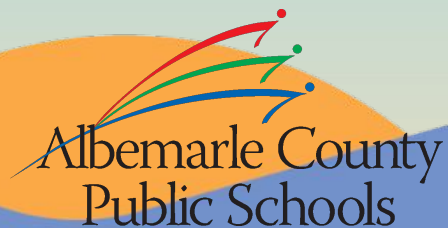


Work Session #2, FY 25



Sustaining Focus on Continuous Improvement

March 7, 2024

Agenda

1

**Tiered Interventions Overview
& Proposal**

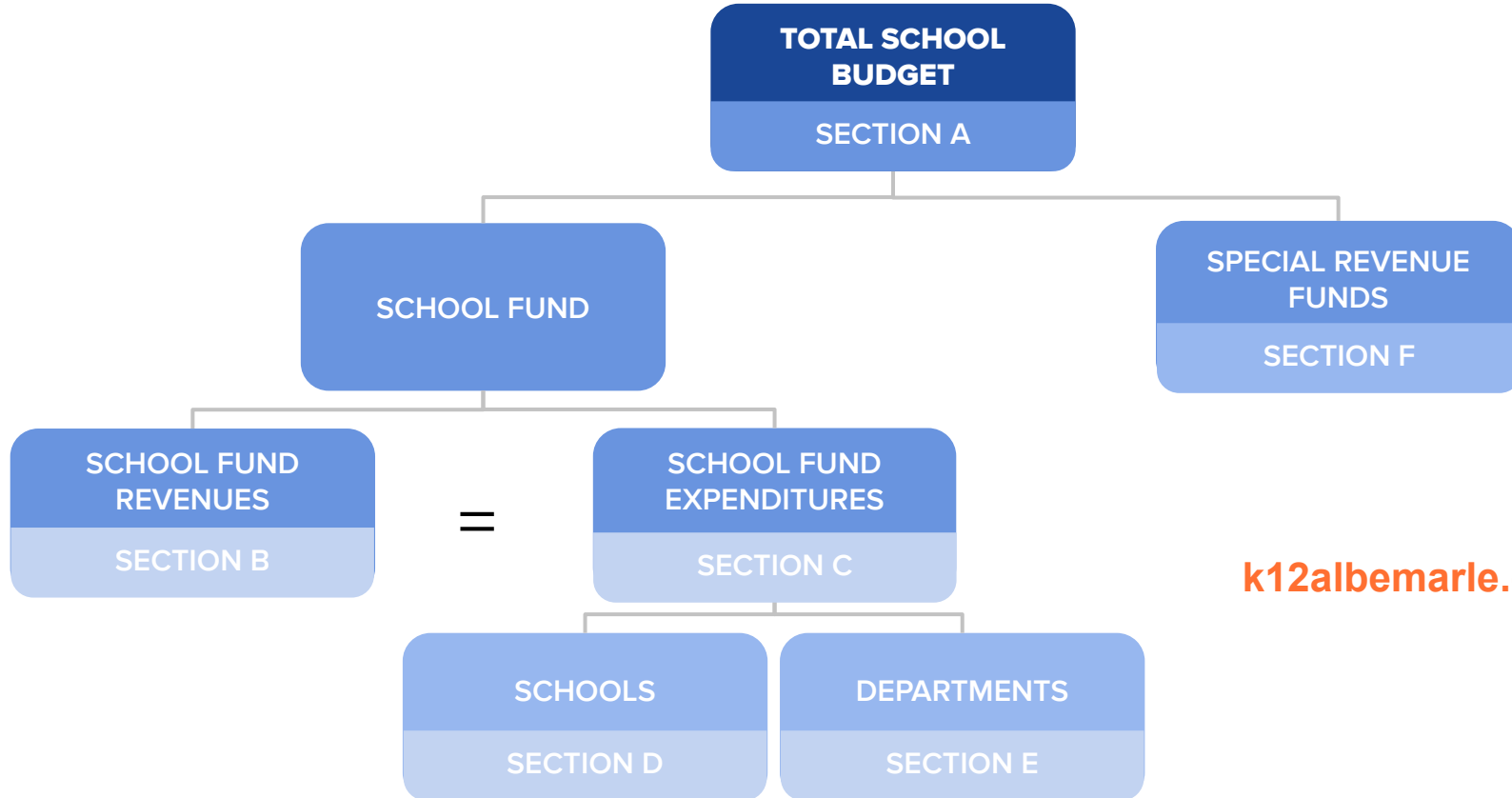
2

**Special Education
Overview & Proposal**

3

**English Learner Program
Overview & Proposal**

Budget Document Overview



k12albemarle.org/budget

Agenda

1

**Tiered Interventions Overview
& Proposal**

2

**Special Education
Overview & Proposal**

3

**English Learner Program
Overview & Proposal**

Tiered Supports: Budget Overview

FY 25 Tiered Services Detailed Allocations

(All Funds) G-20

62.4 FTE Reduce Class Size

48.5 FTE Reading Specialist

25.7 FTE Tiered Services

16.1 FTE Title I

152.7 FTE

\$15.8M FY 25 Budget

Budget Document Reference

New Proposal: A-40 to A-41,
D-67 to 68

School Fund Revenues: B-7
to B-8, B-11, B-13

School-Based Expenditures:
C-9

Special Revenue Funds

Title I: F-23

Algebra Readiness: F-29

Project Graduation: F-35

**Federal Revenue
Contingency Reserve:** F-42

Tiered Supports: Intervention Services (10.0 FTE)

Reading Specialists and Reading and Math Interventionists provide direct intervention services to students identified as academically at-risk in reading or math. They may also work with teachers on providing scaffolds, supports, and targeted instruction for students who need additional instruction and support.

CURRENT MODEL



PROPOSED MODEL

Grants: 6 IDEA Response to Intervention FTE
+ 15 Title I Reading Specialist FTE

School Fund: 3 Middle School Intervention
FTE + 39 Reading Specialist FTE

63 FTE Total

Cost to School Fund: \$4,082,687

Grants: 11 Title I Reading Specialist FTE

School Fund: 3 Middle School Intervention
FTE + 39 Reading Specialist FTE +
10 Intervention FTE (New!)

