75,000	0.00	33.2%	\$12,466	19.9%
Benefits	\$21,141	\$22,265	0.00	\$34,767	0.00	15.4%	\$12,502	56.2%
Operations	\$6,755	\$26,373	0.00	\$41,486	0.00	18.4%	\$15,113	57.3%
Expenditures Total	\$85,555	\$155,600	0.70	\$225,600	1.20	100.0%	\$70,000	45.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$85,555	\$155,600	0.70	\$225,600	1.20	100.0%	\$70,000	45.0%
Expenditures Total	\$85,555	\$155,600	0.70	\$225,600	1.20	100.0%	\$70,000	45.0%
Staffing Summary								
Instruction								
Teacher			0.40		0.90			
Other Management			0.20		0.20			
Clerical			0.10		0.10			
Instruction Total			0.70		1.20			
Staffing Total			0.70		1.20			

Migrant Consortium Incentive Grant

Mission

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

Description

The Migrant Consortium Incentive Grant provides literacy skills needs assessments, supplemental tutoring, and pilots for new lessons specifically designed for developing readers. It is a collaborative effort among sixteen state Migrant Education Programs to provide high quality research-based instruction with low administrative costs.

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

Accomplishments

Participation in the MiraCORE program has provided an extra \$11,000 in order to provide individualized targeted instruction during the summer for our Migrant students. Piloting this program saves administrative costs nationally, with this consortium approach to an online tutoring program available to all educators.

Challenges

The Migrant Consortium Incentive Grant is funded under the United States Department of Education (USED) Migrant Literacy Comprehensive Online Reading Education (MiraCORE) Consortium Incentive Grant (CIG) which requires State Educational Agencies (SEAs) to make consortium arrangements with other states to apply for the funds.

Budget

Migrant Consortium Incentive Grant	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Federal Revenue	\$11,204	\$20,500		\$19,500		100.0%	-\$1,000	-4.9%
Revenues Total	\$11,204	\$20,500		\$19,500		100.0%	-\$1,000	-4.9%
Expenditure Summary by Expense								
Other Wages	\$10,334	\$17,650	0.00	\$16,721	0.00	85.7%	-\$929	-5.3%
Benefits	\$791	\$1,350	0.00	\$1,279	0.00	6.6%	-\$71	-5.3%
Operations	\$79	\$1,500	0.00	\$1,500	0.00	7.7%	\$0	0.0%
Expenditures Total	\$11,204	\$20,500	0.00	\$19,500	0.00	100.0%	-\$1,000	-4.9%
Expenditure Summary by State Categorical Summary								
Instruction	\$11,204	\$20,500	0.00	\$19,500	0.00	100.0%	-\$1,000	-4.9%
Expenditures Total	\$11,204	\$20,500	0.00	\$19,500	0.00	100.0%	-\$1,000	-4.9%

Special Education Jail Program

Mission

The mission of the Special Education Jail Program is to provide special education and related services to all eligible students incarcerated at the Charlottesville-Albemarle Regional Jail aged 18 to 21, per the Individuals with Disabilities Education Act (IDEA).

Description

The program is responsible for the provision of special education services to all eligible inmates, executing all applicable special education procedures within the context of the regional jail, and maintaining an accurate count of eligible students offered services and those participating in services. The Virginia Department of Education reimburses the School Division for the costs associated with these services.

Accomplishments

The Special Education Jail Program has provided services that are individualized to empower students to attain their academic goals including earning their regular diploma, credits toward a regular diploma, obtaining a Graduate Equivalency Diploma, or working on individual goals toward an Applied Studies Diploma. Many of these services are provided through the cooperation and collaboration of staff in the existing service delivery model available in the Charlottesville Albemarle Regional Jail.

Challenges

It is critical that the State maintain its commitment to funding this program. If this grant were not available, the locality would be responsible for these services.

Budget

Special Education Jail Program	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$92,033	\$145,419		\$145,419		100.0%	\$0	0.0%
Revenues Total	\$92,033	\$145,419		\$145,419		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$66,630	\$102,110	1.50	\$70,115	1.00	48.2%	-\$31,995	-31.3%
Other Wages	\$0	\$9	0.00	\$0	0.00	0.0%	-\$9	-100.0%
Benefits	\$25,311	\$39,249	0.00	\$27,044	0.00	18.6%	-\$12,205	-31.1%
Operations	\$92	\$4,051	0.00	\$48,260	0.00	33.2%	\$44,209	1091.3%
Expenditures Total	\$92,033	\$145,419	1.50	\$145,419	1.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$92,033	\$145,419	1.50	\$145,419	1.00	100.0%	\$0	0.0%
Expenditures Total	\$92,033	\$145,419	1.50	\$145,419	1.00	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			1.50		1.00			
Instruction Total			1.50		1.00			
Staffing Total			1.50		1.00			

Special Revenue Funds: G-41

Summer School

Mission

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

Description

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

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

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

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

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

Budget

Summer School	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$85,362	\$75,000		\$165,000		36.2%	\$90,000	120.0%
State Revenue	\$174,879	\$166,567		\$166,567		36.5%	\$0	0.0%
Transfer	\$124,621	\$121,621		\$124,621		27.3%	\$3,000	2.5%
Revenues Total	\$384,862	\$363,188		\$456,188		100.0%	\$93,000	25.6%
Expenditure Summary by Expense								
Salary	\$94,001	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$268,780	\$298,904	0.00	\$363,667	0.00	79.7%	\$64,763	21.7%
Benefits	\$27,753	\$22,867	0.00	\$27,820	0.00	6.1%	\$4,953	21.7%
Operations	\$24,966	\$41,417	0.00	\$64,701	0.00	14.2%	\$23,284	56.2%
Expenditures Total	\$415,499	\$363,188	0.00	\$456,188	0.00	100.0%	\$93,000	25.6%
Expenditure Summary by State Categorical Summary								
Instruction	\$415,499	\$363,188	0.00	\$456,188	0.00	100.0%	\$93,000	25.6%
Expenditures Total	\$415,499	\$363,188	0.00	\$456,188	0.00	100.0%	\$93,000	25.6%

Teacher Mentoring Program

Mission

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

Description

The Teacher Mentoring Program is responsible for mentor support and professional development for novice teachers in their first or second year of teaching in ACPS. The Teacher Mentoring Program supports the New Teacher Academy held each August and 3-5 Novice Teacher Forums throughout the year. Funds may cover lunch, stipends, substitutes and professional development resources.

Accomplishments

Our Novice Teacher Forums include intentional team-building activities that successfully foster linkages among the teachers themselves, as well as with the instructional coaches. Currently, the 40 novice teachers meet weekly with their coaches for a minimum of an hour, while teachers in their second year are able to work with coaches, on an as needed basis.

Budget

Teacher Mentoring Program	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
State Revenue	\$6,618	\$10,000		\$10,000		100.0%	\$0	0.0%
Revenues Total	\$6,618	\$10,000		\$10,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$3,755	\$3,500	0.00	\$3,750	0.00	37.5%	\$250	7.1%
Benefits	\$287	\$268	0.00	\$287	0.00	2.9%	\$19	7.1%
Operations	\$2,576	\$6,232	0.00	\$5,963	0.00	59.6%	-\$269	-4.3%
Expenditures Total	\$6,618	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$6,618	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$6,618	\$10,000	0.00	\$10,000	0.00	100.0%	\$0	0.0%

Miscellaneous Grants

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

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

Budget

Miscellaneous Grants	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$130,851	\$170,000		\$20,000		11.8%	-\$150,000	-88.2%
State Revenue	\$12,500	\$0		\$150,000		88.2%	\$150,000	N/A
Revenues Total	\$143,351	\$170,000		\$170,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Other Wages	\$6,655	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$509	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$93,804	\$170,000	0.00	\$170,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$100,968	\$170,000	0.00	\$170,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$100,968	\$170,000	0.00	\$170,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$100,968	\$170,000	0.00	\$170,000	0.00	100.0%	\$0	0.0%

Jointly Operated Programs

Community Based Instruction Program (CBIP)

Mission

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

Description

The CBIP Program is responsible for the special education services for students with autism and/or students with multiple disabilities that require a significant level of support. The primary driver to this budget is the cost of the staffing associated with the program. As salaries and benefits increase, the cost of this program also grows.

Accomplishments

Involvement in PREP has enabled ACPS programs that support students with Autism to utilize increased resources to build teacher and Autism Assistant capacity. This enables teams of specially trained staff to support student needs, which has increased opportunities for students with Autism to remain in their neighborhood school, as well as increase their time in the regular education environment. The result has been higher parent satisfaction with programming as reported by the Special Education Advisory Committee, as well as a decrease in needs of services provided by private day school, reducing the growth rate of the Children's Services Act budget.

Challenges

The process for funding the Community Based Instruction Program (CBIP) requires that ACPS pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. ACPS provides the services to the students and then requests reimbursement for the program costs. ACPS loses the Average Daily Membership (ADM) state reimbursement for the 38 students served in this program, but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index that currently exceeds the ADM rate. This is a cost-effective approach to providing Federal and State mandated services to students with Autism and multiple disabilities.

Budget

Community Based Instruction Program (CPIB)	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$1,001,257	\$2,093,036		\$2,093,036		100.0%	\$0	0.0%
Revenues Total	\$1,001,257	\$2,093,036		\$2,093,036		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$644,717	\$1,375,571	34.93	\$1,394,465	35.50	66.6%	\$18,894	1.4%
Other Wages	\$0	\$6,333	0.00	\$6,321	0.00	0.3%	-\$12	-0.2%
Benefits	\$326,540	\$635,397	0.00	\$639,284	0.00	30.5%	\$3,887	0.6%
Operations	\$0	\$75,735	0.00	\$52,966	0.00	2.5%	-\$22,769	-30.1%
Expenditures Total	\$971,257	\$2,093,036	34.93	\$2,093,036	35.50	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$971,257	\$2,093,036	34.93	\$2,093,036	35.50	100.0%	\$0	0.0%
Expenditures Total	\$971,257	\$2,093,036	34.93	\$2,093,036	35.50	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			13.10		13.00			
Teaching Assistant			18.33		19.00			
Other Management			3.50		3.50			
Instruction Total			34.93		35.50			
Staffing Total			34.93		35.50			

Emotional Disabilities (ED) Program

Mission

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

Description

The Emotional Disabilities Program is responsible for the provision of special education services for students with emotional disabilities served in the public schools

Accomplishments

Involvement in PREP has enabled ACPS programs that support students with Emotional Disabilities to utilize increased resources to build teacher and behavior assistant capacity. This enables teams of specially trained staff to support student needs in order to increase opportunities for students with emotional disabilities to remain in their neighborhood school, as well as increase their time in the regular education environment. The result has been higher parent satisfaction with programming as reported by the Special Education Advisory Committee as well as a decrease in needs of services provided by private day schools, reducing the growth rate of the Children's Services Act budget.

Challenges

The process for funding the ED Program requires that ACPS pay tuition to PREP for each identified student who is served. ACPS provides the services to the students and then requests reimbursement for the program costs. ACPS loses the Average Daily Membership (ADM) state reimbursement for the 32 students served in this program, but receives a reimbursement for program costs and a tuition reimbursement from the State based on the current composite index, which currently exceeds the ADM rate. This is a cost-effective approach to providing Federal and State mandated services to students with emotional disabilities.

Budget

Emotional Disabilities (E D) Program	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$654,243	\$1,379,293		\$1,379,293		100.0%	\$0	0.0%
Revenues Total	\$654,243	\$1,379,293		\$1,379,293		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Salary	\$404,929	\$921,807	21.13	\$950,215	22.30	68.9%	\$28,408	3.1%
Other Wages	\$0	\$9,830	0.00	\$2,270	0.00	0.2%	-\$7,560	-76.9%
Benefits	\$177,958	\$394,821	0.00	\$426,667	0.00	30.9%	\$31,846	8.1%
Operations	\$0	\$52,835	0.00	\$141	0.00	0.0%	-\$52,694	-99.7%
Expenditures Total	\$582,887	\$1,379,293	21.13	\$1,379,293	22.30	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$582,887	\$1,379,293	21.13	\$1,379,293	22.30	100.0%	\$0	0.0%
Expenditures Total	\$582,887	\$1,379,293	21.13	\$1,379,293	22.30	100.0%	\$0	0.0%
Staffing Summary								
Instruction								
Teacher			11.00		11.00			
Teaching Assistant			7.33		8.50			
Psychologist			2.80		2.80			
Instruction Total			21.13		22.30			
Staffing Total			21.13		22.30			

Internal Service Funds

Computer Equipment Replacement

Mission

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

Description

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

- Computer replacements for teachers and staff
- Specialty computers and labs
- Audio/visual systems
- Classroom technologies
- Hardware repair and maintenance on school based systems

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

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

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

Budget

Computer Equipment Replacement	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Local Revenue	\$352,251	\$0		\$0		0.0%	\$0	N/A
Transfer	\$1,000,000	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%
Revenues Total	\$1,352,251	\$1,000,000		\$1,000,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$1,369,884	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$1,369,884	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$139,920	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Admin, Attend & Health	\$58,413	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Technology	\$1,171,552	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$1,369,884	\$1,000,000	0.00	\$1,000,000	0.00	100.0%	\$0	0.0%

Textbook Replacement

Mission

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

Description

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

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

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

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

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

Budget

Textbook Replacement	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Revenue Summary by Source								
Transfer	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
Revenues Total	\$500,000	\$500,000		\$500,000		100.0%	\$0	0.0%
Expenditure Summary by Expense								
Operations	\$473,137	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$473,137	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditure Summary by State Categorical Summary								
Instruction	\$473,137	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%
Expenditures Total	\$473,137	\$500,000	0.00	\$500,000	0.00	100.0%	\$0	0.0%

Vehicle Maintenance

Mission

The mission of the Vehicle Maintenance fund is to reflect the cost of repairing vehicles not operated by the School Division and provide the Division with some revenue stream associated with these repairs.

Description

The Vehicle Maintenance fund is responsible for government vehicle repair and fuel purchasing. The fund is used as a means to capture costs that are not associated with the operation of our bus operations and facilities fleets. Local fire, rescue, police, and other qualifying organizations utilize these resources.

