

FY 2019/20 Adopted Budget Proposals – Progress Report

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Advancing Horizon 2020 Strategic Plan

This document describes the new programs and proposals included in the FY 2019/20 School Board Adopted Budget. 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.

Draft progress is provided for each proposal. However, the information provided may not be completely accurate since many inputs and activities are currently in progress and may change.

Proposals 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 budget proposals, the following definitions 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 SMART¹ 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?

KEY

- Complete
- Incomplete

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

Strategic Objective #1: We Will Engage Every Student

Contemporary High School Programming: High School Centers Expansion

Team: *Debbie Collins, Michael Craddock, Jeff Prillaman (Lead)*

This proposal allows for increased enrollment at Center #1. Center #1 at Seminole Place is the pilot for the high school center model that was approved and adopted by the School Board. For 2018-19, 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.

FY 2019/20 Budget: +\$470,793

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.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- 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: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- 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: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- Academy Enrollment to increase to 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: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- 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: NDCC Program

Team: Debbie Collins, Jeff Prillaman, Jay Thomas (Lead)

This proposal instates the National Defense Cadet Corps (NDCC) Program at Monticello High School. The program will be available to all high school students in the Division with transportation provided. NDCC has a long and proud tradition of service to the nation through the betterment of its youth.

FY 2019/20 Budget: +\$150,000

Public and private educational institutions apply for 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 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.

Status (June 2020)

Lead Instructor has been hired and has been active in acquiring materials for the NDCC program.

Current enrollment in the program is 31 students (19% Black/Hispanic, 24% Female).

NCO position has been posted, but not filled at this time.

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- Completed contract/MOU with NDCC
- Application and approval from NDCC for program implementation
- Develop communication and outreach plan
- Develop transportation plan
- Hire and train one instructor

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- 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: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- NDCC will recruit and maintain diverse representation across our schools. Within four years, the program enrollment will be 120 students or more.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- Students graduating from the NDCC program will pursue careers in the military or attend ROTC programs at the same rate as other programs benchmarked nationally.

CRT Professional Development: Equity Expansion

Team Members: Bernard Hairston (Lead), Jen Sublette

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 include:

- Impacting student achievement through the facilitation of professional learning opportunities and continued collaboration & coaching of instructional staff.
- Producing evidence-based results leading to equitable outcomes for all students in ACPS.
- Continuously growing, developing, and sustaining leadership in Culturally Responsive Teaching.

FY 2019/20 Budget: +\$177,014

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.

INPUTS: *By the end of the first semester, the following deliverable will be completed to get the proposal started:*

- Identify desired skillsets to complement team, advertise, interview and hire
- Incorporate target responsibilities into Department Strategic Plan
- Offer and require baseline training during the summer 2019
- Redefine the roles and restructure the compensation model of the DRT and equity leadership (certification or micro-credential)

ACTIVITIES: *By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the proposal is in progress:*

- Align responsibilities to Department Strategic Plan and define a plan for accountability and tracking
- Track the professional development of staff participating in the certification process (in terms of emerging as leaders in the division)
- Track the increase in the number of educators in micro-credentialing and certifications and school-based PD attendance
- Revise teacher and teacher assistant contracts to reflect requirements for CRT training and credentialing

OUTPUTS: *The following short-term SMART goals will help demonstrate successful implementation of the proposal:*

- By Sep. 2019, all teachers will receive CRT professional development training
- By June 2020, the micro-credential (38) and certification candidates (40) will increase by 100%. Equity Specialists will increase whole school CRT training from 2 to 10 schools.
- By September 2020, all teacher assistants will have had introductory professional development in CRT.

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- By June 2020, the Equity Specialists will demonstrate documented individual student growth of teachers completing certification requirements based on pre-determined formative and or SOL summative assessments.

Elementary World Language Program: FLES Staffing

Team: Michele Castner (Lead), Debbie Collins

This proposal expands the Elementary World Language Program by adding Foreign Language in Elementary Schools (FLES) staffing. The 2012 School Board proposal supported the expansion of world languages to elementary schools. 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, Mountain View Elementary (formerly 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. In fall 2019, Murray and Crozet Elementary each began Spanish FLES programs.