63 FTE Total

Added Cost to School Fund: \$983,780

Academic Intervention in Tiered Supports

Staffing is used primarily for three purposes:

Pushing into classrooms to provide additional instruction

Directly serving students by providing instruction outside of the regular classroom

Working with teachers to maximize learning in the regular classroom

Students are selected and served based on:

Assessment Data

Intervention Performance

Classroom Performance

Improvements in 2023-24

ADDITIONAL RESOURCES FOR INTERVENTION

ALEKS (Middle School Math)

UFLI - Core in K/1,
Intervention in 2-8

Lexia Core5 and PowerUp
(All In)

Zearn (All-In)

CHANGES IN UNIVERSAL SCREENING

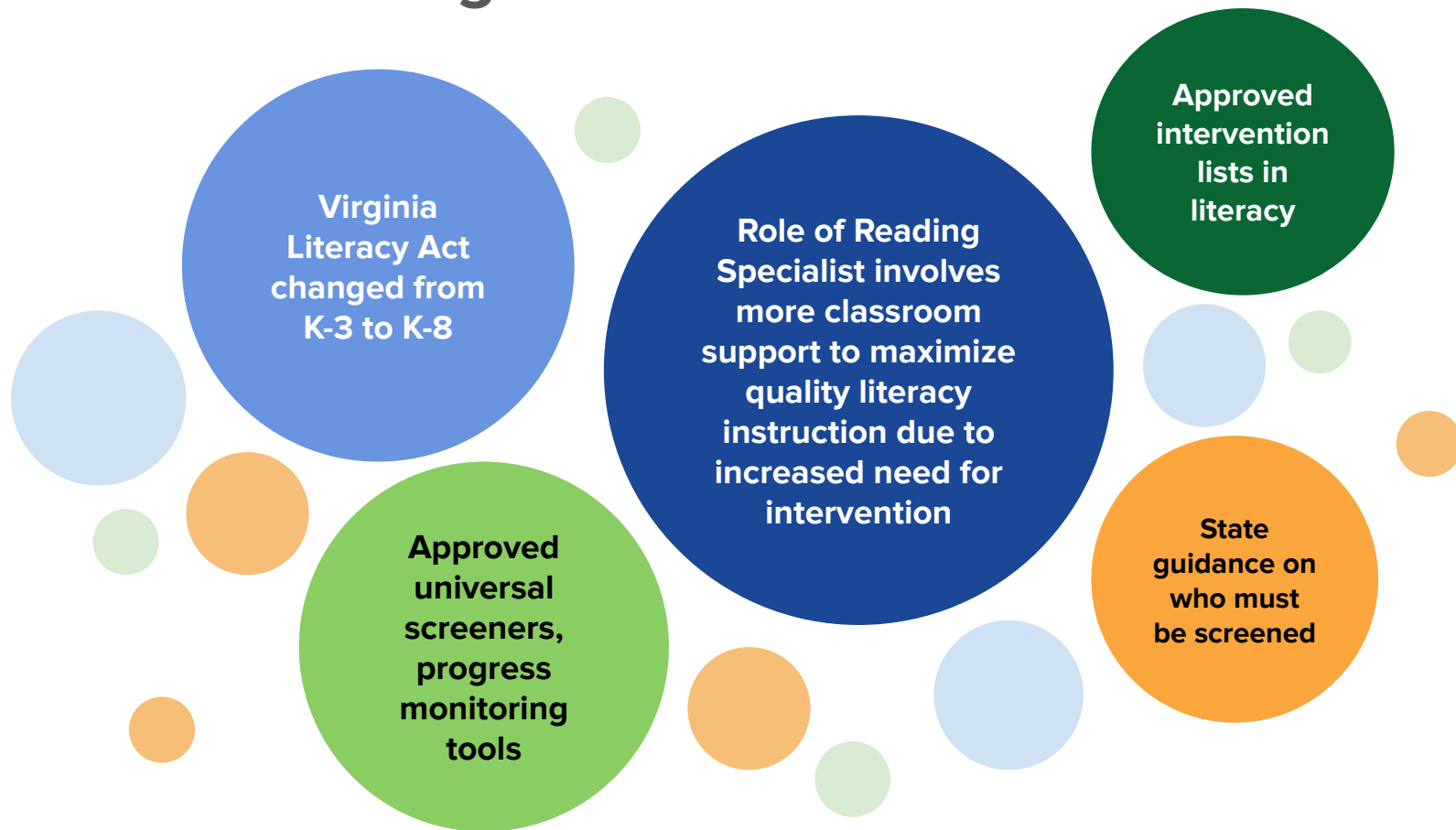
DIBELS in 6-9

VALLS in K-3

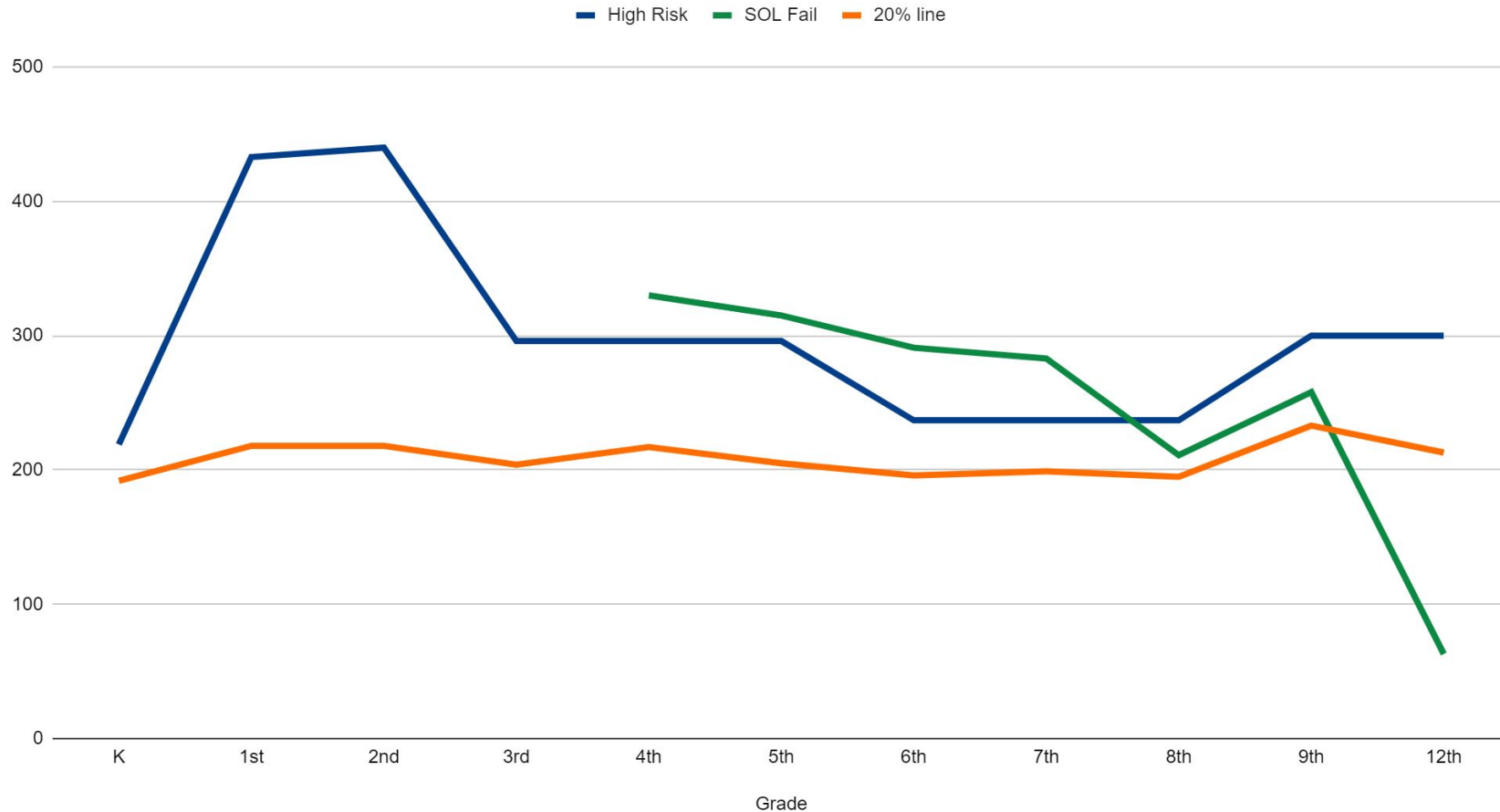
MORE STAFFING

Allowed greater services,
particularly at the
smallest, Title I schools
and secondary schools