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

Budget

Vehicle Maintenance	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
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Revenue Summary by Source

Local Revenue	\$1,002,398	\$1,109,702		\$1,179,778		100.0%	\$70,076	6.3%
Revenues Total	\$1,002,398	\$1,109,702		\$1,179,778		100.0%	\$70,076	6.3%

Expenditure Summary by Expense

Salary	\$73,519	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$928,879	\$1,109,702	0.00	\$1,179,778	0.00	100.0%	\$70,076	6.3%
Expenditures Total	\$1,002,398	\$1,109,702	0.00	\$1,179,778	0.00	100.0%	\$70,076	6.3%

Expenditure Summary by State Categorical Summary

Transportation	\$1,002,398	\$1,109,702	0.00	\$1,179,778	0.00	100.0%	\$70,076	6.3%
Expenditures Total	\$1,002,398	\$1,109,702	0.00	\$1,179,778	0.00	100.0%	\$70,076	6.3%

Contents

Enrollment Projections.....	2
Annual Enrollment Change.....	4
Staffing Standards	5
Staffing Allocations	14
School-Based Staffing / Instruction	14
School-Based Staffing / Admin Attend & Health, Building Services, Technology.....	16
School-Based Staffing / Special Education Detail	17
Pay Schedules	18
Classified Salary Scale	18
Teacher Salary Scale.....	20
Supplemental Pay Schedule	22
Stipend Pay Schedule.....	24
Schools Operating Budget Allocation.....	26
Schools Per-Pupil Allocation	27
Composite Index Calculation	28
Budget Survey Results	30
Superintendent's 100 Day Report.....	33
Thank You	33
Background.....	33
Stakeholder Perspective	33
Framing: Horizon 2020 Strategic Objectives	34
Objective 1: We will engage every student.	35
Objective 2: We will implement balanced assessments.	36
Objective 3: We will improve opportunity and achievement.	37
Objective 4: We will create and expand partnerships.....	39
Objective 5: We will optimize resources.....	39
Action.....	40
Glossary	43

Enrollment Projections

	Enrollment Projections												Actual vs. Budget		Budget to					
													2018/19 Actual Enroll.	Variance	2018/19 Proj. Enroll.	Total Growth				
	K	1	2	3	4	5	6	7	8	9	10	11	12	Post High						
AGNOR HURT BAKER BUTLER BROADUS WOOD BROWNSVILLE CALE CROZET GREER HOLLYMEAD MERIWETHER LEWIS RED HILL SCOTTSMILLE STONE ROBINSON STONY POINT V. L. MURRAY WOODBROOK Elementary Total BURLEY HENLEY JOUETT SUTHERLAND WALTON CHARTER SCHOOL Middle Total ALBEMARLE MONTICELLO WESTERN ALBEMARLE MURRAY HS High Total Projected Total Actual 2018 Variance	69	67	68	78	80	68								430	446	(16)	470	(40)		
	98	108	115	97	89	129								636	628	8	641	(5)		
	38	44	48	39	42	43								254	260	(6)	253	1		
	111	160	145	139	130	148								833	809	24	772	61		
	103	103	106	109	95	114								630	637	(7)	608	22		
	54	66	42	59	70	61								352	362	(10)	355	(3)		
	93	81	95	93	75	94								531	538	(7)	650	(119)		
	62	65	69	73	70	76								415	429	(14)	449	(34)		
	63	68	58	65	82	70								406	404	2	417	(11)		
	31	26	27	27	33	33								177	178	(1)	193	(16)		
	38	39	38	32	38	37								222	230	(8)	249	(27)		
	64	66	68	75	57	80								410	400	10	408	2		
	36	35	34	38	37	40								220	229	(9)	238	(18)		
	36	39	43	47	47	38								250	259	(9)	260	(10)		
	93	81	93	66	83	91								507	489	18	331	176		
	Elementary Total												6,298	(25)	6,294	(21)				
	BURLEY						201	210	164						575	579	(4)	595	(20)	
	HENLEY						322	333	272						927	897	30	880	47	
	JOUETT						232	221	211						664	603	61	579	85	
	SUTHERLAND						201	199	202						602	585	17	602	-	
WALTON						106	109	118						333	355	(22)	352	(19)		
CHARTER SCHOOL						16	16	18						50	46	4	50	-		
Middle Total												1,078	1,088	985	3,151	3,065	86	3,058	93	
ALBEMARLE									459	443	477	461	23	1,863	1,901	(38)	1,954	(91)		
MONTICELLO									338	275	257	289	-	1,159	1,131	28	1,118	41		
WESTERN ALBEMARLE									318	294	287	288	-	1,187	1,153	34	1,166	21		
MURRAY HS									25	25	25	25	-	100	88	12	110	(10)		
High Total												1,140	1,037	1,046	1,063	23	4,273	36	4,348	(39)
Projected Total	989	1,048	1,049	1,037	1,028	1,122	1,078	1,088	985	1,140	1,037	1,046	1,063	23	13,733	13,636	97	13,700	33	
Actual 2018	1,025	1,027	1,044	1,001	1,146	1,055	1,081	964	1,020	1,064	1,085	1,061	1,040	23	13,636					
Variance	(36)	21	5	36	(118)	67	(3)	124	(35)	76	(48)	(15)	23	-	97					

	Actual Enrollments							One to Five Year Projections							Six to Ten Year Projections						
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	10 year Incr.					
AGNOR HURT BAKER BUTLER BROADUS WOOD BROWNSVILLE CALE CROZET GREER HOLLYMEAD MERIWETHER LEWIS RED HILL	482	501	488	480	446	430	426	419	408	408	412	413	414	408	410	-8.1%					
	618	589	583	627	628	636	614	643	657	649	644	650	659	651	650	3.5%					
	309	274	247	267	260	254	254	261	269	265	264	266	269	266	265	1.9%					
	702	707	727	757	809	833	841	880	902	908	883	900	910	898	898	11.0%					
	643	661	626	617	637	630	612	628	622	631	637	638	636	626	626	-1.7%					
	330	335	357	352	362	352	350	350	352	371	361	364	366	363	365	0.8%					
	549	551	622	627	538	531	515	530	516	507	512	511	514	508	510	-5.2%					
	479	449	453	456	429	415	412	421	419	421	424	425	428	422	423	-1.4%					
	426	434	448	431	404	406	402	394	396	409	412	409	409	410	405	0.7%					
	153	146	132	186	178	177	166	162	157	158	161	161	163	164	161	162	-9.0%				
SCOTTSMILLE STONE ROBINSON STONY POINT V. L. MURRAY WOODBROOK YANCEY Elementary Total Elementary Annual Increase	172	178	181	243	230	222	223	225	231	233	234	237	239	236	236	2.6%					
	410	382	390	416	400	410	401	422	413	415	413	417	420	412	414	3.5%					
	232	247	235	245	229	220	216	219	219	223	225	226	228	226	226	-1.3%					
	251	249	240	258	259	250	254	256	252	250	252	256	258	257	258	-0.4%					
	305	327	313	328	489	507	500	514	530	523	531	534	537	528	530	8.4%					
	118	118	118	-	-	-	-	-	-	-	-	-	-	-	-	-					
	6,179	6,148	6,160	6,290	6,298	6,273	6,186	6,324	6,343	6,371	6,362	6,409	6,452	6,367	6,380	1.3%					
	130	(31)	12	130	8	(25)	(87)	138	19	28	(9)	47	43	(85)	13	82					
	BURLEY HENLEY JOUETT SUTHERLAND WALTON CHARTER SCHOOL Middle Total Middle Annual Increase	557	551	586	559	579	575	625	600	598	565	554	534	531	549	551	-4.8%				
		824	819	855	861	897	927	991	990	989	979	1,027	1,022	1,030	1,002	1,013	12.9%				
590		597	567	553	603	664	721	722	714	700	703	703	680	707	709	17.6%					
582		602	569	598	585	602	619	598	586	576	606	612	599	612	622	6.3%					
354		331	334	346	355	333	334	329	342	326	322	308	308	321	322	-9.3%					
48		48	50	38	46	50	50	50	50	50	50	50	50	50	50	8.7%					
2,954		2,948	2,961	2,955	3,065	3,151	3,340	3,289	3,279	3,196	3,262	3,229	3,198	3,241	3,267	6.6%					
(3)		(6)	13	(6)	110	86	189	(51)	(10)	(83)	66	(33)	(31)	43	26	202					
ALBEMARLE MONTICELLO WESTERN ALBEMARLE MURRAY HS High Total High Annual Increase		1,953	1,953	1,960	1,973	1,901	1,863	1,860	1,876	1,954	2,089	2,085	2,079	2,103	2,043	2,071	8.9%				
		1,092	1,141	1,139	1,125	1,131	1,159	1,128	1,161	1,175	1,167	1,163	1,157	1,140	1,089	1,087	-3.9%				
	1,042	1,073	1,080	1,135	1,153	1,187	1,163	1,209	1,250	1,275	1,337	1,323	1,315	1,358	1,347	16.8%					
	107	109	110	99	88	100	100	100	100	100	100	100	100	100	100	13.6%					
	4,194	4,276	4,289	4,332	4,273	4,309	4,251	4,346	4,479	4,631	4,685	4,659	4,658	4,590	4,605	7.8%					
	126	83	13	43	(59)	36	(58)	95	133	152	54	(26)	(1)	(68)	15	332					
	Annual Increase Total	253	46	38	166	59	97	44	182	142	97	111	(12)	11	(110)	54	616				
		13,327	13,372	13,411	13,577	13,636	13,733	13,777	13,959	14,101	14,198	14,309	14,297	14,308	14,198	14,252	4.5%				

Average Daily Membership (ADM)

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 19/20	13,733	85	13,613	-35	-0.25%
FY 18/19	13,636	85	13,517	-34	-0.25%
FY 17/18	13,578	85	13,510	-17	-0.13%
FY 16/17	13,407	85	13,339	-17	-0.13%
FY 15/16	13,372	85	13,269	-18	-0.13%
FY 14/15	13,328	93	13,205	-30	-0.23%
FY 13/14	13,075	105	13,001	31	0.24%
FY 12/13	12,985	114	12,894	23	0.18%
FY 11/12	12,800	88	12,710	-2	-0.02%
FY 10/11	12,914	78	12,794	-42	-0.33%
FY 09/10	12,742	78	12,624	-40	-0.31%
FY 08/09	12,531	78	12,458	-5	-0.04%
FY 07/08	12,491	71	12,350	-70	-0.56%
FY 06/07	12,446	88	12,324	-34	-0.27%
FY 05/06	12,438	88	12,300	-50	-0.40%
FY 04/05	12,356	86	12,226	-44	-0.35%
FY 03/04	12,251	84	12,128	-39	-0.32%
FY 02/03	12,242	86	12,177	-53	-0.43%
FY 01/02	12,108	86	11,995	-27	-0.22%
FY 00/01	12,237	85	12,062	-90	-0.74%
FY 99/00	12,187	86	12,061	-40	-0.33%
FY 98/99	11,981	86	11,883	-12	-0.10%
FY 97/98	11,644	86	11,511	-47	-0.40%
FY 96/97	11,344	131	11,220	7	0.06%
FY 95/96	11,126	129	10,970	-27	-0.24%
FY 94/95	10,889	85	10,724	-80	-0.73%
FY 93/94	10,581	90	10,469	-22	-0.21%
FY 92/93	10,436	89	10,199	-148	-1.42%
FY 91/92	10,188	94	10,034	-60	-0.59%
FY 90/91	10,144	107	9,915	-122	-1.20%

All estimates are highlighted

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

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

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

Staffing Standards

Purpose

The purpose of the staffing standards is to foster equity across schools. However, if an individual school wishes to deviate from a particular standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the Division's Strategic Plan.

Development

The School Division staffing standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the Division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to periodically update the Standards.

Format

The standards are organized by school program categories seen throughout the budget document. These categories are guided by state reporting standards. They include standards for staff that are assigned to school locations and are not comprehensive of all staff. The staffing categories are:

- Regular Education
 - Principal
 - Assistant Principal
 - Clerical
 - Testing Specialist
 - Career Awareness
 - K-1 Teaching Assistant
- School Counseling
- Elementary Art, Music & PE
- Library Media
- Athletics
- Gifted
- Preschool
- Intervention Prevention
- Health
- Technology
- Building Services

Within each category, standards are presented by elementary school, comprehensive middle school, and comprehensive high school.

Review

Staffing standards are under review will be updated for the FY 2021 budget process.

ACPS Staffing Standard Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Regular Education

Elementary Schools

Principal	1.00	per school
Assistant Principal	1.00	per school >350 students and 20% or more economically disadvantaged
	1.00	per school >400 students
	2.00	per school >800 students
Clerical (12-mo OA IV)	1.00	per school
Clerical (10-mo OA III)	0.50	per school to 199 students (1.50 clerical total)
	1.00	per school >200 students (2.00 clerical total)
	1.50	per school >500 students (2.50 clerical total)
	2.00	per school >600 students (3.00 clerical total)
Teaching Assistant K-1	0.18	20.00 students 4/7.5 hrs per day 0.33 TA conversion

0.50	per school
1.00	per school >300 students
0.50	per school >600 students
1.00	per school >900 students
0.50	per school
1.00	per school >300 students

Comprehensive Middle Schools

Principal	1.00	per school
Assistant Principal	1.00	per school >350 students and 20% of more economically disadvantaged
	1.00	per school >400 students
	2.00	per school >800 students
Clerical (12-mo OA IV)	1.00	per school
Clerical (12-mo Bookkeeper)	1.00	per school
Clerical (10-mo OA III)	0.50	per school >600 students (2.50 clerical total)
Testing Specialist	0.50	per school

1.00	per school
1.00	per school for each 600 students
1.00	per school
1.00	additional for each 600 students beyond 200 students

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Regular Education

Comprehensive High Schools

Principal	1.00	per school
Assistant Principal (12-mo)	2.00	per school
Assistant Principal (10-mo)	1.00	per school >1000 students (2.00 12-mo, 1.00 10-mo AP total)
Assistant Principal (12-mo)	1.00	per school >1450 students (3.00 12-mo AP total)
Assistant Principal (10-mo)	1.00	per school >1700 students (3.00 12-mo, 1.00 10-mo AP total)
Clerical (12-mo Bookkeeper)	1.00	per school
Clerical (12-mo Student Database Specialist)	1.00	per school
Clerical (11-mo OA III)	1.00	per school
Clerical (12-mo OA V)	1.00	per school
Clerical (12-mo OA IV)	1.00	per school
Clerical (12-mo OA III)	1.00	per school
Clerical (10-mo OA III)	1.00	per school >1000 students (7.00 total clerical)
Clerical (12-mo OA III)	2.00	per school >1450 students (8.00 clerical total)
Clerical (10-mo OA III)	3.00	per school >1900 students (9.00 clerical total)
Testing Specialist	0.50	per school >1000 students
	0.75	per school >1500 students
	1.00	per school >2000 students
Career Awareness	1.00	per school

1.00	per school
1.00	per school for each 600 students
1.00	per school
1.00	additional for each 600 students beyond 200

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

School Counseling

Elementary Schools

School Counselor	1.00	per school (minimum)
	1.50	per school >575 students
	2.00	per school >625 students <i>Substituting Reading for School Counselor is not an option</i>

1.00	one hour per day per 100 students
	per school >500 students
	one hour per day additional time per 100 students or major fraction thereof <i>State allows Reading to be substituted for School Counselor</i>

Comprehensive Middle Schools

School Counselor (11-mo)	2.00	per school
School Counselor (10-mo)	1.00	additional per 260 students after 520
Counseling Clerical (11-mo OA III)	1.00	per school

1.00	one period per 80 students
	per school >400 students
	one additional period per 80 students or major fraction thereof
1.00	11-mo also required