FY 2019/20 Budget: +\$102,132

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

INPUTS: By the end of the first semester, the following deliverable will be completed to get the proposal started:

- 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)
- Staffing and hiring 0.5 FLES teacher at each school (Spanish)

ACTIVITIES: By the end of 2019/20 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- 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: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- 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: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- 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)
- Expansion of course offerings taught through world language immersion

Strategic Objective #2: We Will Implement Balanced Assessments

Strategic Decision-Making: Data and Reporting Specialist and System

Team: *Christine Diggs (Lead), Sara Dusenberry, Natalie Farrell, Chris Gilman, Jackson Zimmermann*

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.

FY 2019/20 Budget: +\$219,478

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

Status (June 2020)

This project is on track. Some data dashboards have been reviewed by Dr. Haas and will be reviewed by the cabinet in June.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- Write and post job description, update organizational diagram, and hire reporting specialist.
- 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: *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:*

- 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 reports and student data reports that teachers can use by June 2020.

OUTPUTS: *The following short-term SMART goal that will help demonstrate successful implementation of the proposal:*

- By December 2020, teachers, building principals, and department heads will be able to efficiently access the newly created custom data reports and dashboards.
- Create teacher and principal focus groups to develop an individual job performance dashboard for teachers.

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- By June 2021, cabinet level administrators, building administrators, department heads, and teachers 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

Team: Christine Diggs, Chris Gilman, Nick King (Lead)

FY 2019/20 Budget: +\$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.

Status (June 2020)

The Outputs listed here are dependent on data from the Local School Climate Survey administered in the spring of each school year. While items were added to the survey to develop the data, the survey was not administered this year due to the COVID-19 school closure.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Complete a project charter.
- Develop and implement an awareness/information campaign intended to:
 - (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 to download the app.

ACTIVITIES: By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Transition the App from a single school pilot to all secondary ACPS schools
- Implement the previously developed information campaign in all secondary ACPS schools to ensure that students are aware of the existence and purpose if the Anonymous Student Reporting App.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- Improved school climate data, particularly students feeling that they have an avenue to report bullying
- 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: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- 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

Team: Chris Gilman, Kevin Kirst (Lead), Jay Thomas

This proposal improves the safety and well-being of students at elementary schools.

FY 2019/20 Budget: +\$191,760

This proposal adds 2.5 FTEs. The proposal increases the staffing standard to a minimum of 1.0 FTE at all schools to promote wellness and access to mental health support.

Status (June 2020)

Inputs were completed before the end of the first semester of the 2019-2020 school year that included full staffing of all school counselor positions and communicating to the community the change and the intent to positively impact student school experiences as measured by improved school climate. The COVID-19 School Closure significantly impacted the ability to deliver, measure and analyze remaining activities, outputs and outcomes.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- 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: By the end of 2019/2020 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Counselor will log activities for documentation of work and establishment of a baseline of counseling.

OUTPUTS: The following short-term SMART goals will help demonstrate successful implementation of the proposal:

- Improved school climate data.
- After first year, counselor reports on student contacts and activities.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- 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: Secondary Student Support Counselors

Team: Chris Gilman, Kevin Kirst, Jay Thomas (Lead)

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.

FY 2019/20 Budget: +\$76,701

This proposal adds 1.0 FTE between Jouett Middle and Sutherland Middle.

Status (June 2020)

The COVID-19 School Closure significantly impacted the ability to deliver, measure and analyze remaining outputs and outcomes.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- 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
- Collect baseline time-study data of counseling activities

ACTIVITIES: By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Counselor will log activities for documentation of work and establishment of a baseline of counseling.
- All schools with STEP will implement a common exit survey to gauge student mental health information

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- Improved school climate data
- After first year, counselor reports on student contacts and activities.
- STEP exit survey baseline

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- 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

Team: Nick King (Lead), Chris Root

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.

FY 2019/20 Budget: +\$74,275

This proposal adds 1.0 FTE.