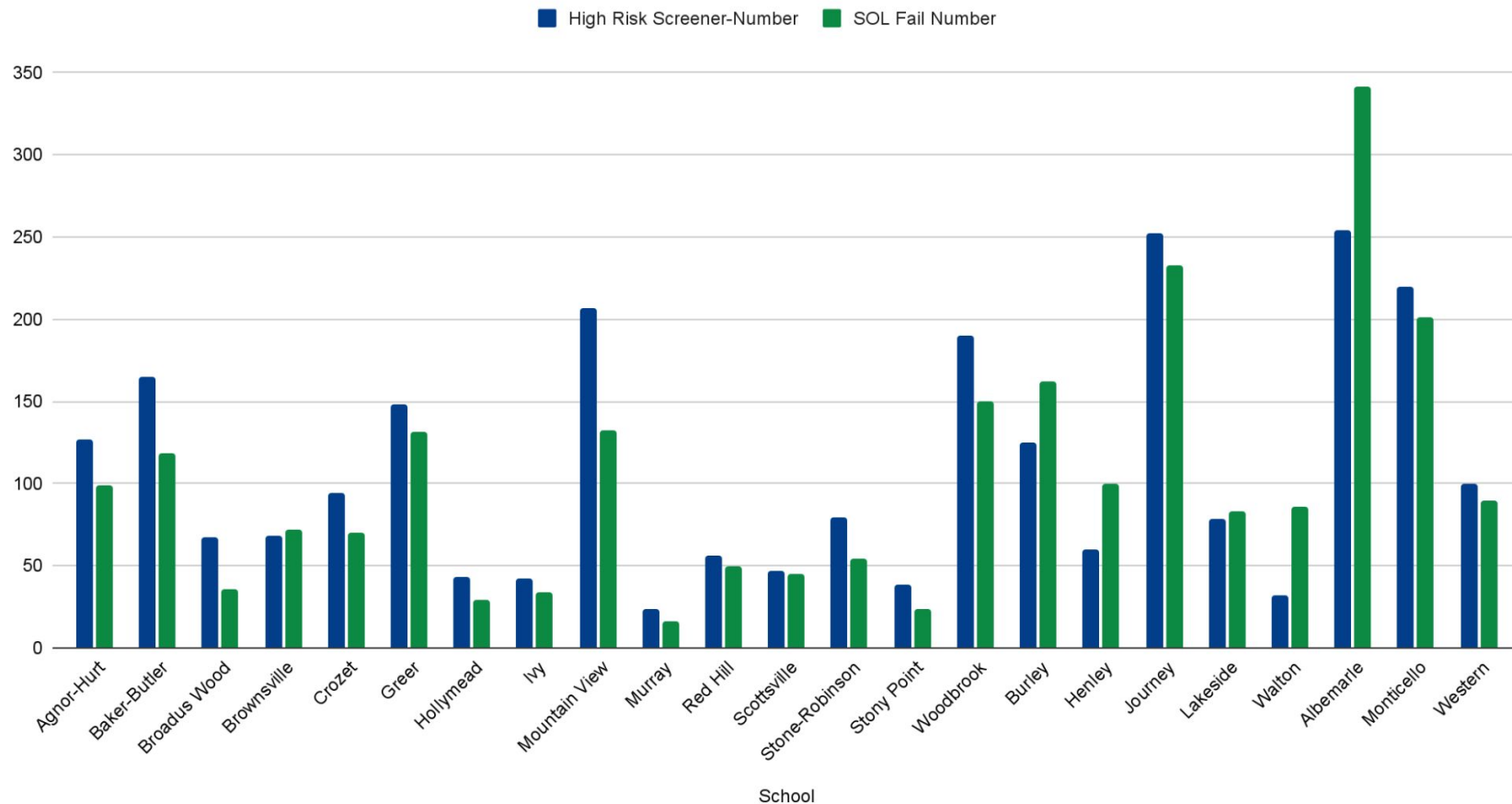
State-Level Changes in 2024-25



Students in Need of Support



Where Are the Students In Need of Intervention?



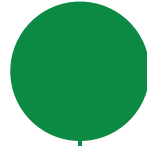
How We Allocated 10.00 FTE



Staff lost due to federal grants and student need were our two primary concerns.



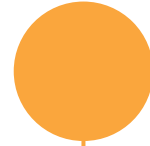
The change is not based on assumptions of need for next year, but on need that currently exists in each building.



Ratios are calculated prior to Title I allocations to comply with federal law.