Comprehensive High Schools

School Counselor (12-mo)	1.00	per school
School Counselor (10-mo)	1.00	additional per 225 students after 287
Counseling Director (12-mo)	1.00	per school
Counseling Clerical (12-mo OA III)	1.00	per school

1.00	one period per 70 students
	per school >350 students
	one additional period per 70 students or major fraction thereof
1.00	12-mo also required

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Elementary Art, Music, and Physical Education

Elementary Schools

Teacher	1.80	per school
	2.30	per school >240 students
	2.70	per school >300 students
	3.10	per school >360 students
	4.00	per school >420 students
	4.40	per school >480 students
	5.70	per school >540 students
	6.10	per school >600 students
	6.66	per school >660 students

5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>
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PK-5 Enrollment	PE	Art	Music	Total
180 - 239	1.00	0.40	0.40	1.80
240 - 299	1.30	0.50	0.50	2.30
300 - 359	1.50	0.60	0.60	2.70
360 - 419	1.70	0.70	0.70	3.10
420 - 479	2.00	1.00	1.00	4.00
480 - 539	2.40	1.00	1.00	4.40
540 - 599	2.70	1.50	1.50	5.70
600 - 659	3.10	1.50	1.50	6.10
660 - 719	3.66	1.50	1.50	6.66

PE:	120 min/week
Art:	45 min/week
Music:	30 min/week for PK-1
	60 min/week for 2-5
<i>Taught by teacher endorsed in content</i>	

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Library Media

Elementary Schools

Media Specialist / Teacher	0.80 1.00	per school per school >285 students
Media Clerical / Teaching Assistant (10-mo OA II)	0.50	per school >600 students

1.00 1.00	part-time per school per school >300 students

Comprehensive Middle Schools

Media Specialist / Teacher	1.00 1.33	per school per school >750 students
Media Clerical / Teaching Assistant	0.50 1.00	per school >600 students per school >750 students

0.50 1.00 2.00	per school per school >300 students per school >1000 students
1.00	per school >750 students

Comprehensive High Schools

Media Specialist / Teacher	2.00	per school
Media Clerical / Teaching Assistant (10-mo OA II)	1.00	per school >750 students

0.50 1.00 2.00	per school per school >300 students per school >1000 students
1.00	per school >750 students

ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Athletics

Comprehensive High Schools

Athletic Director	1.00	per school
Athletic Clerical (12-mo OA V)	1.00	per school

Gifted

Elementary Schools

Teacher	0.50	per school
	0.60	per school >200 students
	0.70	per school >250 students
	1.00	per school >300 students

Comprehensive Middle Schools

Teacher	1.00	per school
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Comprehensive High Schools

Teacher	1.00	per school
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Pre-School

Elementary Schools

Teacher	1.00	per classroom / maximum of 8 children with disabilities
Teaching Assistant	2.00	per classroom / IEP requirements

Intervention/Prevention

Comprehensive Middle Schools

Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average
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certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services
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ACPS Staffing Ratio	
FTE	Criteria

State Staffing Requirement	
FTE	Criteria

Health

Nurse	1.00	per school
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	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended
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Technology

Learning Technology Integrator (LTI) Teacher	1.00	1000 students (approx.)
Technical Support Specialist (TSS)	1.00	1000 students (approx.)

2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher
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Building Services

Elementary Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 25,000 square feet thereafter (approx.)

Comprehensive Middle Schools

Lead Custodian	1.00	per school
Custodian	1.00	per 25,000 square feet thereafter (approx.)

Comprehensive High Schools

Building Manager	1.00	per school
Custodial Supervisor	1.00	per school
Custodian	1.00	per 25,000 square feet thereafter (approx.)

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Staffing Allocations

School-Based Staffing / Instruction

School Budget																		
Category:								Teacher/Teaching Assistant										
	Projected Enrollment	Adjusted Enrollment ⁽¹⁾	% Economically Disadvantaged ⁽²⁾	# Economically Disadvantaged	Base Teachers ⁽³⁾	Differentiated Teachers ⁽⁴⁾	Base and Diff Subtotal	K-1 Teacher Aides	Testing Specialists	Career Awareness	STEP	Freshman Seminar	Art, Music, P.E. ⁽⁵⁾	Gifted	Adjustments ⁽⁶⁾	School Counselors ⁽⁵⁾	Media Specialists ⁽⁵⁾	Subtotal
Elementary																		
Agnor-Hurt	430	425	52.6%	224	19.94	6.57	26.51	1.25					4.00	1.00		1.00	1.00	34.76
Baker-Butler	636	630	25.1%	158	29.56	4.86	34.42	1.89					6.10	1.00		2.00	1.00	46.41
Broadus Wood	254	254	18.4%	47	11.92	1.63	13.55	0.75					2.30	0.70		1.00	0.80	19.10
Brownsville	833	827	10.7%	88	38.83	2.61	41.44	2.49					7.70	1.00		2.00	1.00	55.63
Cale	630	622	44.6%	277	29.23	8.22	37.45	1.89					6.66	1.00		2.00	1.00	50.00
Crozet	352	348	26.8%	93	16.28	3.08	19.36	1.10					3.10	1.00		1.00	1.00	26.56
Greer	531	523	65.0%	340	24.62	9.79	34.41	1.60					5.70	1.00		1.50	1.00	45.21
Hollymead	415	411	11.4%	47	19.26	1.40	20.66	1.17					4.00	1.00		1.00	1.00	28.83
Meriwether Lewis	406	404	9.0%	36	18.88	1.28	20.16	1.20					3.10	1.00		1.00	1.00	27.46
Murray	250	246	8.0%	20	11.55	0.69	12.24	0.69					2.30	0.60		1.00	0.80	17.63
Red Hill	177	175	52.7%	92	8.18	3.24	11.42	0.52					1.80	0.50		1.00	0.80	16.04
Scottsville	222	222	46.5%	103	10.41	3.61	14.02	0.71					2.30	0.60		1.00	0.80	19.43
Stone-Robinson	410	403	29.2%	118	18.94	3.65	22.59	1.20					4.00	1.00		1.00	1.00	30.79
Stony Point	220	231	28.9%	67	10.83	2.34	13.17	0.69					2.30	0.60		1.00	0.80	18.56
Woodbrook	507	503	59.7%	300	23.60	8.91	32.51	1.60					5.70	1.00		1.00	1.00	42.81
Elementary Total	6,273	6,224	32.1%	2,011	292.03	61.88	353.91	18.75					61.06	13.00		18.50	14.00	479.22
Middle																		
Burley	575	570	39.8%	227	30.50	5.77	36.27		0.50		0.50			1.00	-0.06	2.21	1.00	41.42
Henley	927	918	12.7%	116	49.12	2.96	52.08		0.50					1.00	-0.06	3.57	1.33	58.42
Jouett	664	649	50.7%	329	34.73	8.36	43.09		0.50		0.50			1.00	-0.06	3.00	1.00	49.03
Sutherland	602	587	17.2%	101	31.41	2.56	33.97		0.50					1.00	-0.06	2.87	1.00	39.28
Walton	333	425	36.1%	153	22.74	3.90	26.64		0.50		0.50			1.00	-0.06	2.00	1.00	31.58
Charter School	50	50	27.4%	14	4.87	0.00	4.87										0.50	5.37
Middle Total	3,151	3,199	35.9%	1,132	173.37	23.55	196.92		2.50		1.50			5.00	-0.30	13.65	5.83	225.10
High																		
Albemarle	1,863	1,776	29.1%	517	102.29	11.92	114.21		0.75	1.00		2.17		1.00	-0.33	8.00	2.00	128.80
Monticello	1,159	1,076	32.6%	351	61.97	8.10	70.07		0.50	1.00	0.50	1.34		1.00	-0.33	4.88	2.00	80.96
Western Albemarle	1,187	1,139	11.7%	133	65.60	3.06	68.66		0.50	1.00		1.34		1.00	-0.33	5.00	2.00	79.17
Murray HS	100	100	26.0%	26	10.50	0.00	10.50					0.17				1.00	0.50	12.17
High Total	4,309	4,091	23.8%	1,027	240.36	23.08	263.44		1.75	3.00	0.50	5.02		3.00	-0.99	18.88	6.50	301.10

(1) Grades 4-12 adjusted for 30% Special Education reduction. Middle schools adjusted for minimum 425 enrollment.

High schools adjusted for CATEC and period release.

Stony Point 3-year historical adjusted enrollment average.

(2) Historical three-year weighted average. Capped at 65.0%. Middle and High schools adjusted upward for underreporting.

(3) **Regular Class Size**

K-3= 20.55

4-5= 23.00

6-8= 23.47 18.69 <- Class Load partially distributed

9-12= 23.15 17.36 <- Class Load partially distributed

(4) **Differentiated Staff**

K-3= 12.20 to 1 F/R

4-5= 12.25 to 1 F/R

6-8= 10.58 <- 62% of eligible F/R lunch students

9-12= 10.55 <- 62% of eligible F/R lunch students

(5) Allocation calculations include Pre-K enrollment.

(6) Negative adjustment for students attending Center for Learning and Growth.

School Budget Category:	Princ.	Asst. Princ.	AP Intern	Other Mgmt		Clerical				Teacher/Teaching Assistant								School-based Instruction TOTAL
	Principal	Assistant Principal	AP Interns	Counseling Director	Athletic Director	General Clerical	Counseling Clerical	Media Clerical	Athletic Clerical	Special Education	Pre-School	ESOL	World Languages	Instructional Coaching	Intervention/Prevention	Response to Intervention	Other	
Elementary																		
Agnor-Hurt	1.00	1.00	0.00			2.50		0.00		5.48	0.33	2.30		0.66		0.50		48.5
Baker-Butler	1.00	1.00	0.00			3.00		0.50		11.45	1.66	1.40		0.99		0.60		68.0
Broadus Wood	1.00	0.00	0.00			2.00		0.00		4.65	3.98	0.00		0.67		0.30		31.7
Brownsville	1.00	1.00	1.00			3.00		0.50		7.80	1.66	0.20		1.00		0.70		73.5
Cale	1.00	1.00	0.00			3.00		0.50		11.46	1.66	3.80	2.00	0.67		0.70		75.8
Crozet	1.00	1.00	0.00			2.00		0.00		5.32	0.00	0.30	0.50	1.00		0.30		38.0
Greer	1.00	1.00	0.00			3.00		0.50		6.31	0.00	4.50		0.67		0.60		62.8
Hollymead	1.00	1.00	0.00			2.00		0.00		5.15	1.66	1.00		0.99		0.50		42.1
Meriwether Lewis	1.00	1.00	0.00			2.00		0.00		2.99	0.00	0.15	1.00	1.01		0.50		37.1
Murray	1.00	0.00	0.00			2.00		0.00		2.99	1.66	0.30	0.50	0.99		0.30		27.4
Red Hill	1.00	0.00	0.00			1.50		0.00		4.98	0.00	0.20		0.67		0.20		24.6
Scottsville	1.00	0.00	0.00			2.00		0.00		2.00	0.00	0.20		0.33		0.20		25.2
Stone-Robinson	1.00	1.00	0.00			2.00		0.00		7.48	3.32	0.35		0.67		0.40		47.0
Stony Point	1.00	0.00	0.00			2.00		0.00		0.83	1.66	0.35		1.01		0.30		25.7
Woodbrook	1.00	1.00	0.00			3.00		0.00		4.65	1.66	2.70	2.00	0.67		0.30		59.8
Elementary Total	15.00	10.00	1.00			35.00		2.00		83.54	19.25	17.75	6.00	12.00		6.40		687.2
Middle																		
Burley	1.00	1.00	0.00			2.00	1.00	0.00		6.65		1.60		0.89	1.00	0.60		57.2
Henley	1.00	2.00	1.00			2.50	1.00	1.00		11.96		0.17		0.66		0.80		80.5
Jouett	1.00	1.00	0.00			2.50	1.00	0.50		6.66		3.38		0.99	1.00	0.60		67.7
Sutherland	1.00	1.00	0.00			2.50	1.00	0.50		9.31		0.60		1.02		0.60		56.8
Walton	1.00	1.00	0.00			2.00	1.00	0.00		6.99		0.17		0.90	1.00	0.40		46.0
Charter School										0.67								6.0
Middle Total	5.00	6.00	1.00			11.50	5.00	2.00		42.24		5.92		4.46	3.00	3.00		314.2
High																		
Albemarle	1.00	4.00	1.00	1.00	1.00	8.00	3.00	1.00	1.00	28.62		5.50		2.29		0.80		187.0
Monticello	1.00	3.00		1.00	1.00	7.00	1.00	1.00	1.00	17.47		2.50		0.91		0.50		118.3
Western	1.00	3.00	1.00	1.00	1.00	7.00	1.00	1.00	1.00	13.64		0.17		1.67		0.50		112.2
Murray HS	1.00					2.00				2.00				0.67				17.8
High Total	4.00	10.00	2.00	3.00	3.00	24.00	5.00	3.00	3.00	61.73		8.17		5.54		1.80		435.3
Multi-School		1.00	1.00			1.00				25.69		4.75					7.10	40.5
Equity Specialists																	3.00	3.0
Emergency Staffing																	5.79	5.8
Reduce Class Loads																	3.50	3.5
Center for Learning & Growth, ISAEP																	5.73	5.7
TOTAL	24.00	27.00	5.00	3.00	3.00	71.50	10.00	7.00		213.20	19.25	36.59	6.00	22.00	3.00	11.20	25.12	1495.3

School-Based Staffing / Admin Attend & Health, Building Services, Technology

School Budget Category:	Admin, Attend & Health		Bldg Srvc	Technology			School-based Non-Instruction TOTAL	School-based Instruction TOTAL	School-based TOTAL
	Projected Enrollment	Nurse	Psychologist	Custodial	Teacher (LTI)	Other Technical (TSS)			
Elementary									
Agnor-Hurt	430	1.00		4.50	0.50	0.35	6.4	48.5	54.9
Baker-Butler	636	1.00		4.25	0.50	0.34	6.1	68.0	74.1
Broadus Wood	254	1.00		3.00	0.50	0.20	4.7	31.7	36.4
Brownsville	833	1.00		5.00	0.50	0.34	6.8	73.5	80.3
Cale	630	1.00		5.00	0.50	0.25	6.8	75.8	82.5
Crozet	352	1.00		3.50	0.63	0.33	5.5	38.0	43.4
Greer	531	1.00		4.75	0.70	0.60	7.1	62.8	69.8
Hollymead	415	1.00		5.00	0.50	0.20	6.7	42.1	48.8
Meriwether Lewis	406	1.00		3.00	0.50	0.33	4.8	37.1	41.9
Murray	250	1.00		3.00	0.33	0.20	4.5	27.4	31.9
Red Hill	177	1.00		2.00	0.33	0.45	3.8	24.6	28.4
Scottsville	222	1.00		2.50	0.50	0.25	4.3	25.2	29.4
Stone-Robinson	410	1.00		3.00	0.40	0.33	4.7	47.0	51.7
Stony Point	220	1.00		3.00	0.50	0.33	4.8	25.7	30.5
Woodbrook	507	1.00		4.63	0.50	0.35	6.5	59.8	66.3
Elementary Total	6,273	15.00	0.00	56.13	7.39	4.85	83.4	687.2	770.5
Middle									
Burley	575	1.00		5.00	0.50		6.5	57.2	63.7
Henley	927	1.00		6.00	0.50	1.00	8.5	80.5	89.0
Jouett	664	1.00		5.00	0.70	1.00	7.7	67.7	75.4
Sutherland	602	1.00		6.50	0.50	0.80	8.8	56.8	65.6
Walton	333	1.00		4.00	0.50	0.80	6.3	46.0	52.3
Charter School	50	0.00		0.00		0.20	0.2	6.0	6.2
Middle Total	3,151	5.00	0.00	26.50	2.70	3.80	38.0	314.2	352.2
High									
Albemarle	1,863	0.91		15.00	1.90	2.00	19.8	187.0	206.8
Monticello	1,159	1.00		11.00	1.00	1.00	14.0	118.3	132.3
Western	1,187	0.91		10.50	0.80	1.00	13.2	112.2	125.4
Murray HS	100	1.00		1.63	0.20	0.40	3.2	17.8	21.1
High Total	4,309	3.82	0.00	38.13	3.90	4.40	50.3	435.3	485.6
Multi-School									
		2.00	10.89	1.00		0.25	14.1	58.6	72.7
TOTAL	13,733	25.82	10.89	121.76	13.99	13.30	185.8	1,495.3	1,681.0