Status (June 2020)

School Safety protocols have been developed, reviewed, and included in the revision of the crisis management document. Publication has been delayed due to budget reductions.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Create internal ACPS job description and develop implementation plan.
- Position advertised and filled.
- Communication campaign to inform the school community of the person's existence, role, and availability / access.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- 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: The following short-term SMART goal that will demonstrate successful implementation of the proposal:

- 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: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- 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

Team: *Debbie Collins (Lead), Lisa Molinaro*

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.

FY 2019/20 Budget: +\$5,000

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.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Develop Communication Packet (including standard operating procedures)
- Develop key metrics for success (e.g., student attendance, parent satisfaction)
- Develop job responsibilities for key school leader (including standard operating procedures)

ACTIVITIES: By the end of 2019/2020 school year, the following deliverable will be complete to demonstrate the proposal is in progress:

- Track student data with K/1 students

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- 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: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- Academic and social, emotional growth (longitudinal data)

Student Well-being and Success: Gifted Education Program Redesign

Team: *Debbie Collins, Maureen Jensen (Lead)*

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 solely identifying gifts in some students to developing the talents of all students.

Previous models have limited the majority of services to students with a gifted identification label based on the VA Regulations governing services for gifted students. These regulations paired with educators' personal conception of giftedness has led to a significant underrepresentation of students who identify as Black, Latin, free and reduced lunch recipients, and students with disabilities as being identified as gifted.

FY 2019/20 Budget: +\$105,682

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

Status (June 2020)

The remaining activities will be completed during the 2020/21 school year. Implementation of the Renzulli Scales will be replaced with an ACPS Designed Talent Development Portfolio.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- Write job description, hire candidate
- Public Relations plan: Community meetings, website revision, develop speaker series events with Director of Professional Development
- Creation of a talent development pool using group-specific norms on the 2nd grade CogAT screener. Use of USTARS- PLUS folder to collect observations and artifacts
- A system for tracking service data

ACTIVITIES: *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:*

- Implementation of the Renzulli Scales (or similar framework) at benchmark grades (pilot schools in Spring 2020)
- Creation of the ACPS Talent Dashboard in PowerSchool with implementation at pilot schools (prototype)
- A series of fully developed online and face-to-face professional learning modules on Differentiation and Talent Development (development 19-20; implementation 20 -21)
- Leadership Book Study: Talent Development as a Gifted Education Framework (all principals)
- GRT Book Study: Differentiation in the Classroom; author/educator Kristi Doubet work with GRTs on supporting Differentiation practices in schools

OUTPUTS: *The following short-term SMART goal will help demonstrate successful implementation of the proposal:*

- Talent pool demographic data will represent higher diversity than ACPS general population data

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- Gifted Services and Gifted Identification demographic data will represent ACPS general population demographic data
- All students in ACPS will have a K-12 Talent Dashboard

Student Well-being and Success: STEP Program Expansion

Team: Debbie Collins, Nick King (Lead), Kevin Kirst, School administrators with the STEP program

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.

FY 2019/20 Budget: +\$77,332

This proposal adds 0.5 FTE at Walton Middle and 0.5 FTE at Monticello High.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- 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.
- Formally identify expectations for person assigned counseling of STEP students.
- All STEP personnel hired and working in place.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Development of a STEP steering committee for continuous improvement and PLC work.
- Professional Development for school administrators working with the STEP program.

OUTPUTS: The following short-term SMART goal that will help demonstrate successful implementation of the proposal:

- By the end of two years, all students assigned to the STEP interventions will have a completed plan for developing self-control and replacement behaviors.
- Each school will have an established procedure for transmitting STEP plans between school coordinators to ensure continued engagement and maintenance of student plans

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By the end of three years, 100% of students who have participated in STEP will have met the goals identified in their STEP behavior plans
- By the end of three years, ACPS will have eliminated out of school suspension with the only exceptions being cases affecting student and staff safety

Strategic Objective #4: We Will Expand Partnerships

Community Engagement: Website Management and Communication System Upgrade

Team: Christine Diggs (Lead), Phil Giaramita

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.