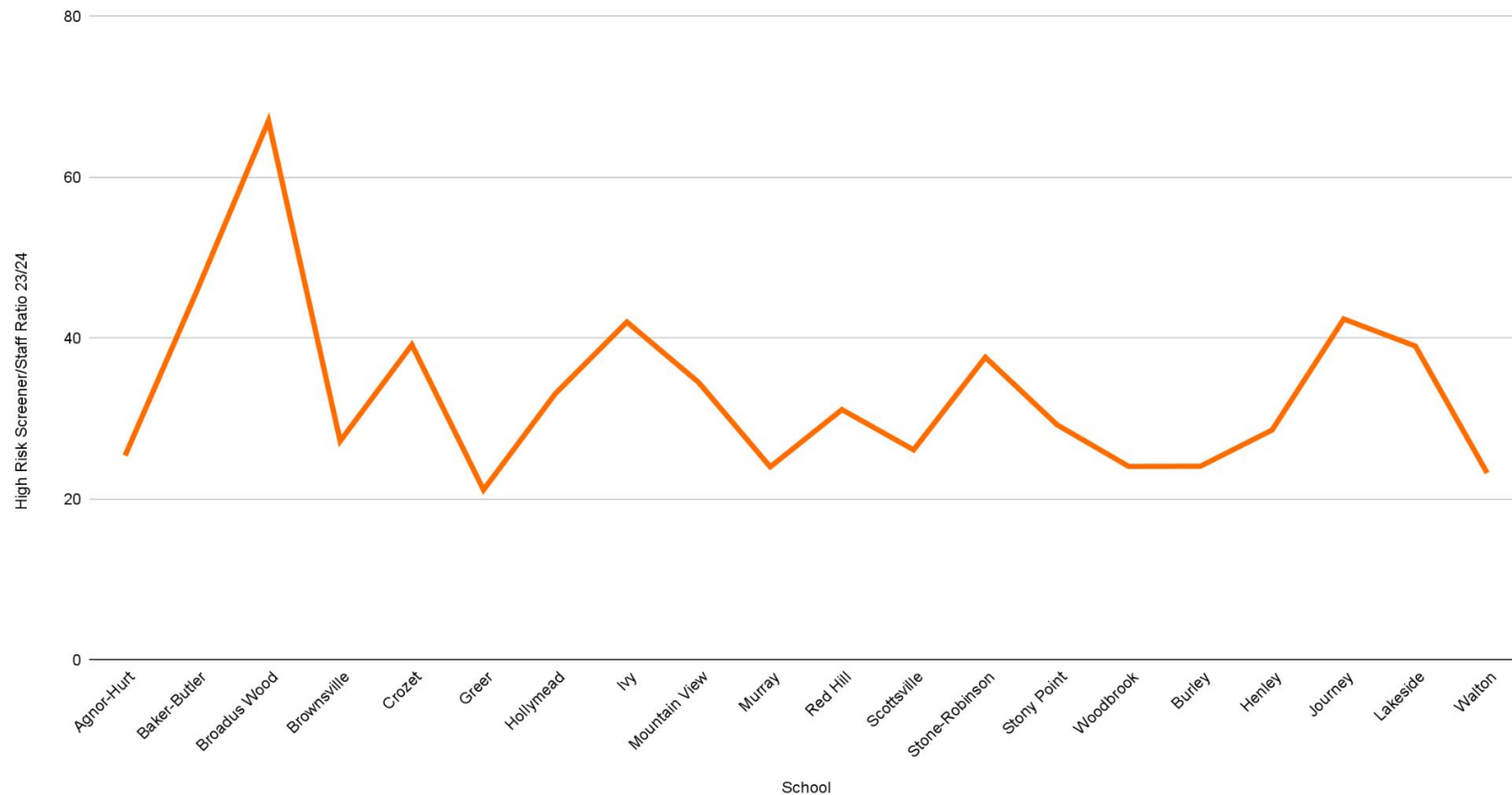


Final staffing calculation is a 50/50 balance between staff lost and student need.

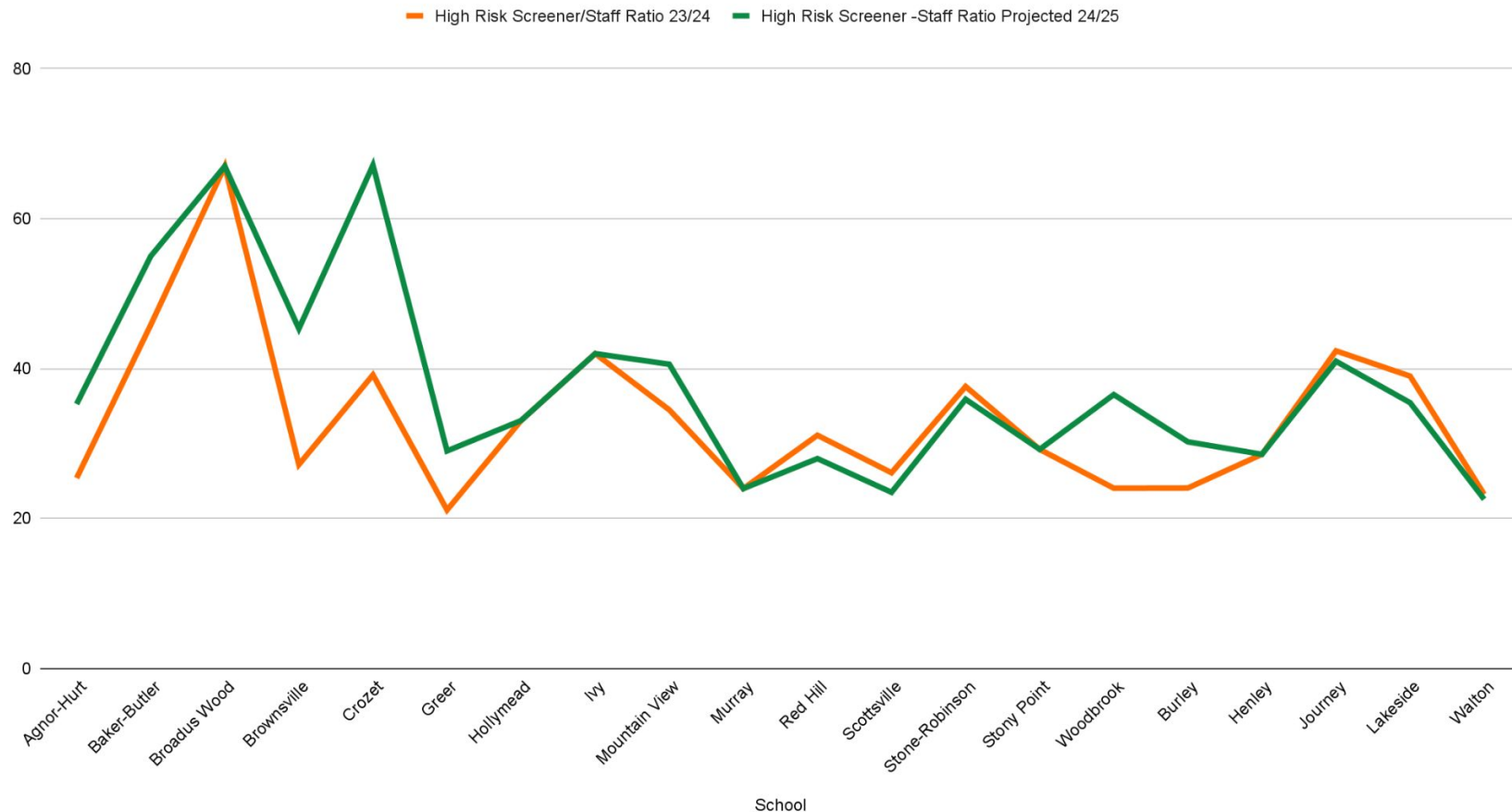


We will continue to monitor these considerations to determine if allocating some FTEs this way each year is beneficial.