School-Based Staffing / Special Education Detail

	General	A-BASE	B-BASE	Functional Skills	Hearing	Adapted PE	Related Services	Special Education Total
Elementary								
Agnor-Hurt	2.00	2.32	1.16					5.48
Baker-Butler	1.50	4.31	1.66	3.98				11.45
Broadus Wood	1.00		1.66	1.99				4.65
Brownsville	1.50	2.32	1.00	2.98				7.80
Cale	3.83	4.31		3.32				11.46
Crozet	2.00	1.99		1.33				5.32
Greer	3.00	2.32		0.99				6.31
Hollymead	1.50	1.99	1.66					5.15
Meriwether Lewis	2.00	0.99						2.99
Murray Elem.	1.00	1.99						2.99
Red Hill	2.00	2.32	0.66					4.98
Scottsville	2.00							2.00
Stone-Robinson	1.50	3.32		1.66	1.00			7.48
Stony Point	0.50		0.33					0.83
Woodbrook	2.00		0.66	1.99				4.65
Elementary Total	27.33	28.18	8.79	18.24	1.00	0.00	0.00	83.54
Middle								
Burley	4.00	1.66	0.33	0.66				6.65
Henley	4.00	3.98	0.66	3.32				11.96
Jouett	5.00			1.66				6.66
Sutherland	3.00	3.32	1.33	1.66				9.31
Walton	4.00		2.99					6.99
Charter School	0.67							0.67
Middle Total	20.67	8.96	5.31	7.30	0.00	0.00	0.00	42.24
High								
Albemarle High	16.33	3.32	1.00	6.97		1.00		28.62
Monticello	10.83	3.32		3.32				17.47
Western Albemarle	8.33	2.99	0.33	1.99				13.64
Murray HS	2.00							2.00
High Total	37.49	9.63	1.33	12.28	0.00	1.00	0.00	61.73
Multi-School	1.99						23.70	25.69
Total	87.48	46.77	15.43	37.82	1.00	1.00	23.70	213.20

General: Special Education Generalist Teachers

A-BASE: Autism-Building Appropriate Services with Evidence – includes Teachers, Autism Assistants

B-BASE: Behavior-Building Appropriate Services with Evidence – includes Teachers, Behavior Assistants

Functional Skills: Includes VAAP (Virginia Alternate Assessment Program), CBIP (Community Based Instruction Program), and Post High Teachers and Teaching Assistants

Hearing: Hearing Teacher

Adapted PE: Adapted Physical Education Teacher

Related Services: Includes Occupational Therapists, Physical Therapists, Psychologists, Psychologist Interns, and Speech Pathologists

Pay Schedules

Classified Salary Scale

A schematic list of classified positions and job descriptions can be found on the Albemarle County Department of Human Resources website: <http://www.albemarle.org/departments.asp?department=hr>

COUNTY OF ALBEMARLE Classified Salary Scale													
For Employees in the Virginia Retirement System (VRS) ONLY													
Effective July 1, 2019 through June 30, 2020													
Generally Advertised Hiring Range													
Minimum		Up to 5%		Up to 10%		Up to 15%		Up to 20%		Up to Midpoint		Maximum	
education & experience meets the position's minimum requirements		1 to less than 3 yrs relevant education & experience beyond requirements		3 yrs to less than 5 yrs relevant education & experience beyond requirements		5 yrs to less than 7 yrs relevant education & experience beyond requirements		7+ years relevant education & experience beyond requirements; requires written justification from hiring manager		significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification			
Note: Final salary determination is based on internal equity & market competitiveness													
Grade	Annualized @ 2080 Hours	Hourly	Hourly	Hourly	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Hourly		
28	\$113,554	\$ 54.59347	\$ 57.32315	\$ 60.05282	\$ 62.78250	\$136,265	\$ 65.51217	\$149,456	\$ 71.85393	\$185,358	\$ 89.11438		
27	\$105,829	\$ 50.87951	\$ 53.42349	\$ 55.96746	\$ 58.51144	\$126,995	\$ 61.05541	\$139,288	\$ 66.96556	\$172,747	\$ 83.05162		
26	\$98,629	\$ 47.41798	\$ 49.78888	\$ 52.15978	\$ 54.53068	\$118,355	\$ 56.90158	\$129,812	\$ 62.40985	\$160,995	\$ 77.40132		
25	\$91,919	\$ 44.19188	\$ 46.40147	\$ 48.61107	\$ 50.82068	\$110,303	\$ 53.03025	\$120,980	\$ 58.16348	\$150,041	\$ 72.13508		
24	\$85,673	\$ 41.18890	\$ 43.24834	\$ 45.30779	\$ 47.36723	\$102,807	\$ 49.42688	\$112,759	\$ 54.21107	\$139,845	\$ 67.23325		
23	\$79,850	\$ 38.38922	\$ 40.30868	\$ 42.22815	\$ 44.14781	\$95,820	\$ 46.06707	\$105,096	\$ 50.52672	\$130,342	\$ 62.66422		
22	\$74,425	\$ 35.78120	\$ 37.57026	\$ 39.35932	\$ 41.14838	\$89,310	\$ 42.93744	\$97,954	\$ 47.09331	\$121,483	\$ 58.40542		
21	\$69,366	\$ 33.34911	\$ 35.01858	\$ 36.68402	\$ 38.35147	\$83,239	\$ 40.01893	\$91,297	\$ 43.89287	\$113,228	\$ 54.43684		
20	\$64,654	\$ 31.08363	\$ 32.63781	\$ 34.19199	\$ 35.74617	\$77,585	\$ 37.30035	\$85,094	\$ 40.91085	\$105,534	\$ 50.73788		
19	\$60,260	\$ 28.97134	\$ 30.41991	\$ 31.86847	\$ 33.31704	\$72,312	\$ 34.76561	\$79,311	\$ 38.13013	\$98,361	\$ 47.28892		
18	\$56,165	\$ 27.00236	\$ 28.35248	\$ 29.70260	\$ 31.05272	\$67,398	\$ 32.40284	\$73,922	\$ 35.53924	\$91,678	\$ 44.07611		
17	\$52,348	\$ 25.16737	\$ 26.42574	\$ 27.68411	\$ 28.94247	\$62,818	\$ 30.20084	\$68,898	\$ 33.12409	\$85,448	\$ 41.08081		
16	\$48,791	\$ 23.45704	\$ 24.62989	\$ 25.80274	\$ 26.97559	\$58,549	\$ 28.14845	\$64,217	\$ 30.87349	\$79,643	\$ 38.28995		
15	\$45,474	\$ 21.86283	\$ 22.96577	\$ 24.04890	\$ 25.14203	\$54,569	\$ 26.23516	\$59,853	\$ 28.77536	\$74,231	\$ 35.68808		
14	\$42,384	\$ 20.37716	\$ 21.39602	\$ 22.41488	\$ 23.43373	\$50,861	\$ 24.45259	\$55,784	\$ 26.81934	\$69,184	\$ 33.26152		
13	\$39,506	\$ 18.99306	\$ 19.94271	\$ 20.89236	\$ 21.84201	\$47,407	\$ 22.79167	\$51,994	\$ 24.99722	\$64,483	\$ 31.00138		
12	\$36,819	\$ 17.70157	\$ 18.58665	\$ 19.47173	\$ 20.35681	\$44,183	\$ 21.24189	\$48,461	\$ 23.29866	\$60,103	\$ 28.89575		
11	\$34,317	\$ 16.49863	\$ 17.32356	\$ 18.14849	\$ 18.97342	\$41,181	\$ 19.79835	\$45,168	\$ 21.71540	\$56,019	\$ 26.93217		
10	\$31,987	\$ 15.37841	\$ 16.14733	\$ 16.91625	\$ 17.68517	\$38,384	\$ 18.45409	\$42,099	\$ 20.24005	\$52,212	\$ 25.10170		
9	\$29,811	\$ 14.33217	\$ 15.04878	\$ 15.76539	\$ 16.48199	\$35,773	\$ 17.19860	\$39,237	\$ 18.86381	\$48,663	\$ 23.39545		
8	\$27,785	\$ 13.35817	\$ 14.02608	\$ 14.69399	\$ 15.36190	\$33,342	\$ 16.02981	\$36,571	\$ 17.58223	\$45,357	\$ 21.80628		
7	\$25,897	\$ 12.45058	\$ 13.07310	\$ 13.69563	\$ 14.31816	\$31,077	\$ 14.94069	\$34,086	\$ 16.38733	\$42,274	\$ 20.32408		
6	\$24,138	\$ 11.60473	\$ 12.18497	\$ 12.76521	\$ 13.34544	\$28,965	\$ 13.92568	\$31,769	\$ 15.27352	\$39,400	\$ 18.94231		
5	\$22,498	\$ 10.81655	\$ 11.35738	\$ 11.89821	\$ 12.43904	\$26,998	\$ 12.97988	\$29,612	\$ 14.23640	\$36,725	\$ 17.65624		
4	\$21,218	\$ 10.20100	\$ 10.71105	\$ 11.22110	\$ 11.73115	\$25,462	\$ 12.24120	\$27,926	\$ 13.42583	\$34,633	\$ 16.65066		

COUNTY OF ALBEMARLE Classified Salary Scale For VRS-INELIGIBLE Employees Only Effective July 1, 2019 through June 30, 2020							
Generally Advertised Hiring Range							
Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum	
education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification		
Note: Final salary determination is based on internal equity & market competitiveness							
Grade	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
28	\$ 51.99379	\$ 54.59347	\$ 57.19316	\$ 59.79285	\$ 62.39254	\$ 68.43231	\$ 84.87084
27	\$ 48.45668	\$ 50.87951	\$ 53.30235	\$ 55.72518	\$ 58.14801	\$ 63.77673	\$ 79.09678
26	\$ 45.15998	\$ 47.41798	\$ 49.67598	\$ 51.93398	\$ 54.19198	\$ 59.43776	\$ 73.71555
25	\$ 42.08750	\$ 44.19188	\$ 46.29625	\$ 48.40063	\$ 50.50500	\$ 55.39379	\$ 68.70007
24	\$ 39.22752	\$ 41.18890	\$ 43.15027	\$ 45.11165	\$ 47.07303	\$ 51.62959	\$ 64.03166
23	\$ 36.56116	\$ 38.38922	\$ 40.21728	\$ 42.04534	\$ 43.87340	\$ 48.12069	\$ 59.68021
22	\$ 34.07734	\$ 35.78120	\$ 37.48507	\$ 39.18894	\$ 40.89280	\$ 44.85077	\$ 55.62421
21	\$ 31.76105	\$ 33.34911	\$ 34.93716	\$ 36.52521	\$ 38.11327	\$ 41.80274	\$ 51.84442
20	\$ 29.60345	\$ 31.08363	\$ 32.56380	\$ 34.04397	\$ 35.52414	\$ 38.96253	\$ 48.32160
19	\$ 27.59175	\$ 28.97134	\$ 30.35093	\$ 31.73051	\$ 33.11010	\$ 36.31441	\$ 45.03707
18	\$ 25.71654	\$ 27.00236	\$ 28.28819	\$ 29.57402	\$ 30.85984	\$ 33.84689	\$ 41.97725
17	\$ 23.96892	\$ 25.16737	\$ 26.36581	\$ 27.56426	\$ 28.76271	\$ 31.54675	\$ 39.12458
16	\$ 22.34004	\$ 23.45704	\$ 24.57404	\$ 25.69104	\$ 26.80804	\$ 29.40333	\$ 36.46661
15	\$ 20.82156	\$ 21.86263	\$ 22.90371	\$ 23.94479	\$ 24.98587	\$ 27.40510	\$ 33.98865
14	\$ 19.40682	\$ 20.37716	\$ 21.34750	\$ 22.31784	\$ 23.28818	\$ 25.54223	\$ 31.67764
13	\$ 18.08862	\$ 18.99306	\$ 19.89749	\$ 20.80192	\$ 21.70635	\$ 23.80687	\$ 29.52512
12	\$ 16.85864	\$ 17.70157	\$ 18.54450	\$ 19.38743	\$ 20.23037	\$ 22.18920	\$ 27.51976
11	\$ 15.71298	\$ 16.49863	\$ 17.28427	\$ 18.06992	\$ 18.85557	\$ 20.68133	\$ 25.64968
10	\$ 14.64610	\$ 15.37841	\$ 16.11071	\$ 16.84302	\$ 17.57532	\$ 19.27624	\$ 23.90638
9	\$ 13.64968	\$ 14.33217	\$ 15.01465	\$ 15.69714	\$ 16.37962	\$ 17.96553	\$ 22.28138
8	\$ 12.72207	\$ 13.35817	\$ 13.99427	\$ 14.63038	\$ 15.26648	\$ 16.74498	\$ 20.76789
7	\$ 11.85769	\$ 12.45058	\$ 13.04346	\$ 13.63634	\$ 14.22923	\$ 15.60698	\$ 19.35626
6	\$ 11.05213	\$ 11.60473	\$ 12.15734	\$ 12.70995	\$ 13.26255	\$ 14.54621	\$ 18.04030
5	\$ 10.30148	\$ 10.81655	\$ 11.33163	\$ 11.84670	\$ 12.36178	\$ 13.55847	\$ 16.81546
4	\$ 9.71524	\$ 10.20100	\$ 10.68676	\$ 11.17252	\$ 11.65829	\$ 12.78650	\$ 15.85777