FY 2019/20 Budget: +\$100,000

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.

Status (June 2020)

This project is on track and we anticipate our new website going live August 2020.

INPUTS By the end of the first semester, the following deliverables will be completed to get the proposal started:

- 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.
- Set criteria in order to 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: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- 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: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- By the end of our first year of implementation all publicly 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: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- 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

Team: *Debbie Collins, Kimberly Link (Lead), Jay Thomas*

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.

FY 2019/20 Budget: +\$20,000

ACPS will incorporate a web-based tool to facilitate the management of Work-Based Learning (WBL) opportunities between students, Career Specialists, and local businesses and organizations.

Status (June 2020)

ACPS has advanced Work & Community-Based Learning with the launch of CUED-In, a web-based platform that connects students (and counselors/teachers) with local employment and Work-Based Learning experiences. Career Specialists participated in CUED-In training and a student pilot was completed; ACPS Industry & community Roundtables were hosted to engage local organizations and included CUED-In demonstrations for employers to host opportunities for students. With CUED-In, ACPS has piloted virtual job shadowing where students can engage with local industry partners during COVID-19 workplace restrictions and social distancing.

INPUTS: *By the end of the first semester, the following deliverables will be completed to get the proposal started:*

- Establish process to and make decision on system to be implemented.
- Train career specialists.
- Pilot with small student group.
- Outreach, engage, and coordinate opportunities with local businesses.

ACTIVITIES: *By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:*

- Provide an overview and training with all middle and high school counselors.
- Capture information about current internship opportunities with guidance counselors, academies to develop a "lay of the land".
- Community event(s) introducing local business/orgs + students to platform (March 2020)
- WBL opportunity matches facilitated by system Spring + Summer 20 for Fall 20 placements.

OUTPUTS: *The following short-term SMART goal will help demonstrate successful implementation of the proposal:*

- 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.
- Participation will mirror general demographics of ACPS.

OUTCOMES: *The following long-term SMART goal will help determine success/effect/impact of the proposal:*

- 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

Team: Anne Breeden, Jamie Gellner (Lead), Clare Keiser, Jackson Zimmermann

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 reducing the fee will increase employee satisfaction.

INPUTS: By the end of the 2018/19 school year, the following deliverables will be completed to get the proposal started:

- 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
- Communication of the policy to new employees as part of the comprehensive employee benefits package and include details in offer letter

ACTIVITIES: By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the proposal is in progress:

- 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.
- Number of participants and questionnaire responses will be reported to the Human Resources department, cabinet, and Board.

OUTPUTS: The following short-term SMART goal that will demonstrate successful implementation of the proposal:

- Increase the number of participants from previous year to current school year and reported job satisfaction in the survey.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- A reduction of employee turnover equivalent to the projected impact cited in the outputs.
- 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

Team: *Jamie Gellner (Lead), Chris Gilman*

FY 2019/20 Budget: +\$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.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- This partnership began in the 2018-2019 school year. Funding request is for continuation of the program.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Number of completed EAB research requests.
- Protocols developed for central staff use of EAB for research requests.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- Beginning in the second semester of the 2018-2019 school year, 100% of program evaluations and project charters monitored by the Project Management Oversight Committee will include research questions and responses provided by EAB.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- 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

Team: Lorna Gerome, Clare Keiser, Daphne Keiser (Lead)

FY 2019/20 Budget: +\$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 of \$500 with no more than two days absent or \$250 with no more than three days absent (two-three days of leave each semester are allowed without an impact to the incentive).
4. Each licensed central office staff member will be required to substitute one time during the 2019-20 school year.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- 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.
- Communicate to retirees about the substitution incentive
- Communicate and track central office staff for substitution requirement
- Regular substitute is hired and assigned daily to vacant position.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Leave of teachers in the pilot group will be monitored
- Policy will be approved by Board and communicated to employees.
- Prepare and distribute a monthly report of vacancies
- Analyze the current state to determine the need for a centralized substitute fund with allocations to schools

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- By June 2020, we will decrease the rate of vacancies unfilled with substitutes by 10% over the same ending date of 2019.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By June 2023, we will have a 50% reduction of vacancies unfilled by substitutes when compared to 2018-19.