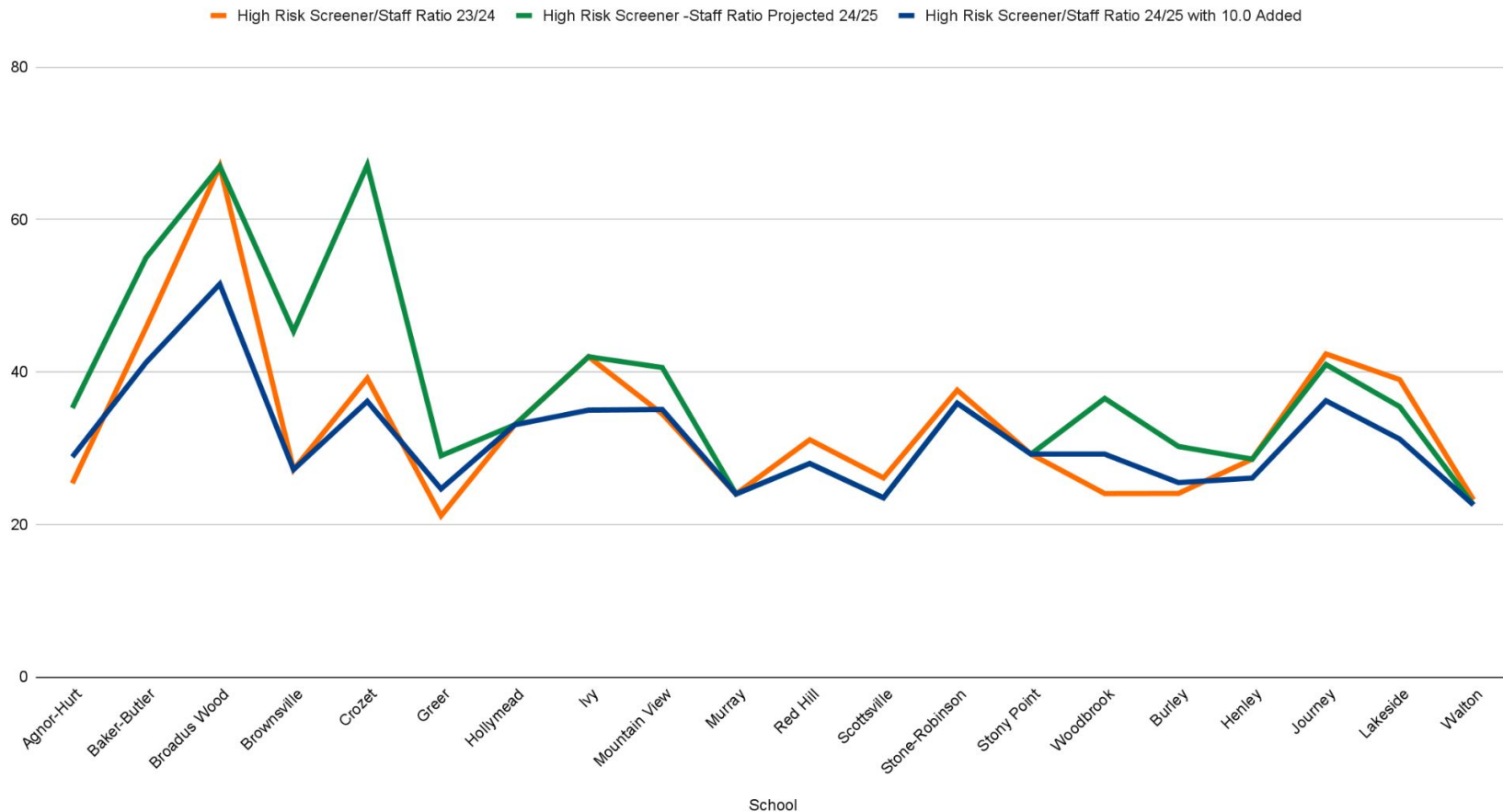
How We Allocated 10.00 FTE



How We Allocated 10.00 FTE



How We Allocated 10.00 FTE



Interventionists

School	Intervention without 10.00 FTE	Intervention with 10.00 FTE
Agnor-Hurt	3.6	4.4
Baker-Butler	3	4
Broadus Wood	1	1.3
Brownsville	1.5	2.5
Crozet	1.4	2.6
Greer	5.1	6
Hollymead	1.3	1.3
Ivy	1	1.2
Mountain View	5.1	5.9
Murray	1	1
Red Hill	2	2
Scottsville	2	2
Stone-Robinson	2.2	2.2
Stony Point	1.3	1.3
Woodbrook	5.2	6.5

School	Intervention without 10.00 FTE	Intervention with 10.00 FTE
Burley	4.3	5.1
Henley	2.1	2.3
Journey	6.1	6.9
Lakeside	2.2	2.5
Walton	3.5	3.5

School	Intervention without 10.00 FTE	Intervention with 10.00 FTE
Albemarle	6.3	6.3
Monticello	4	4
Western	1.8	1.8

Agenda

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**Tiered Interventions Overview
& Proposal**

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**Special Education
Overview & Proposal**

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**World
Languages/Immersion/EL
Overview & Proposal**

Special Education: Budget Overview

FY 25 Special Education Detailed Allocations

G-21

26.5 FTE Early Childhood Special Ed.

302.9 FTE K-12 Special Ed.

14.5 FTE Department

5.0 FTE CCEIS

35.5 FTE IDEA

1.0 FTE ECSE Grant

385.4 FTE Total FY 25 Budget

Budget Document References

New Proposal: A-36 to 37,
D-67 to 68

School Fund Revenues: B-7
to B-8, B-11, B-14, B-15

School-Based Expenditures:
C-9

Department: E-14 to 15

Special Revenue Funds

**Preschool Special
Education:** F-21

IDEA: F-22

Jail Program: F-36

Special Education: 5.00 FTE Growth

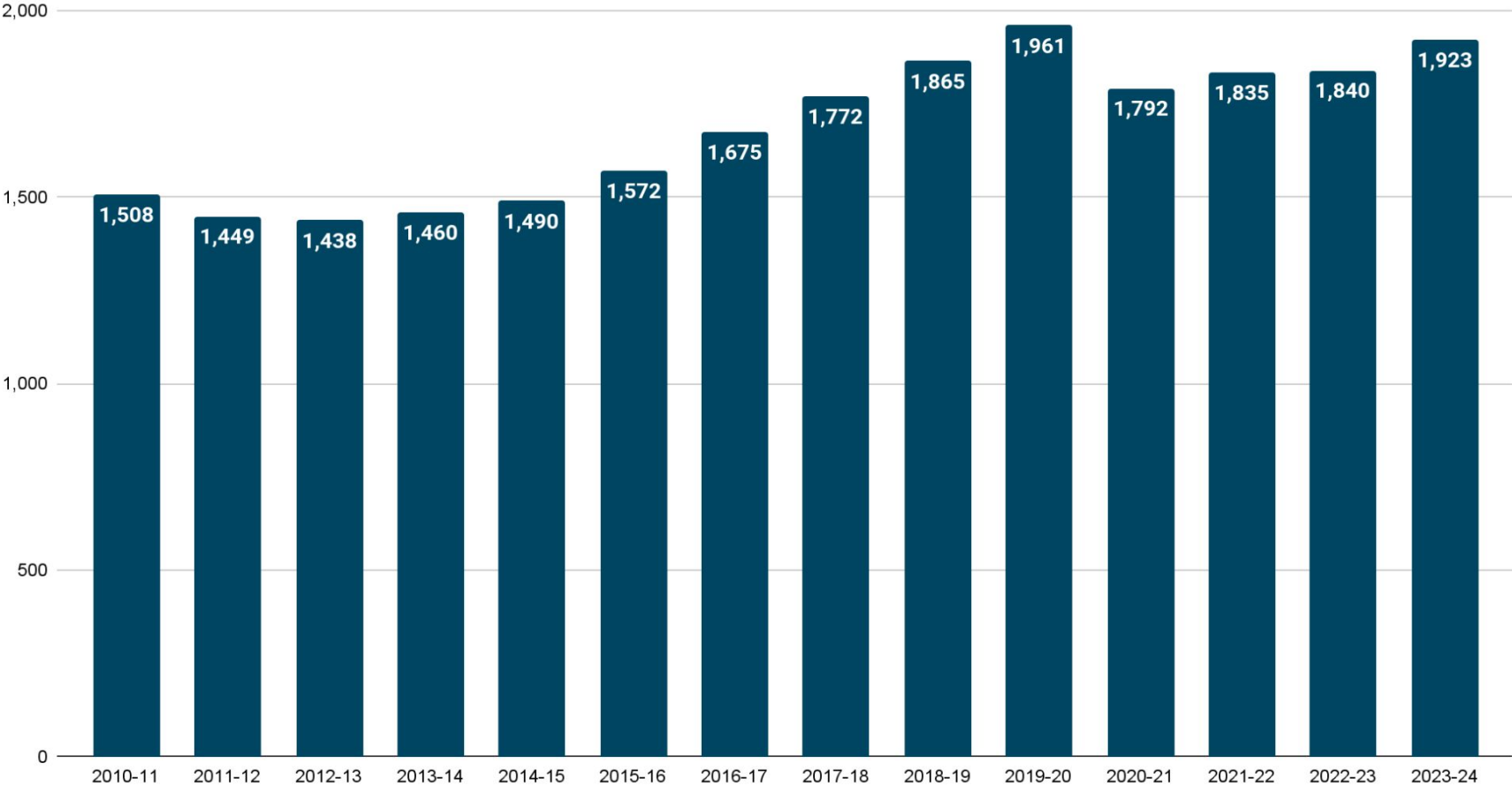
This request is for 5.00 FTE to support Students with Disabilities. The FTE will allow the Office of Special Education to respond to the increase in the level of service that students with disabilities are currently requiring.