Teacher Salary Scale

2019-2020 ALBEMARLE COUNTY PUBLIC SCHOOLS TEACHER SALARY SCALES

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
For Employees in the Virginia Retirement System (VRS) ONLY								
0	\$47,103	\$49,430	\$50,540	\$51,650	\$32.48483	\$34.08968	\$34.85517	\$35.62089
1	\$47,711	\$50,038	\$51,148	\$52,258	\$32.90414	\$34.50897	\$35.27448	\$36.04000
2	\$48,328	\$50,655	\$51,765	\$52,875	\$33.32968	\$34.93448	\$35.70000	\$36.46552
3	\$48,952	\$51,279	\$52,389	\$53,499	\$33.76000	\$35.36483	\$36.13034	\$36.89586
4	\$49,584	\$51,911	\$53,021	\$54,131	\$34.19586	\$35.80069	\$36.56621	\$37.33172
5	\$50,225	\$52,552	\$53,662	\$54,772	\$34.63793	\$36.24276	\$37.00828	\$37.77379
6	\$50,874	\$53,201	\$54,311	\$55,421	\$35.08552	\$36.69034	\$37.45586	\$38.22138
7	\$51,531	\$53,858	\$54,968	\$56,078	\$35.53862	\$37.14345	\$37.90897	\$38.67448
8	\$52,196	\$54,523	\$55,633	\$56,743	\$35.99724	\$37.60207	\$38.36759	\$39.13310
9	\$52,870	\$55,197	\$56,307	\$57,417	\$36.46207	\$38.06890	\$38.83241	\$39.59793
10	\$53,553	\$55,880	\$56,990	\$58,100	\$36.93310	\$38.53793	\$39.30345	\$40.06897
11	\$54,244	\$56,571	\$57,681	\$58,791	\$37.40968	\$39.01448	\$39.78000	\$40.54552
12	\$54,944	\$57,271	\$58,381	\$59,491	\$37.89241	\$39.49724	\$40.26276	\$41.02828
13	\$55,654	\$57,981	\$59,091	\$60,201	\$38.38207	\$39.98690	\$40.75241	\$41.51793
14	\$56,373	\$58,700	\$59,810	\$60,920	\$38.87793	\$40.48276	\$41.24828	\$42.01379
15	\$57,101	\$59,428	\$60,538	\$61,648	\$39.38000	\$40.98483	\$41.75034	\$42.51586
16	\$57,839	\$60,166	\$61,276	\$62,386	\$39.88897	\$41.49379	\$42.25931	\$43.02483
17	\$58,585	\$60,912	\$62,022	\$63,132	\$40.40345	\$42.00828	\$42.77379	\$43.53931
18	\$59,342	\$61,669	\$62,779	\$63,889	\$40.92552	\$42.53034	\$43.29586	\$44.06138
19	\$60,109	\$62,436	\$63,546	\$64,656	\$41.45448	\$43.05931	\$43.82483	\$44.59034
20	\$60,885	\$63,212	\$64,322	\$65,432	\$41.98968	\$43.59448	\$44.36000	\$45.12552
21	\$61,671	\$63,998	\$65,108	\$66,218	\$42.53172	\$44.13655	\$44.90207	\$45.66759
22	\$62,467	\$64,794	\$65,904	\$67,014	\$43.08069	\$44.68552	\$45.45103	\$46.21655
23	\$63,274	\$65,601	\$66,711	\$67,821	\$43.63724	\$45.24207	\$46.00759	\$46.77310
24	\$64,091	\$66,418	\$67,528	\$68,638	\$44.20069	\$45.80552	\$46.57103	\$47.33655
25	\$64,919	\$67,246	\$68,356	\$69,466	\$44.77172	\$46.37655	\$47.14207	\$47.90759
26	\$65,757	\$68,084	\$69,194	\$70,304	\$45.34968	\$46.95448	\$47.72000	\$48.48552
27	\$66,607	\$68,934	\$70,044	\$71,154	\$45.93586	\$47.54089	\$48.30621	\$49.07172
28	\$67,467	\$69,794	\$70,904	\$72,014	\$46.52897	\$48.13379	\$48.89931	\$49.66483
29	\$68,338	\$70,665	\$71,775	\$72,885	\$47.12968	\$48.73448	\$49.50000	\$50.26552
30	\$69,221	\$71,548	\$72,658	\$73,768	\$47.73862	\$49.34345	\$50.10897	\$50.87448
31+	\$70,115	\$72,442	\$73,552	\$74,662	\$48.35517	\$49.96000	\$50.72552	\$51.49103
For VRS-INELIGIBLE Employees Only								
0					\$30.72552	\$32.17448	\$32.89931	\$33.62414
1					\$31.12207	\$32.57103	\$33.29586	\$34.02069
2					\$31.52414	\$32.97310	\$33.69793	\$34.42276
3					\$31.93103	\$33.38000	\$34.10483	\$34.82968
4					\$32.34345	\$33.79241	\$34.51724	\$35.24207
5					\$32.76138	\$34.21034	\$34.93517	\$35.66000
6					\$33.18483	\$34.63379	\$35.35862	\$36.08345
7					\$33.61379	\$35.06276	\$35.78759	\$36.51241
8					\$34.04759	\$35.49655	\$36.22138	\$36.94621
9					\$34.48690	\$35.93586	\$36.66069	\$37.38552
10					\$34.93241	\$36.38138	\$37.10621	\$37.83103
11					\$35.38345	\$36.83241	\$37.55724	\$38.28207
12					\$35.84000	\$37.28897	\$38.01379	\$38.73862
13					\$36.30276	\$37.75172	\$38.47655	\$39.20138
14					\$36.77172	\$38.22069	\$38.94552	\$39.67034
15					\$37.24690	\$38.69586	\$39.42069	\$40.14552
16					\$37.72828	\$39.17724	\$39.90207	\$40.62690
17					\$38.21517	\$39.66414	\$40.38897	\$41.11379
18					\$38.70897	\$40.15793	\$40.88276	\$41.60759
19					\$39.20897	\$40.65793	\$41.38276	\$42.10759
20					\$39.71517	\$41.16414	\$41.88897	\$42.61379
21					\$40.22759	\$41.67655	\$42.40138	\$43.12621
22					\$40.74690	\$42.19586	\$42.92069	\$43.64552
23					\$41.27379	\$42.72276	\$43.44759	\$44.17241
24					\$41.80621	\$43.25517	\$43.98000	\$44.70483
25					\$42.34621	\$43.79517	\$44.52000	\$45.24483
26					\$42.89310	\$44.34207	\$45.06690	\$45.79172
27					\$43.44759	\$44.89655	\$45.62138	\$46.34621
28					\$44.00828	\$45.45724	\$46.18207	\$46.90690
29					\$44.57655	\$46.02552	\$46.75034	\$47.47517
30					\$45.15241	\$46.60138	\$47.32621	\$48.05103
31+					\$45.73586	\$47.18483	\$47.90968	\$48.63448

National Board Certified Teacher - Up to \$1000 Annual Supplement

Supplemental Materials: H-20

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Supplemental Pay Schedule

Substitute Employees

NOTE: Substitutes fill a need when the incumbent is on leave. For budgeting purposes, FICA at 7.65% must be added.

Type	Description	Rate	Budget Code
Teacher Unexpected Absence	Short Term		4-2000-XXXXX-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 1-7	\$85.00 / Day \$42.50 / Half-Day	4-2000-XXXXX-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 8-10		4-2000-62100-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 11+	\$222.76 / Day ¹ or (\$30.73 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Special Education / Severe Disabilities	See Note**	See Note**
Teacher Known Extended Absence (11 or more days) [†] <i>Days 1-7 split between the school and Division for a total of \$222.76 / day or \$30.73 / Hour prorated for part-time FTE</i>	(School Rate) Long Term (Reg. Ed.) Days 1-7	\$85.00 / Day or (\$11.72 / Hour if prorated for Part-Time)	4-2000-XXXXX-461101-152100-ZZZZ
	(Division Rate) Long Term (Reg. Ed.) Days 1-7	\$137.76 / Day ¹ or (\$19.00 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Long Term (Reg. Ed.) Days 8+	\$222.76 / Day ¹ or (\$30.73 / Hour if prorated for Part-Time)	4-2000-62100-461101-152100-ZZZZ
	Special Education / Severe Disabilities	See Note**	See Note**
Teaching Assistant	Regular	\$11.05 / Hour ⁴	4-2000-6XXXX-461101-154100-ZZZZ
	Special Ed. Classroom		4-2000-6XXXX-461102-154100-ZZZZ
	Severe Disabilities	\$11.85 / Hour ⁵	See Note**
Office Associate	Long Term (Must be approved by Central Office)	OA II: \$9.72 / Hour ² OA III: \$11.05 / Hour ⁴ OA IV: \$12.72 / Hour ⁶ OA V: \$14.65 / Hour ⁷	4-2000-62100-461411-155000-ZZZZ
	Short Term		4-2000-XXXXX-461411-155000-ZZZZ
Custodian	Provide copy to Building Services	\$10.30 / Hour ³	4-2000-62433-462420-159100-6505
Substitute Nurse – Elementary School		\$18.09 / Hour ⁸	4-2000-XXXXX-462221-133100-ZZZZ
Substitute Nurse – Middle School			4-2000-XXXXX-462225-133100-ZZZZ
Substitute Nurse – High School			4-2000-XXXXX-462228-133100-ZZZZ
Food Service		\$9.72 / Hour ²	
C.O.E.		\$9.72 / Hour ²	
Transportation Assistant Transportation Car Driver Transportation Bus Driver		See Note***	4-2000-62432-462320-157200-6504

NOTES:

** Reg. Ed rates apply for Special Education/Severe Disabilities. Budget codes and list of eligible staff provided by Student Services.

† School Board policy - GCE, Part-Time and Substitute Teaching Employment

*** Pay rates for Transportation substitute employees are established using the VRS-Ineligible pay scale and based upon experience at the time they are initially added to the sub list. Substitute employees may qualify for a subsequent pay increase based on years of experience. A "year" is defined as having been on the clock for transporting students for a minimum of 250 hours in the previous fiscal year and are effective 7/1 each year. If the School Board does not approve a pay increase for part-time employees, there will be no pay increase for substitute employees.

¹ Rate is derived from the Step 0 – Bachelor's VRS-Ineligible Teacher Salary Scale

² Rate is derived from minimum of pay grade 4 VRS-Ineligible Classified Salary Scale

³ Rate is derived from minimum of pay grade 5 VRS-Ineligible Classified Salary Scale

⁴ Rate is derived from minimum of pay grade 6 VRS-Ineligible Classified Salary Scale

⁵ Rate is derived from minimum of pay grade 7 VRS-Ineligible Classified Salary Scale

⁶ Rate is derived from minimum of pay grade 8 VRS-Ineligible Classified Salary Scale

⁷ Rate is derived from minimum of pay grade 10 VRS-Ineligible Classified Salary Scale

⁸ Rate is derived from minimum of pay grade 13 VRS-Ineligible Classified Salary Scale

Temporary Employees

NOTE: Temporary employees will receive the following rates when a position is of a limited duration or vacant.

Teacher Supplements	
Professional Development Instructor	\$50.00 / Contact hour if one instructor \$25.00 / Contact hour if two instructors
Homebound	\$25.00 / Hour
Attending Required Training (outside of contractual requirements)	\$125.00 / Day

Tutoring	
Intervention / Remediation / Enrichment / SOL Support	\$15.00 / Hour –Non-licensed \$25.00 / Hour –Licensed Teacher
Instructional Support / Supervisor / Study Hall	\$10.00 / Hour –Non-licensed \$20.00 / Hour –Licensed Teacher

Teaching Assistants and Other 10-Month Staff Hired for Limited Durations
On or after April 1, Teaching Assistants and other 10-month staff filling positions with funding allocated for the current school year will only be hired as temporary employees at the qualifying VRS-Ineligible pay rate. The budget code for regular part-time staffing may be used when there is a vacancy.

Teachers Starting On or After March 1
On or after March 1, teachers will only be hired as temporary employees at the qualifying VRS-Ineligible pay rate for the remainder of the current school year. All employees must meet licensure requirements to be eligible for the qualifying rate on the pay scale. The budget code for regular part-time staffing may be used when there is a vacancy.

Stipend Pay Schedule

The Academic Leadership Compensation Program (ALCP) provides a structure to support instructional leadership needs and professional growth across the Division. Incorporated within the design are a Division-wide instructional component and a school-level instructional component. A teacher compensation review revealed that ACPS is not competitive for many of its special or incentive pays. The FY 2019-20 Budget includes an increase to this program to restore funding and more fairly compensate teachers for the additional roles they take on. Division stipend amounts in italics in the following tables may increase during the 2019-20 school year, pending a review. Additional ALCP stipends will be reviewed in future years.

ALCP Funding Allocation 2019-2020				
	Proj. Enrollment 19-20	Site-Based Funds 19-20	Division Funds 19-20	Total Funds 19-20
Elementary Schools				
Agnor-Hurt	430	\$4,412	\$9,625	\$14,037
Baker Butler	636	\$6,647	\$9,625	\$16,272
Broadus Wood	254	\$2,775	\$7,575	\$10,350
Brownsville	833	\$10,899	\$9,625	\$20,524
Cale	630	\$8,299	\$9,625	\$17,924
Crozet	352	\$4,106	\$9,625	\$13,731
Greer	531	\$4,079	\$9,625	\$13,704
Hollymead	415	\$4,014	\$9,625	\$13,639
Meriwether-Lewis	406	\$4,756	\$9,625	\$14,381
Murray	250	\$2,479	\$7,575	\$10,054
Red Hill	177	\$1,142	\$7,575	\$8,717
Scottsville	222	\$1,497	\$7,575	\$9,072
Stone-Robinson	410	\$4,647	\$9,625	\$14,272
Stony Point	220	\$2,194	\$7,575	\$9,769
Woodbrook	507	\$12,950	\$9,625	\$22,575
Middle Schools				
Burley	575	\$8,830	\$10,400	\$19,230
Henley	927	\$16,039	\$10,400	\$26,439
Jouett	664	\$12,390	\$10,400	\$22,790
Sutherland	602	\$9,659	\$10,400	\$20,059
Walton	333	\$5,326	\$10,400	\$15,726
Charter School	50	\$1,000	\$0	\$1,000
High Schools				
Albemarle	1,863	\$46,151	\$15,250	\$61,401
Monticello	1,159	\$31,384	\$15,250	\$46,634
Western Albemarle	1,187	\$30,183	\$15,250	\$45,433
Murray	100	\$2,394	\$3,875	\$6,269