Status (June 2020)

The Regular Substitute Position is removed from the FY 2020/21 Budget. Remaining initiatives will be carried forward. Currently exploring outsourcing Substitutes Program, with a proposal to be presented for FY 2021/22.

Support Services: Financial Analyst

Team Members: Rosalyn Schmitt, Jackson Zimmermann (Lead)

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.

FY 2019/20 Budget: +\$102,070

This proposal adds 1.0 FTE.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Write and post job description and updated organizational diagram for a financial analyst and hire in time for a July 1 start date.
- Onboard and train the new hire

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- Develop a template and documented procedure to collect, process, and prepare financial and personnel data to submit the Annual School Report.
- Coordinate the process of and document procedures for donations and miscellaneous revenues including intake, deposits, quarterly reporting to the School Board, and distributing donation letters.
- Develop reporting tools and documented procedures to process annual and quarterly reporting requests.

ACTIVITIES: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- By the end of the 2019/20 school year, have a template and guidance outlined to submit the Annual School Report
- By the end of the 2019/20 school year, have documented procedures for donations and miscellaneous revenues
- By the end of the 2019/20 year, have developed reporting tools and documented procedures to process annual and quarterly reports. Examples include quarterly financial reports to the School Board, Medicaid Quarterly Material and Supplies report, VDOE Annual Maintenance of Effort Report, VDOE Excess Cost Reporting, VDOE Fall Student Record Collection (SRC), Civil Rights Data Collection, Per Pupil Expenditures, About Us webpage content.

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- Meeting reporting requirements, having adequate training, and developing systems that support the core operations of the Division.

Support Services: Human Resources Specialist II

Team: Lorna Gerome (Lead), Clare Keiser

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.

FY 2019/20 Budget: +\$63,501

This proposal adds 1.0 FTE.

INPUTS: By the end of the first semester, the following deliverables will be completed to get the proposal started:

- Onboard newly hired HR Specialist II.
- Learning map focus is training on 1) licensure & 2) administration of school HR payroll functions.

ACTIVITIES: By the end of 2019/20 school year, the following deliverables will be complete to demonstrate the proposal is in progress:

- 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.
- Develop and administer employee satisfaction survey.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- 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.
- Established cross-training/parallel positions (payroll, compensation, substitute management, licensure, pay scale updates, other annual processes)

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- By June 2023, feedback from teachers and administrators will show satisfaction with licensure customer service, payroll accuracy, classification reviews, and engagement survey data.

Transportation Services: Bus Driver Compensation

Team: *Jim Foley (Lead), Rosalyn Schmitt*

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.

FY 2019/20 Budget: +\$645,550

The proposal 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).

Status (June 2020)

The voluntary-non-retirement turnover was 17.4% in 17/18, 6.3% in 18/19, and 5.4% in 19/20. We will continue to monitor the impact of COVID-19 and this metric in 20/21.

INPUTS: By June 30, 2019, the following deliverables will be completed to get the proposal started:

- Complete Market Study and Position Analysis.
Questionnaire (PAQ) Update of impacted positions.
- Reclassify pay grade of impacted positions.
- Develop communication and recruitment plan.

ACTIVITIES: By the end of 2019/20 first semester, the following deliverables will be complete to demonstrate the proposal is in progress:

- A significant decrease in the number of bus driver vacancies.
- Legislative agenda actions.

OUTPUTS: The following short-term SMART goal will help demonstrate successful implementation of the proposal:

- As compared to the 2017/18 school year, there will be 50% reduction in the voluntary, non-retirement turnover rate in the 2019/20 school year

OUTCOMES: The following long-term SMART goal will help determine success/effect/impact of the proposal:

- Over time, the voluntary, non-retirement turnover rate will remain lowered.
- We will start each school year with zero bus-driver vacancies.