FY 25 Budget
+\$491,890

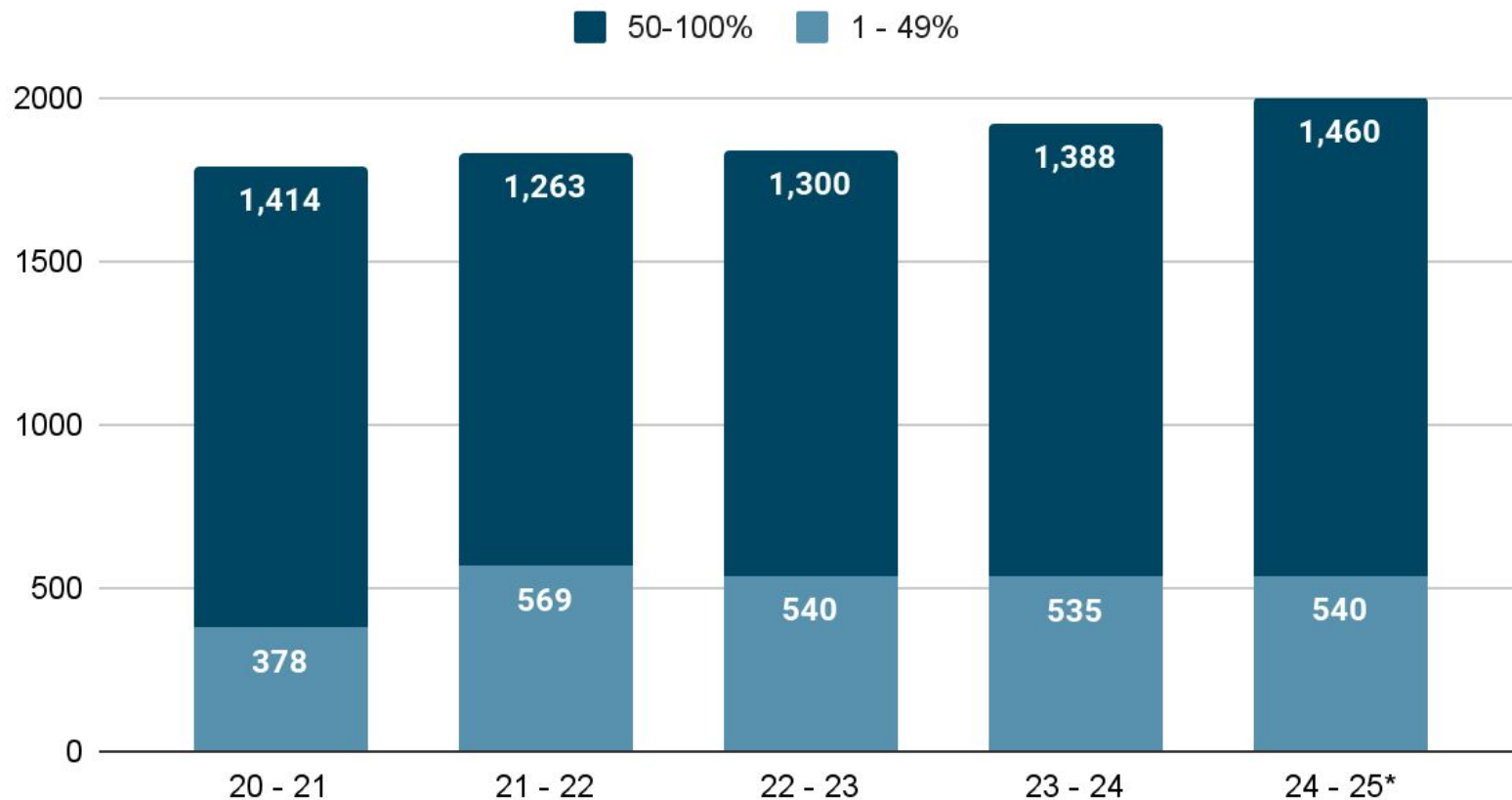
FTE: 5.00

Strategic Plan Alignment	
Thriving Students	✓
Affirming and Empowering Communities	✓
Equitable, Transformative Resources	✓