ALCP Funding Matrix for Divisional Responsibilities 2019-2020							
<i>Note: amounts in italics are currently under review and may increase</i>							
	Elementary		Middle School		High School		
	Small	Large			AHS, MHS, WAHS		Murray
CAT, Lead Teacher, and Department Chair roles:	CAT	CAT	CAT	Lead Teacher	Dept Chair	CAT	CAT
English	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Mathematics	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Science	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Social Studies	\$250	\$250	\$250	\$475	\$800	\$250*	\$250
Health/Physical Ed	\$250	\$250	\$250		\$475	\$250	\$250
Visual/Performing Arts	\$250	\$250	\$250		\$475	\$250*	\$250
Practical Arts			\$250		\$475	\$250	
Multilingual			\$250		\$475	\$250*	\$250
Media					\$475	\$250	
<i>* AHS, MHS & WAHS have 2 CAT positions at \$250/each in the 6 starred areas</i>							
Other Divisional roles:							
Special Education Support	\$650	\$650	\$975		\$1,300		\$500
Teacher Leaders	\$1,200	\$3,000	\$3,900				
Testing Coordinator	\$1,250	\$1,500					
Technology Troubleshooter	\$500	\$500					
School Content Coordinator	\$500	\$500					
SBIT	\$1,000	\$1,000	\$650		\$650		\$650
Diversity Resource Teacher	\$975	\$975	\$975		\$975		\$975
Chemical Hygiene Officer					\$3,000**		
<i>** the Chemical Hygiene Officer position and stipend amount are State-mandated</i>							

Schools Operating Budget Allocation

Schools	Int. Prevention	PALS	GRT	AP Testing	SPED	CTE	Athletics	Class Fees	Donations	Per Pupil Allocation	Proj. Carry-over	Grand Total
ELEMENTARY												
AGNOR-HURT	\$34,247	\$4,768	\$241	\$0	\$1,800	\$0	\$0	\$0	\$3,988	\$88,397	\$15,392	\$148,833
BAKER-BUTLER	21,125	1,494	241	0	3,000	0	0	0	4,651	113,514	4,137	148,162
BROADUS WOOD	14,050	1,553	177	0	2,250	0	0	0	10,406	57,395	4,472	90,303
BROWNSVILLE	19,910	2,803	349	0	2,450	0	0	0	65,466	148,727	24,399	264,104
CALE	35,705	5,661	349	0	3,150	0	0	0	20,780	116,304	129	182,078
CROZET	17,695	5,304	215	0	1,550	0	0	0	14,284	73,739	5,279	118,066
GREER	43,908	6,554	215	0	1,700	0	0	0	4,075	107,754	18,210	182,416
HOLLYMEAD	15,212	3,875	349	0	2,400	0	0	0	39,920	79,491	4,273	145,520
MERIWETHER LEWIS	13,349	1,910	241	0	1,000	0	0	0	59,986	78,327	16,667	171,480
RED HILL	25,624	3,081	252	0	1,000	0	0	0	10,676	49,023	7,387	97,043
SCOTTSVILLE	26,975	2,291	279	0	600	0	0	0	0	55,744	7,438	93,327
STONE ROBINSON	21,449	7,983	241	0	5,476	0	0	0	15,908	81,617	13,756	146,430
STONY POINT	15,589	3,518	177	0	1,500	0	0	0	6,237	53,465	3,090	83,576
VIRGINIA L. MURRAY	11,863	1,374	177	0	2,155	0	0	0	9,688	56,587	8,606	90,450
WOODBROOK	28,122	2,446	215	0	2,200	0	0	0	4,014	99,056	1,848	137,901
MIDDLE												
BURLEY	31,440	0	241	0	2,400	1,200	0	14,060	3,376	134,660	18,051	205,428
HENLEY	20,019	0	349	0	2,600	1,200	0	20,794	20,632	208,394	14,841	288,829
JOUETT	33,546	0	349	0	2,000	1,200	0	13,681	12,281	155,034	8,533	226,624
SUTHERLAND	20,100	0	349	0	2,800	1,200	0	14,225	24,574	135,381	19,409	218,038
WALTON	23,745	0	215	0	1,900	1,200	0	8,318	0	86,539	12,276	134,193
CPCS	0	0	0	0	300	0	0	1,181	0	8,362	60	9,903
HIGH												
ALBEMARLE	49,478	0	526	13,438	11,600	4,195	139,333	46,172	0	459,890	3,986	728,618
MONTICELLO	43,321	0	456	12,363	1,800	2,185	137,306	26,418	0	308,679	1,186	533,714
W. ALBEMARLE	21,938	0	456	5,375	3,400	2,185	137,306	27,552	40,448	294,402	10,759	543,821
MURRAY	9,944	0	0	0	2,300	0	0	2,599	812	58,207	551	74,413
Grand Total	\$598,354	\$54,615	\$6,659	\$31,176	\$63,331	\$14,565	\$413,945	\$175,000	\$372,202	\$3,108,688	\$224,735	\$5,063,270

Schools Per-Pupil Allocation

FUND	SCHOOL	FY 19/20 Projected ENROLL	FY 18/19 Actual ENROLL	Enroll Change Projected to Actual	BASE	PER PUPIL VARIABLE	F/R Lunch Restoration	FY 19/20 Projected ALLOCATION	FY 18/19 Actual ALLOCATION	PROJ PER PUPIL
2216	AGNOR-HURT	430	446	-16	\$34,217	\$49,283	\$4,897	\$88,397	\$87,550	\$205.57
2217	BAKER-BUTLER	636	628	8	\$39,074	\$72,893	\$1,547	\$113,514	\$109,558	\$178.48
2201	BROADUS WOOD	254	260	-6	\$30,023	\$29,111	(\$1,739)	\$57,395	\$56,220	\$225.96
2202	BROWNSVILLE	833	809	24	\$55,851	\$95,472	(\$2,595)	\$148,727	\$127,978	\$178.54
2214	CALE	630	637	-7	\$39,074	\$72,206	\$5,025	\$116,304	\$106,719	\$184.61
2203	CROZET	352	362	-10	\$32,893	\$40,343	\$503	\$73,739	\$71,461	\$209.49
2204	GREER	531	538	-7	\$35,983	\$60,859	\$10,911	\$107,754	\$115,972	\$202.93
2205	HOLLYMEAD	415	429	-14	\$34,217	\$47,564	(\$2,304)	\$79,491	\$82,033	\$191.54
2206	MERIWETHER	406	404	2	\$34,217	\$46,533	(\$2,423)	\$78,327	\$78,518	\$192.92
2215	V. L. MURRAY	250	259	-9	\$30,023	\$28,653	(\$2,089)	\$56,587	\$57,170	\$226.35
2207	RED HILL	177	178	-1	\$27,020	\$20,286	\$1,717	\$49,023	\$48,259	\$276.97
2209	SCOTTSVILLE	222	230	-8	\$28,257	\$25,444	\$2,043	\$55,744	\$55,949	\$251.10
2210	STONE ROBINSON	410	400	10	\$34,217	\$46,991	\$409	\$81,617	\$78,411	\$199.07
2211	STONY POINT	220	229	-9	\$28,257	\$25,215	(\$6)	\$53,465	\$53,631	\$243.02
2212	WOODBROOK	507	489	18	\$35,983	\$58,108	\$4,966	\$99,056	\$68,313	\$195.38
2213	YANCEY	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0.00
\$114.61	ELEMENTARY	6,273	6,298	-25	\$519,305	\$718,962	\$20,862	\$1,259,140	\$1,197,742	\$199.93
2251	BURLEY	575	579	-4	\$36,866	\$94,339	\$3,455	\$134,660	\$131,520	\$234.19
2252	HENLEY	927	897	30	\$55,851	\$158,091	(\$5,548)	\$208,394	\$197,794	\$224.80
2253	JOUETT	664	603	61	\$40,840	\$108,941	\$5,253	\$155,034	\$128,970	\$233.48
2255	SUTHERLAND	602	585	17	\$39,074	\$98,769	(\$2,463)	\$135,381	\$132,620	\$224.89
2254	WALTON	333	355	-22	\$31,568	\$54,635	\$336	\$86,539	\$87,730	\$259.88
2280	CHARTER	50	46	4	\$0	\$8,203	\$159	\$8,362	\$8,005	\$167.24
\$164.07 X * 1.431508	MIDDLE	3,151	3,065	86	\$204,199	\$522,979	\$1,192	\$728,370	\$686,639	\$237.64
2301	ALBEMARLE *	1,863	1,901	-38	\$85,874	\$379,126	(\$5,109)	\$459,890	\$464,520	\$246.85
2302	WESTERN *	1,159	1,131	28	\$69,096	\$235,860	(\$10,555)	\$294,402	\$292,553	\$254.01
2303	MURRAY	100	88	12	\$27,020	\$33,330	(\$2,144)	\$58,207	\$60,886	\$582.07
2304	MONTICELLO *	1,187	1,153	34	\$69,096	\$241,558	(\$1,975)	\$308,679	\$284,932	\$260.05
\$203.50 X * 1.77558	HIGH SCHOOL	4,309	4,273	36	\$251,087	\$889,874	(\$19,783)	\$1,121,178	\$1,102,891	\$260.19
	TOTAL	13,733	13,636	97	\$974,591	\$2,131,814	\$2,271	\$3,108,688	\$2,987,272	\$226.37

BASE COMPONENT

0-200	\$27,020	401-450	\$34,217	651-700	\$40,840
201-250	\$28,257	451-500	\$35,100	701-800	\$44,372
251-300	\$30,023	501-550	\$35,983	801-1000	\$55,851
301-350	\$31,568	551-600	\$36,866	1001-1250	\$69,096
351-400	\$32,893	601-650	\$39,074	1251-1450	\$76,161
				1451+	\$85,874

Composite Index Calculation

Calculation of the 2018-2020 Composite Index for ALBEMARLE								002
Step 1 -- Calculation of the 2018-2020 <u>Average Daily Membership</u> Composite Index:								
.5	$\frac{\text{Local True Values}}{\text{Division ADM}}$ $\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}}$ $\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}}$ $\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$	ADM = Composite Index
.5	$\frac{\$19,166,881,074}{13,282}$ $\frac{\$1,170,092,111,099}{1,239,781}$	+	.4	$\frac{\$5,051,376,339}{13,282}$ $\frac{\$271,432,497,953}{1,239,781}$	+	.1	$\frac{\$1,329,772,737}{13,282}$ $\frac{\$100,207,273,998}{1,239,781}$	ADM = Composite Index
.5	$\frac{\$1,443,051}{\$943,789}$	+	.4	$\frac{\$380,312}{\$218,936}$	+	.1	$\frac{\$100,117}{\$80,827}$	ADM = Composite Index
.5	$\frac{1.5290}{}$	+	.4	$\frac{1.7371}{}$	+	.1	$\frac{1.2387}{}$	ADM = Composite Index
	.7645	+		.6948	+		.1239	= 1.5832
Step 2 -- Calculation of the 2018-2020 <u>Per Capita</u> Composite Index:								
.5	$\frac{\text{Local True Values}}{\text{Local Population}}$ $\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$ $\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$ $\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$	Per Capita = Composite Index
.5	$\frac{\$19,166,881,074}{105,051}$ $\frac{\$1,170,092,111,099}{8,382,993}$	+	.4	$\frac{\$5,051,376,339}{105,051}$ $\frac{\$271,432,497,953}{8,382,993}$	+	.1	$\frac{\$1,329,772,737}{105,051}$ $\frac{\$100,207,273,998}{8,382,993}$	Per Capita = Composite Index
.5	$\frac{\$182,453}{\$139,579}$	+	.4	$\frac{\$48,085}{\$32,379}$	+	.1	$\frac{\$12,658}{\$11,954}$	Per Capita = Composite Index
.5	$\frac{1.3072}{}$	+	.4	$\frac{1.4851}{}$	+	.1	$\frac{1.0590}{}$	Per Capita = Composite Index
	.6536	+		.5940	+		.1059	= 1.3535

Step 3 -- Combining of the Two 2018-2020 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5832) + (.3333 \times 1.3535) = \text{Local Composite Index}$$

$$1.0555 + .4511 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.5066) \times 0.45 = .6780$$

Input Data:
Source Data Used in the Calculation:

School Division:	ALBEMARLE
Local True Value of Property	\$19,166,881,074
Local AGI	\$5,051,376,339
Local Taxable Retail Sales	\$1,329,772,737
Division ADM	13,282
Local Population	105,051
State True Value of Property	\$1,170,092,111,099
State AGI	\$271,432,497,953
State Taxable Retail Sales	\$100,207,273,998
State ADM	1,239,781
State Population	8,382,993

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2018-2020 biennium for the following divisions are:







Alleghany County: .2423 (the index approved effective July 1, 2004); the 2018-2020 composite index for Alleghany County calculated based on the data elements from base-year 2015 is shown above as .2899.




This lower composite index of .2423 will be used for Alleghany County in FY19 ONLY. Upon completion of the 15-year hold harmless period in FY19, the calculated .2899 value will be used in FY20.




Bedford County: .3132 (the index approved effective July 1, 2013); the 2018-2020 composite index for Bedford County calculated based on the data elements from base-year 2015 is shown above as .4284. This lower composite index of .3132 will be used for Bedford County.





Budget Survey Results




Fall 2018 Budget Priorities Feedback




Q1. Which of the following best describes your relationship with ACPs?			
Responses	Responses	%	Percentage of total respondents
Community member	115	11.4%	
Employee	276	27.4%	
Parent	464	46.0%	
Parent & Employee	94	9.3%	
Student	60	5.9%	
Total Responses	1,009		












Q2. The ACPs operational budget has federal, state, and local funding sources. Federal funds account for 1.6%, state funds for 25.8%, and local funds for 72.6%. Are you aware that over the past ten years, federal and state funding has decreased on a per pupil basis, placing an increased demand on local funding.			
Responses	Responses	%	Percentage of total respondents
I am aware	733	72.8%	
I am NOT aware	274	27.2%	
Total Responses	1,007		

Q3. Are you aware that: Real estate property taxes and personal property taxes are the primary sources of revenue for both schools and local government. A portion of these revenues is allocated to the school system by the county Board of Supervisors because local school boards do not have taxing authority.			
Responses	Responses	%	Percentage of total respondents
I am aware	854	84.7%	
I am NOT aware	154	15.3%	
Total Responses	1,008		

Q4. Are you aware that: for each dollar collected in local tax revenue, the school division is generally allocated 50 cents of that dollar toward its operations.			
Responses	Responses	%	Percentage of total respondents
Yes	368	36.9%	
No, I thought it was more	278	27.9%	
No, I thought it was less	351	35.2%	
Total Responses	997		

Q5. Are you aware that state funding levels are dependent on a composite index, which is calculated using three indicators of a locality's ability-to-pay: True value of real property Adjusted gross income Taxable retail sales			
Responses	Responses	%	Percentage of total respondents
I am aware	411	40.9%	
I am NOT aware	594	59.1%	
Total Responses	1,005		

Q6. Are you aware that: The School Board adopted three strategic priorities to help realize our 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." The priorities are: Create a culture of high expectations for all. Identify and remove practices that perpetuate the achievement gap. Ensure that students identify and develop personal interests.			
Responses	Responses	%	Percentage of total respondents
I am aware	691	68.5%	
I am NOT aware	318	31.5%	
Total Responses	1,009		

Q10. Please consider the following items and prioritize your top five.			
Responses	Responses	%	Percentage of total respondents
Competitive salaries to attract and retain high quality teachers.	787	79.1%	
Competitive salaries to attract and retain high quality support staff.	496	49.8%	
Fully funding all student experiences (i.e. field trips, school supplies, art supplies) so that no students are charged for participating in school. (Note: In the 2018-19 budget we eliminated all class fees for students)	387	38.9%	
Increasing career and workforce readiness opportunities, such as internships for high school students.	463	46.5%	
Increasing student health and wellness services (nurses, psychologists, social workers, school counselors, etc.).	524	52.7%	
Increasing funding for the elementary afterschool program so that a student's economic status is not a barrier to participation.	410	41.2%	
Physical safety and security measures for students and staff in school buildings.	475	47.7%	
Expand the number of elective programs and extracurricular activities that are available to students.	361	36.3%	
Increase diversity of instructional staff to more closely align with Division demographics.	270	27.1%	
Programs to increase teacher retention.	370	37.2%	
Total Responses	4,543		
Multiple answers per participant possible. Percentages added may exceed 100 since a participant may select more than one answer for this question.			