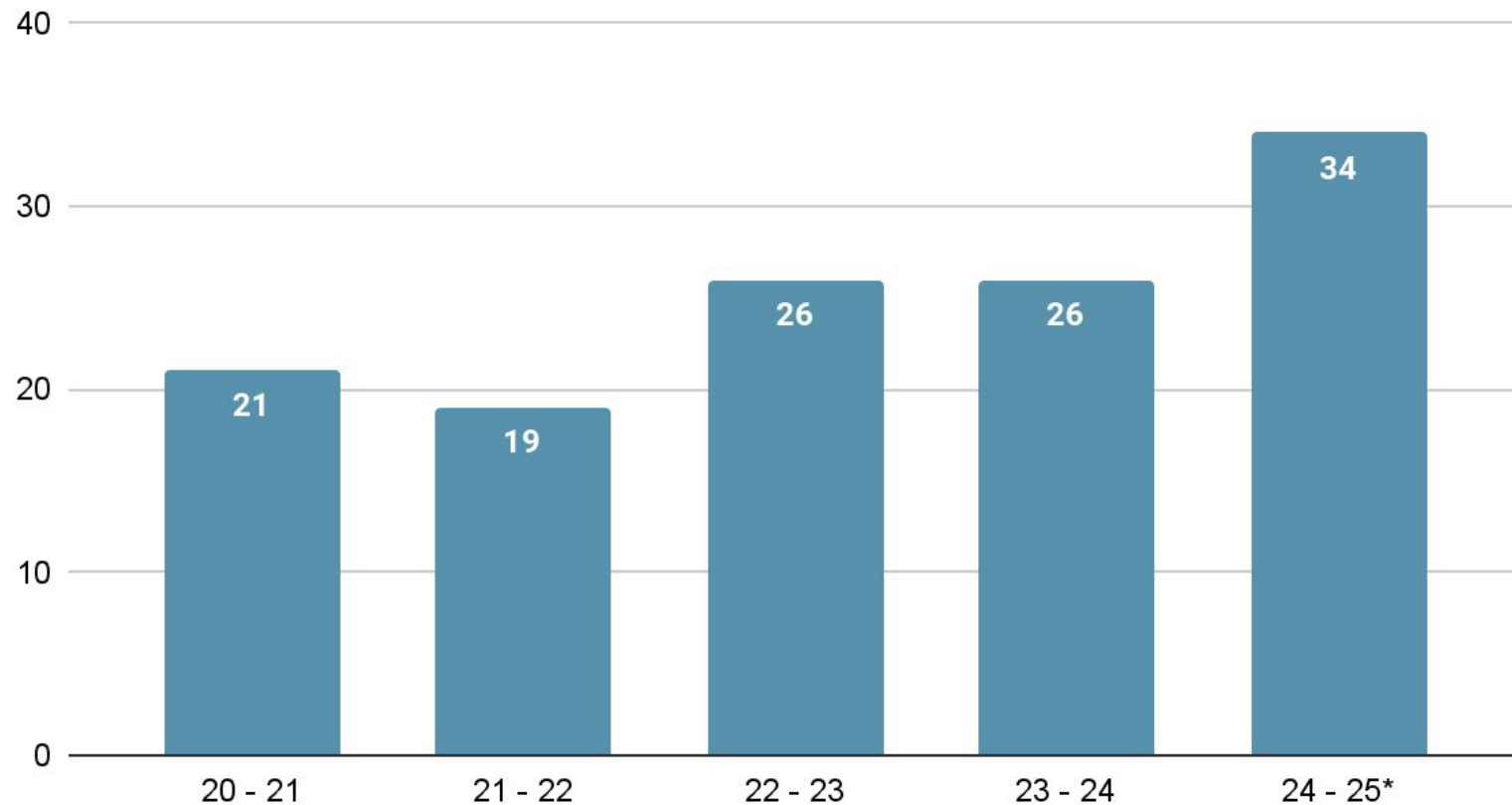
Dec. 1 Enrollment of Students Needing Special Education Services



Intensity of Student Need

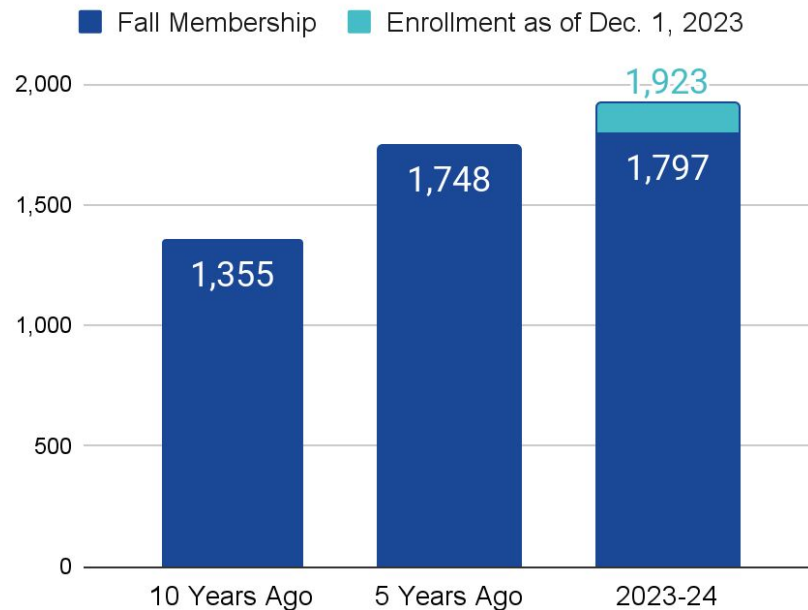


Number of Students Enrolled in Post High

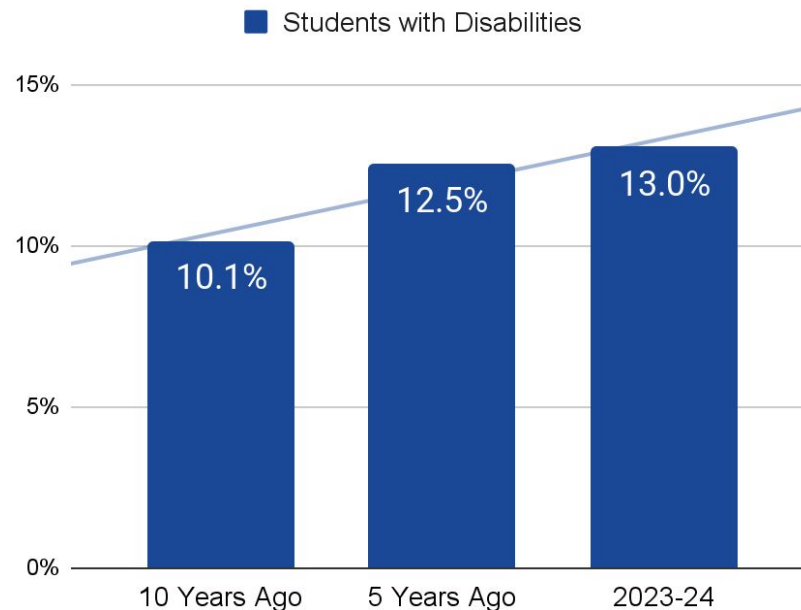


Special Education Growth (5.0 FTE)

Students with Disabilities



Percentage of Student Population



5 Additional Special Education FTE = \$491,890

Special Education

Numbers alone do not tell the Special Education story. In the past year we have seen:

An increase in high-level medical needs. (i.e. 1:1 nursing needs)

An increase in students moving to the division after September 30 who require the highest level of service to receive a **Free and Appropriate Public Education (FAPE)**.

An increase in contracted services in order to provide FAPE.

Granting the **5.00 FTE** request will allow the Office of Special Education to provide required staffing to schools when students who need a high level of support enroll in ACPS.

Overview of IDEA Special Revenue Fund



The Individuals with Disabilities Education Act (**IDEA**) provides federal funding to public school systems to support the education of children with disabilities.



To receive this funding, the Federal Government requires school divisions to provide a **Free and Appropriate Public Education (FAPE)** to children with disabilities between the ages of 3 and 21.



Each child receiving services must have an **Individualized Education Program (IEP)**, created by an IEP team, delineating the specific special education and related services to be provided to meet his or her needs.