Superintendent's 100 Day Report

July 1 – October 8, 2018

Matthew S. Haas, Ed.D.

Thank You

First, I want to thank the hundreds of people who shared their thoughts about Albemarle County Public Schools (ACPS) with me. As I said to all of our teachers just before the start of the school year, I believe that the American public school is a beautiful idea. It is a noble cause. It is a beautiful idea and a powerful force for good.

It is with this optimism that I have taken on the role of Superintendent of Schools, and I am very grateful for the opportunity the school board has given me to do this work for my home county. I wasn't born in Albemarle, but I've lived here just about as long as I've ever lived anywhere. My wife Sheri and I have lived here for more than half of our married life, and we've raised our children here.

I am invested in ACPS, and I am optimistic about our future. Meeting with and listening to nearly 400 of our stakeholders—including students, parents, teachers and support staff, and community members—affirmed my optimism about Albemarle County Public Schools. They shared their thoughts about bright spots in our work as well as areas for systemic improvement, and they offered me advice on how to be a good superintendent. I greatly appreciate all of the staff who helped facilitate my listening tour, and I heartily thank all who participated.

Background

Last fall, when the Albemarle County School Board was considering my appointment as superintendent beginning July 1, 2018, I submitted a 90-day entry plan outline. I stated, "If I am named Superintendent of Schools, I will take the opportunity to see and understand Albemarle County Public Schools—our children, families, and staff—through new eyes and ears. My goal will be to align the current state of ACPS with the board's vision for what we can and should be."

Early this spring, I met with Dr. Bernard Hairston—now our Assistant Superintendent for School Community Empowerment—and asked him to be in charge of managing my entry plan. Thank you, Dr. Hairston, for taking on this role and inspiring teamwork in the process. Dr. Hairston pulled together a team that planned a listening tour and survey development process. They also decided to document the progression of my first 100 days, including the listening tour, on a public-facing web page: [My First 100 Days as Superintendent](#).

Stakeholder Perspective

The entry plan has three phases: learn, clarify, and report and affirmation. As part of the learning phase, we hosted 16 listening sessions at locations around the county with various stakeholder groups, including students, teachers, administrative and support staff, and parents and community members. During each session, we followed a protocol developed by Dr. Hairston and his team. Facilitators lead discussions while notetakers kept track of what was shared. I closed each session by thanking the attendees and recapping themes and specific comments I heard during the session. Post-session, I circulated a written summary of feedback to attendees via email. Brief summaries of the sessions are archived on the First 100 Days website, on the [What I've Heard: A Summary of Listening Tour Feedback](#) page.

On the school board side of things, I attempt to call each board member about every two weeks, coinciding with the publication of the school board meeting agenda. Additionally, I am in the process of meeting with each board member for lunch during October and November to talk and get feedback on how things are going and how I'm doing.

Each week, I meet individually with the members of the Superintendent's Cabinet for a half hour on Monday, and we meet as a group on Friday. We have had three retreats since June. These are valuable listening opportunities, as are the monthly meetings of the Albemarle Education Association (AEA) Exchange Committee, which I attend.

We had so much positive feedback from staff about the format of the listening tour that I asked Jay Thomas and Michele Castner, our directors of secondary and elementary education, respectively, to reformat Teacher Advisory Committee meetings based on the listening tour format. They now hold meetings by feeder pattern, with new teacher representatives from each school in attendance at every meeting. Also, before Thanksgiving, I plan to invite our Student Cabinet—a group of third through twelfth graders representing every school—to provide input on our 2019-20 funding request, as they did last year.

Observation is an ongoing process. During the first five days of school, I walked through our 25 facilities with each principal for a brief check-in. All central office leadership staff were assigned schools to visit during the first three days of school, and we met as a team at the end of each day to debrief, share positive observations, and problem-solve as needed. Since the beginning of the school year, I have started each Monday morning by visiting one or two schools, depending on location and my schedule for the remainder of the day. I tour the school with the principal, visit with students and staff, and observe and take note of items I want to report out in my Weekly Check-In each Friday to all school division employees.

So far this year, I have visited Brownsville, Crozet, Red Hill, Scottsville, Stony Point, and Woodbrook elementary schools; Henley Middle School; Albemarle High School; and CATEC. The Friday before each visit, I alert the principal, so we can have a productive walk together. This time provides an opportunity outside of the evaluation process to informally ask how things are going and if additional resources may be needed.

Framing: Horizon 2020 Strategic Objectives

As I sat down to frame up this brief to the school board, I went back to the strategic plan I helped develop in 2013. I remember spending a lot of time on that project, working with Melissa Morgan to conduct many community conversations about student learning and preparation for a 21st century that is now 18 years underway. As a result of our community's consensus, and a great deal of fine tuning from school staff, central office staff, and the school board, we arrived at one student-centered goal:

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

Supporting this one goal are five objectives. In recent years, I feel like we have not emphasized their weight in our work as much as we should. If used as a focus and considered thoughtfully, they channel many, if not all, facets of a high-quality system. We most often focus on our strategic priorities as part of our project management process, but I'd like to use our objectives to frame what I heard in the "learn" phase of my entry plan.

During the 16 listening tour sessions, we took notes. Based on the themes that emerged, we developed a Superintendent Listening Tour Survey resulting in nearly 1,500 responses from students, parents, employees, and community members. We used this survey to affirm what was heard and recorded in listening sessions and to further prioritize ideas. Further, I am sharing the results from the survey along with all the comments posted with my cabinet so that they can mine the data to both celebrate and improve the work of their departments.

The more I reviewed stakeholder feedback and ideas, the more I kept coming back to our five strategic objectives as a way to organize my thoughts on how we are doing and what I think we can and should do next as a result. Further, at our last board meeting, we had a work session on the State of the Division. Dr. Patrick McLaughlin, our Chief of Strategic Planning, and his staff did an excellent job with the work session, and the data and conversations we had truly echo and triangulate with the qualitative data we collected and analyzed from the listening tour.

As it reads in our 2013-2020 Strategic Plan, *Horizon 2020*, “Our guiding objectives are our Commitments for how we intend to achieve our One Student-Centered Goal.”

Objective 1: We will engage every student.

We are committed to engaging every student in meaningful, authentic and rigorous work through the use of instructional best practices and supportive technologies that will motivate students to be self-directed and inquisitive lifelong learners.

Stakeholder Feedback

With regard to bright spots shared during the listening tour, I heard that we have passionate and high-quality teachers; our schools provide an academic learning challenge; and we have welcoming school communities and positive school climate. In terms of student engagement, I heard that students have choice provided during their free time and in their course offerings at the secondary level.

When it comes to challenges, I heard that we need to truly focus on and increase student engagement. I also heard that we can and should do more to provide different choices in course selection and career readiness options for students. We should provide greater rigor, differentiation and challenge in our curriculum. Along these lines, we need to provide opportunities for students and parents to provide feedback to teachers on their work. Finally, we must continue to support and grow our social emotional emphasis and mental health support for students and school employees.

My Take

If our objective truly is to engage every student, our annual climate survey data tells us we are not doing so: About 70 percent of our third graders say they are curious about their school work, but only about 30 percent of our high school seniors say they are interested in their school work. While this is a national phenomenon documented annually in Gallup surveys, we must do better.

In alignment with our objective to engage every student:

1. We need to focus our energy on high-yield teaching and learning strategies in terms of student achievement and engagement. Our Teacher Performance Appraisal (TPA) needs a complete overhaul to make it simple, easy to understand and apply, and relevant to our teachers. Our Lifelong-Learner Competencies and our Framework for Quality Learning must be the basis for the TPA, and these philosophies also must be overhauled, as they are approaching 15 years old, having had some revisions over the years. They provide wonderful and admirable guidance, but they fall short of practical application for many teachers. Focusing our work on the “Four Cs”—critical thinking, communication, collaboration, and creativity—as the frame for the Virginia Standards of Learning should be the base of our curriculum. Teachers always will expand the curriculum in thoughtful ways; let’s have a solid base for them to begin.
2. Daily, through Learning Walks, we need to measure high-yield practices used by our teachers and the corresponding rate of our students’ engagement, so that principals continuously are focused on these elements and providing feedback to teachers. We have drifted in this area.
3. One objective within my four-year contract is to work with staff to operationalize a system through which students can provide feedback on their teachers’ practices. They are our primary customers, and we do a disservice to both students and teachers when we do not provide adequate feedback opportunities. Great teachers get feedback from their students and other sources. We have many teachers who already do that, but all of our teachers need to do it if we are going to engage every student. Every teacher should have a dashboard report at least once per year.

Objective 2: We will implement balanced assessments.

We are committed to implementing a balanced assessment system that accurately reflects student demonstration and mastery of our Lifelong-Learner Competencies.

Stakeholder Feedback

I found it interesting that I was unable to strongly correlate any of the themes from the listening tour conversations to assessment of student work, because assessment (testing and grading) are at the center of so much of what we do in schools. Children are more tested than ever, and grades are the currency of secondary schools. Grades are used in so many ways, and grading is at the root of whether we will be successful with any of our other initiatives, including equity. The concept of a grade sounds cut and dried, but teachers' grading practices often lack validity and consistency. And it's not the fault of our teachers; the problem is the system.

My Take

The good news is that we are already studying grading practices. Independent of the listening tour, I have observed enough about grades throughout my years in ACPS to know that we, like most school systems, still use grades as part of a factory model, even though our teachers strive to help all students succeed and find individual satisfaction and motivation with their learning.

The grading system we use is broken. Teachers want their students to win, but the A, B, C, D, F system, which is based on point accumulations and averages, is set up so that any mistake or failure can start a student on the path to a losing streak. Students also can stay on winning streaks with their grades and have no idea what they are actually learning. They only know that they are winning.

In other words, we do not have a balanced assessment system, and if we do not get grading and assessment right, all the other good work our teachers are doing to improve student learning will fail. The way teachers have coped with this broken system is to find every way they can to get around it through consistently inconsistent grading practices. Last year, we asked every teacher who assigns grades to complete a survey on grading practices, and none of the practices reported approach consistency. For example, 22 percent of our teachers reported that they almost always deduct points for late work, while 19 percent frequently do so, 36 percent sometimes do it, and 23 percent never do so.

In alignment with our objective to implement balanced assessments:

1. We must have a community conversation on grading. Dr. McLaughlin and his team currently are planning a series called, "Making the Grade." It's time. Students need to know what they know and can do. Our teachers want them to know as well. Our grading system does not accomplish this.
2. We must develop a set of consistent guidelines for grading that are developed through conversations with and professional learning for teachers; set in place through our electronic gradebook; and published with transparency for the community.
3. My goal, before I reach the end of my four-year contract, is for us to reach a point where we use standards-referenced grades on a much smaller scale than the 100-point scale we now use, I would prefer a five-point scale. I embrace the way we are growing culturally responsive teaching (CRT) through development, buy-in, professional learning, and credentialing, and I think we can change our grading system in the same way with patience, persistence and trust, and facts based on data. Many of our teachers now use standards-referenced grading; we can build on that.

And I will say it one more time: none of the initiatives we are working on will succeed if we continue to work with our unsystematic assessment system. It is broken.

Objective 3: We will improve opportunity and achievement.

We are committed to improving lifelong-learning opportunity and achievement for all students and enrollment groups.

Stakeholder Feedback

Related to this objective, I heard through the listening tour that our schools have collaborative, creative and innovative environments. We have resources for school staff, including technology, instructional coaching, and professional development. I heard praise from our educators about our embracing Culturally Responsive Teaching Practices. We also have resources for students, like technology and access to field trips. Further, we are beginning to have conversations in earnest about equity, access, and closing achievement gaps. In this vein, we are providing professional development around CRT for educators, and it's growing!

Of course, our greatest challenge and opportunity for improvement in this arena is the elimination of achievement gaps. We should have equitable representation of student demographics in school programs. We should be providing equitable access to technology resources and improving monitoring of students' use of technology.

I also heard that we should improve our students access to after-school care and expand preschool education; we need to do better with recruiting and retaining a diverse teaching staff; we should implement policies consistently (e.g., dress code, cell phone use, attendance); and we should work toward eliminating "tracking" of students (the practice of placing students of the same age and ability together for instruction). By the way, gifted identification has become a form of tracking.

My Take

As a division, our average pass rates on the 2017-18 Standards of Learning (SOL) tests for reading, writing, math, science and history are on par with state averages. For "All Students," pass rates hover around 80 percent, and that's good work. If we graded our division based on our overall SOL pass rates and using our high school grading scale, an 80 would equate to a low B. To improve the learning performance of all of our students, regardless of the measure, we should focus on differentiating instruction for varying student needs.

A look at the performance of our Black and Latino students on the SOL assessments shows lower average pass rates ranging from 51 to 64 percent and all below the state averages of their Black and Latino peers. Again, if we were grading ourselves, these pass rates would yield a D or an F on our grading scale. To improve our results with these student groups, we need to focus on utilizing research-based instructional strategies.

Lower still is the performance of our students with disabilities, whose average pass rates on the SOL tests ranged from 41 to 52 percent and mostly below state averages for their demographic peers. These proficiency rates tell me that we must focus on coordinating and teaching curriculum objectives within and across grade levels to improve mastery, for these students in particular. Part of that is the obvious notion that to fully expose these students to the curriculum, they need to be in class and not suspended from school.

I don't think I'm oversimplifying what we should be doing as a division to improve our student's performance on the Virginia Standards of Learning—or any other measure for that matter. When I ask our principals whose schools are outperforming the division, and have closed achievement gaps across most areas, how they have accomplished their results, I constantly hear that they are practicing the Professional Learning Community (PLC) model with fidelity. I want to support these principals and their colleagues to embrace this model, which is built for equity of outcome.

In alignment with our objective to improve opportunity and achievement, here are three actionable things for the PLCs in our schools to audit:

1. I expect students to learn the Virginia curriculum at the conceptual level, so that the knowledge and skills stick as students learn how to learn.
2. To give students quality learning experiences, we should use the FQL to frame conceptual understanding; use research-based instructional strategies; and differentiate instruction and assessment to meet students' needs.
3. To know whether our students are learning or not and so that schools can comparatively benchmark with each other, we should use common assessments across the division, once per mid-year at a minimum, to assess student learning at the conceptual level. We also should begin embarking on standards-referenced grading.

A few notes from my perspective regarding the Standards of Learning: We live and work in Virginia. Our students' performance on these assessments is a standardized measure of equity. I understand that we rank highly on the Niche rankings, and that is a wonderful accolade, but we must not embrace any sole measure as a success. Success is an aspiration, but as I once heard Robert Redford say, "One should not embrace success. Shadow box with it, but to embrace it is a mistake." Success is only about image.

As a school system, our students' rates of proficiency and growth on the SOL assessments should exceed Virginia averages as a whole and for all of our demographic groups.

To accomplish this goal, we must view the accreditation of our schools as a given. Given the way schools are now accredited, we will have to narrow the gaps in our outcomes for students, including attendance, SOL test scores, suspensions, and more, in order to stay accredited. I aspire that to be the case by the end of my four-year contract.

Our aspiration should be to strive for Virginia Index of Performance (VIP) Awards ([VIP Criteria](#)). VIP awards are presented to schools and school divisions based on criteria and guidelines adopted by the Board of Education. Winning schools and school divisions must meet or exceed all applicable state and federal accountability requirements. For the 2017-18 school year, all but one of our schools was fully accredited, and we had five VIP awards at Virginia Murray, Henley, Hollymead, Meriwether Lewis, and Western Albemarle. In 2008, nine of our schools won VIP awards of various levels.

When we were doing well with the SOL assessments, they were important to us, and then we drifted, and we say they are not. Let's get back on course. Let us not send a mixed message to our educators, often stating that the tests do not matter, when in fact, the tests suddenly matter when a school is in accreditation jeopardy. Let's provide such high-quality teaching, learning, and assessment and grading for each and every student that school accreditation is a done deal and we are hitting SOL proficiency rates in the 90's again.

When we have equity in ACPS, we will know it because we will have ended 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. Despite what we most often see on the news or social media, conditions in our nation are mostly improving for people who have been marginalized throughout our nation's history, yet discrimination against diverse people of color still is deeply ingrained in American culture. Whether we call it racism or systemic bias, it results in inequitable opportunities for African American and Latino students in our school system.

Having said that, we can do better, and the way we as a society have always done better is through our schools. We have always made our nation, our state, and especially our own County of Albemarle better through our schools. I want our school system to be the exception to the rule of discrimination that hinders the greatness of our work.

Objective 4: We will create and expand partnerships.

We are committed to creating and expanding partnerships with parents, community and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and lifelong-learning outcomes for student success.

Stakeholder Feedback

I did not hear much in the way of accolades for our work around partnerships, but I did hear throughout the listening tour that we need to increase parent, family and community involvement. Further, we need to continue to improve our communication with stakeholders around division initiatives while providing opportunities to inform our plans.

My Take

In alignment with our objective to create and expand partnerships:

1. For our students to graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens, we must facilitate and/or provide the meaningful work-based or community-based learning experience that is right for each student, and we must do this for each and every student prior to graduation. I expect this to be standard operating procedure within four years, and I want it accomplished with equity.
2. For this to happen, we must have partners—more partners than we have now or have imagined thus far. To facilitate more than 1,000 experiences for our students annually, we will need an infrastructure that we have not yet established, one that will connect students with mentors, employers, nonprofits, schools, and other providers of experience, and we must cultivate a symbiotic relationship. I expect this to happen within two years.
3. We must simplify access to information about partnering with ACPS as well as the process of partnering with us, and we must annually recognize our partners and volunteers, and treat them like kings and queens. On a side note, we should also treat every senior citizen who lives in Albemarle County like royalty. They are investing in our schools with—typically—no children in them. We should, at least, have a partnerships web page accessible from our division-level homepage that lists all of our partners from small to large and includes an explanation on how to partner with us along with a simple application. While our division has talked about this in the past, we need to make it a priority and make it happen now.

Objective 5: We will optimize resources.

We are committed to optimizing fiscal, tangible and human resources to proactively support student achievement.

Stakeholder Feedback

During the listening tour, I heard that we have well-maintained school facilities and we employ outstanding teachers, support staff, and highly-responsive school administrators and central office staff—all sentiments affirmed by our listening tour survey. We also provide abundant resources for students in terms of technology and access to field trips. Further, we have a great program selection, particularly in music, art, maker work, and high school academies.

According to listening tour and survey participants, we need to improve instructional support for teachers; work on implementing programs consistently across schools; improve school security measures; and continue to maintain our small class sizes.

My Take

In alignment with our objective to optimize resources:

1. Our number one resource is our human resource—our teachers, support staff, and administrators. Facilities, technology, furniture, and the like are all in place to support teaching and learning, and teaching and learning happens with people and relationships. In our budget development, we will continue to have infrastructure needs, and we should still, to the best of our ability, prioritize hiring, developing and retaining high quality personnel. Within four years, I want the diversity of our teaching workforce to greater represent the diversity of our system. For example, 65 percent of our current student population identifies as white. We currently employ a teaching force of 89 percent white teachers. So, to match our student demographics better, we would have a 65 percent white teaching force. The gap is 24% of our teachers. That is 312 teachers. We are a growing school system, so as we hire 150+ teachers each year, we need to set a target for diversity hires and work toward it. This is an oversimplification, but if we hired 25 minority teachers each year, it would take eight to ten years to a teacher force that more closely represents our student population. This is an uphill battle because we are facing a shortage of teacher applicants, especially minority applicants; however, we need to set a target and try. It is time.
2. When it comes to changes we make in pedagogy, technology, facilities, etc., we must make every effort, from the beginning, to be as inclusive as possible in the decision-making process. Students, parents, teachers, support staff, and administrators all should be invited to offer input as often as possible. Input is not a vote; however, we should seek as many perspectives as possible at the ground floor of a project.
3. The greatest resource we have that we do not control is time. Over the past several years, our school system has formed a habit of initiating new projects while leaving others incomplete or ineffectively implemented, which, in my opinion leads to wasted time. I am working with the Cabinet to identify all of the projects we have started or anticipate starting and prioritizing them over the next four years in terms of necessity. We must also continue to use and reinforce program evaluation as way to adjust or abandon programs that are ineffective, wasteful, or perhaps no longer relevant.

For something to be an innovation, it must be both new and improved. If something is just new and not research-based or tested, I'm probably not going to be interested in it for our students. We should try new things, but we know pretty much everything we need to know about how people learn through deep content knowledge, practice and feedback, and the use of tools that apply to their learning work and skills development (National Research Council, 1999). And, of course, the key to the door to open up a student's mind to truly inspiring learning, is a relationship with a caring and demanding teacher. Initiatives and innovations should meet one of these needs before ACPS seriously considers embracing it.

Action

Well, this process worked; I feel just about as overwhelmed with all the possibilities for ACPS as I would if I just showed up here in July and had not been an educator in ACPS for 15 years. I think the process worked thanks to the leadership of Dr. Hairston and all the staff who kept me in a listening mode. I think it also worked because I fought with myself to keep an open mind. As I have said before, it can be difficult to accept negative feedback about this school system because if there are things that are not going well, I own my share of the problems. But there is a heck of a lot of things going very well for our students, and yet, I have to always look for the cloud in the silver lining. Yes, this is complicated work, but that should never be an excuse for not tackling problems and making things better.

And we have made things better. From the time that I started working in ACPS in 2004, our drop out rate has dropped, our graduation rate has increased. We suspend far fewer students than we did and far fewer than the state averages. We haven't expelled a student in years. Our students, as whole, have excellent attendance, and our school climate reports are more positive than the reports across Virginia.

And yet, we have a marginalized population of students that is not accessing our full curriculum of opportunities and attaining success as well as they should, and it is not their problem. It is our problem, the system's problem.

Anecdotally, I have observed that diverse students of color and / or economically disadvantaged students who have high levels of success in ACPS, are helped by individual educators and mentors to get through a system that often presents unintended barriers against them. They travel a road, like the road from Jerusalem to Jericho from the biblical story of the Good Samaritan that Dr. Martin Luther King Junior described in the speech he made to striking sanitation workers in Memphis on the evening before he was murdered, April 3, 1968.

Probably all of us know of a parable such as this. It tells of a man going down from Jerusalem to Jericho. Robbers attacked him, took his possessions and clothes, beat him, and left him half dead. A priest came down the road, saw the injured man, and passed by him on the other side. A Levite passing by did the same.

A Samaritan traveling the road saw the hurt man and had compassion on him. He poured oil and wine on his wounds, bound them up, then put the man on his donkey. The Samaritan took him to an inn and cared for him. The next morning, the Samaritan gave two denarii to the innkeeper for the man's care and promised to repay him on his way back for any other expenses.

In his speech, Dr. King referred to this story.

"On the one hand we are called to play the good Samaritan on life's roadside; but that will be only an initial act. One day we must come to see that the whole Jericho road must be transformed so that men and women will not be constantly beaten and robbed as they make their journey on life's highway. True compassion is more than flinging a coin to a beggar; it is not haphazard and superficial. It comes to see that an edifice which produces beggars needs restructuring."

I am proud of Albemarle County Public Schools for our students' successes, and yet when I listen to our stakeholders and analyze much of the data we collect, I see students who start out with us who are eager to learn and greatly encouraged to do so. As they make their way on the road through schools, many of our children become increasingly disinterested and often lost, whether they appear successful or not.

Ultimately, students succeed because we have good samaritans, teachers, administrators, and support staff, who find ways around the system - one we create and reinforce - to help them succeed. I love the good samaritan. I want the road to change. We will always need the good samaritan, but I want the system, the school system, to be a better road for students. I want them to struggle, but I want them to have a productive struggle that makes them stronger and not depleted but greatly engaged in their last years with us. I love the good samaritan. I want the Road to change. Finally, I want the barriers that are placed in the way of our diverse students of color removed. Barriers may be cultural, but look around the world and we see that cultures can and do change, sometimes slowly, but they do change. And they mostly change as a result of bringing the most marginalized among us to a seat at the table of prosperity and offering them their fair share. I love the good samaritan, and I want the road to change.

A couple of weeks ago, I met up with Jeannette Martin and Dr. Rick Turner, current and former President of the Albemarle & Charlottesville NAACP. We get coffee over at Millie Joe every couple of months. I consider Ms. Martin and Dr. Turner to be mentors. They challenge me. When I met with them couple of weeks ago, we got a coffee and sat outside. Traffic was bustling there on the corner of McIntire and Prescott. There was a breeze at

9:00 in the morning and the sun finally rising up over the Omni Hotel felt very good in the chill. Dr. Turner always cuts right to what he wants to say or ask. He asked me, “Are you a good superintendent?”

I said, “Yes, I think I am.”

He then asked me, “Do you trust the people who work with you to carry out your work for the things you believe?”

I said, “Yes, I do.”

He said, “I asked you if you are good superintendent because I want you to think about that. You cannot do anything in your role except believe in the right things and communicate your beliefs to the people who work with you and expect them to carry out actions to make those beliefs happen. You cannot do it yourself, so you have to have trust.”

I’ve been the superintendent now for just a moment in time, and I’m the 20th superintendent in ACPS. I am just one small leg in the relay race of ACPS history. I have just been handed the baton, and I am running into the first turn of the track. I am certainly not the anchor leg, so my job is to serve in such a way that when I pass on the baton, I have improved the position of ACPS in serving our students and families so the next superintendent can do the same. I serve a county with about 100,000 residents. I serve 2,500 employees. I serve 14,000 students and their families. I am one small person in this organization.

I’ll say one last thing, in the 131 days I’ve been superintendent so far, I have trust. I trust the Board, I trust each individual on my cabinet. I trust my staff. I trust our principals and teachers and support staff, and I will keep on trusting each new person I meet who is in this work for kids. I trust that we all know what is right, let’s use our shared trust and the power behind it to both continue to do and begin to do what is right.

Glossary

Appropriation

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

Assessment Inequity

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

Assessment Literacy

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

Average Class Size

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

Average Daily Membership (ADM)

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

Budget

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

Capital Improvement Program (CIP)

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

Capital Outlay

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

Carl Perkins

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

Carry-Over Funds

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

CATEC

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

Children's Services Act (CSA)

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

Composite Index

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

Compression

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

Consolidated Omnibus Budget Reconciliation Act (COBRA)

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

Cultural Inequity

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

Differentiated Funding/Staffing

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

DSS

Department of Social Services

Encumbrance

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

ESOL

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

Every Student Succeeds Act (ESSA)

The Every Student Succeeds Act (ESSA) was enacted in 2015 and reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA). The law advances upholds protections for disadvantaged and high-need students; requires that students be taught to high academic standards; ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments; helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators; sustains and expands investments in increasing access to high-quality preschool; and maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools.

Expenditure

These funds that are paid out for a specific purpose.

Familial Inequity

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

FICA

These are Social Security payments based on earnings.

Fiscal Year

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

Flow-Through

These entitlement funds come to the School Division from the federal government through the state.

FTE

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

Framework for Quality Learning

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

Fund Balance

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

Grant

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

Growth

An increase in student enrollment is termed growth.

IDEA – Individuals with Disabilities Education Act

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

IEP

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

Initiative/Improvement

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

IP-delivered content

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

Instructional Coaches

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

Lapse Factor

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

LEED

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

LEP

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

Lifelong Learner Competencies

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

Linguistic Inequity

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

Learning Technology Integrator

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

Merit Pool

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

Operations

Non-instructional services provided by the School Division.

PALS

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

Piedmont Regional Education Program (PREP)

This program is a consortium of school divisions that provides a variety of Special Education services. For example, the Ivy Creek School is a PREP initiative.

Professional Development Reimbursement Program (PDRP)

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

Recurring Revenue

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

Response to Intervention

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

Revenue

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

Revenue, One-time or Non-recurring

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

Scale Adjustment

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

School Fund Budget

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

Special Revenue Funds (Special Revenue Programs)

These programs operate primarily on external funding such as grants, federal funds, or fees. Accounting or reporting for these programs, including most federal entitlement programs, is done on a separate basis.

SOAs

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

Societal Inequity

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

Socioeconomic Inequity

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

SOLs

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

SOQs

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

SRO – (Student Resource Officer)

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

Staffing Inequity

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

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

State Basic Aid

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

State Categorical Aid

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

STEM

Acronym for Science, Technology, Engineering and Math education.

STEM-H

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

Teacher Performance Appraisal (TPA)

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

Title I

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

Title II

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

Title III

This is a federal program that assists in implementing Every Student Succeeds Act (ESSA) by providing funding to support limited-English proficient and immigrant students.

Title IV

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

Title VI

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

Vesting

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

Voluntary Early Retirement Incentive Program - (VERIP)

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent to the School Board's annual contribution toward medical insurance. Employees may accept it as a cash payment, or apply it toward the cost of the continuation of County medical/dental benefits.

VRS

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