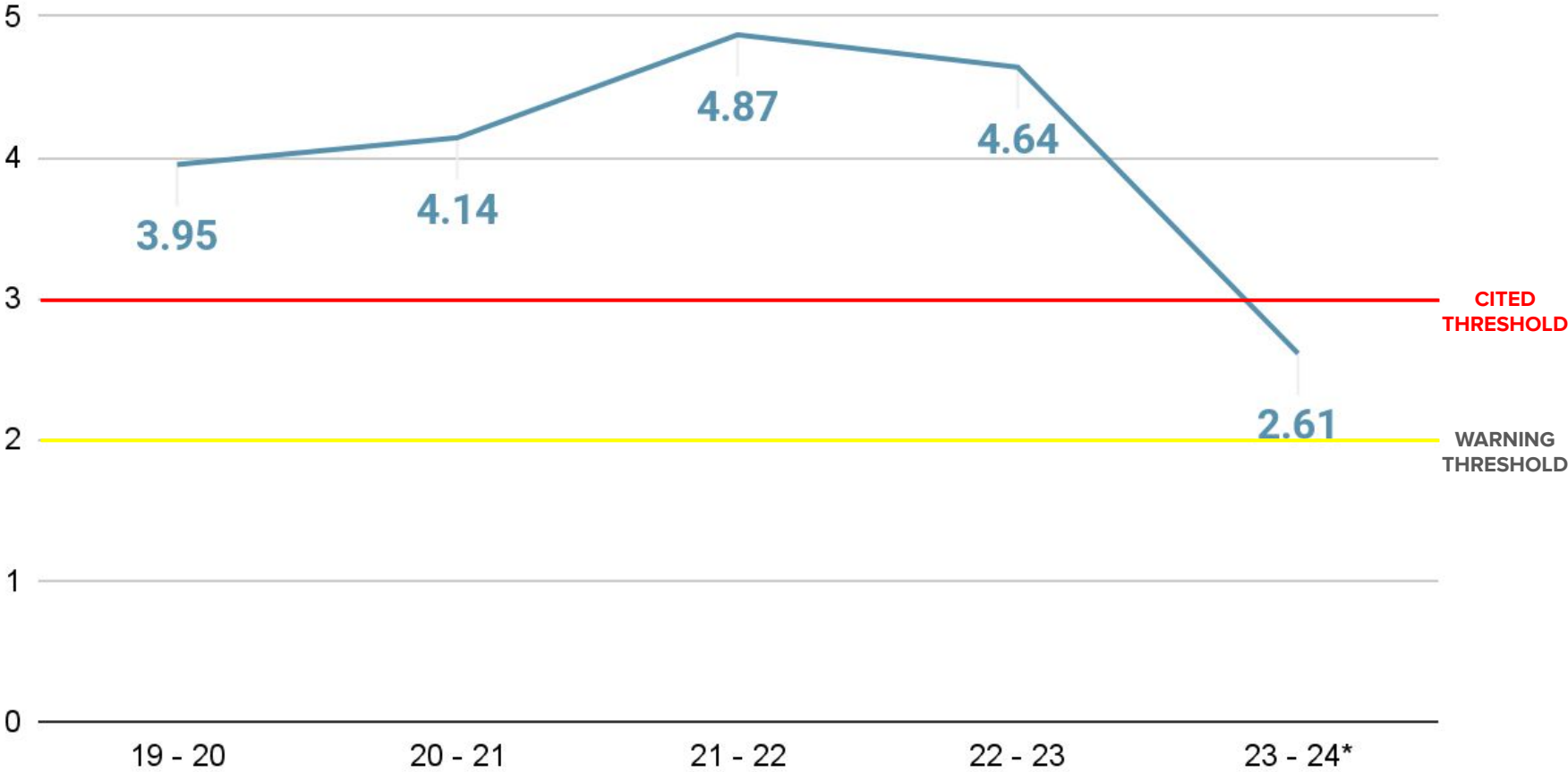
Comprehensive Coordinated Early Intervening Services (CCEIS)

ACPS is a **Comprehensive Coordinated Early Intervening Services (CCEIS)** school division, meaning we are required to set aside **15% of Part B Federal Funds** towards CCEIS.

2023-24 School Year	2024-25 School Year
<i>Response to Intervention Program</i>	<i>Evaluation and Eligibility Team</i>

The extra “C” is mandated by VDOE, which must approve the CCEIS Plan annually (new focus next year).

VDOE Race Risk Ratio



CCEIS

ACPS will utilize the required 15% set aside for CCEIS funds in the 2024-25 school year for:



CCEIS

This team will lead all:

**Initial evaluations
and eligibilities
where intellectual
disability is being
considered.**

**All re-evaluations
where intellectual
disability is being
considered.**

**All Special Education
evaluations and
eligibilities outside
of the typical school
year calendar.**

CCEIS JUSTIFICATION

ACPS has been cited in **ID-Black** since 1999, the year in which the VDOE began collecting this data.

ACPS is the **only school division in Virginia** that has been cited every year.

During the 2023-24 school year, we focused on one team doing all ID initial evaluations, re-evaluations and reviewing transfer students and **data from this process shows significant positive impact.**

The last area of need for us to fill is the need for **evaluations outside of the 10-month school year** window.

Agenda

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**Tiered Interventions Overview
& Proposal**

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**Special Education
Overview & Proposal**

3

**English Learner Program
Overview & Proposal**

English Learner Program: Budget Overview

FY 25 English Learner Staffing

22.4 FTE Elementary Schools

9.9 FTE Middle Schools

13.0 FTE High Schools

5.5 FTE Newcomer Learning Community

5.0 FTE Multischool (Growth)

5.4 FTE Department I **2.3 FTE** Title III

63.5 FTE Total FY 25 FTE

Budget Document Reference

New Proposal: A-34 to 35,
D-67 to 68

School Fund Revenues: B-7,
B-9

School-Based Expenditures:
C-9

**Newcomer Learning
Community:** D-65 to 66

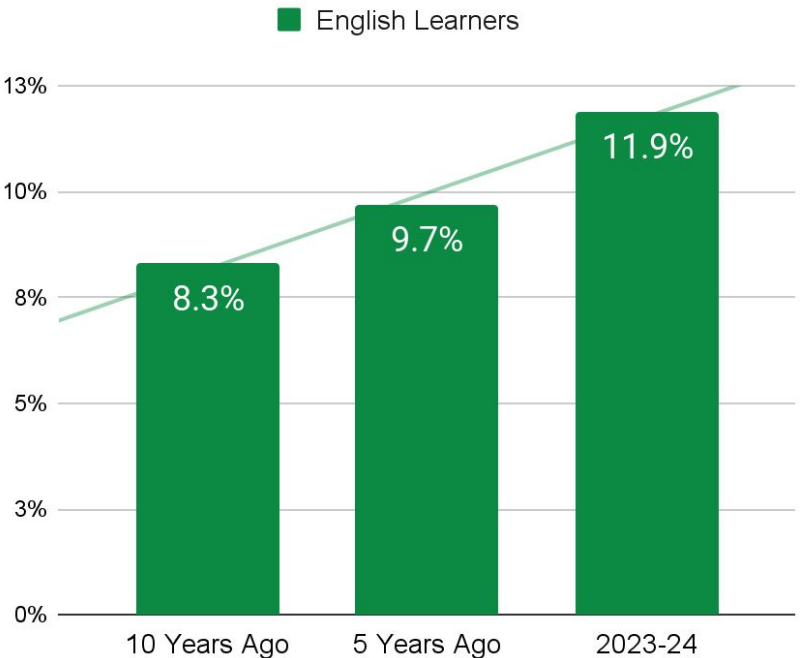
Department: E-18 to 19

Special Revenue Funds

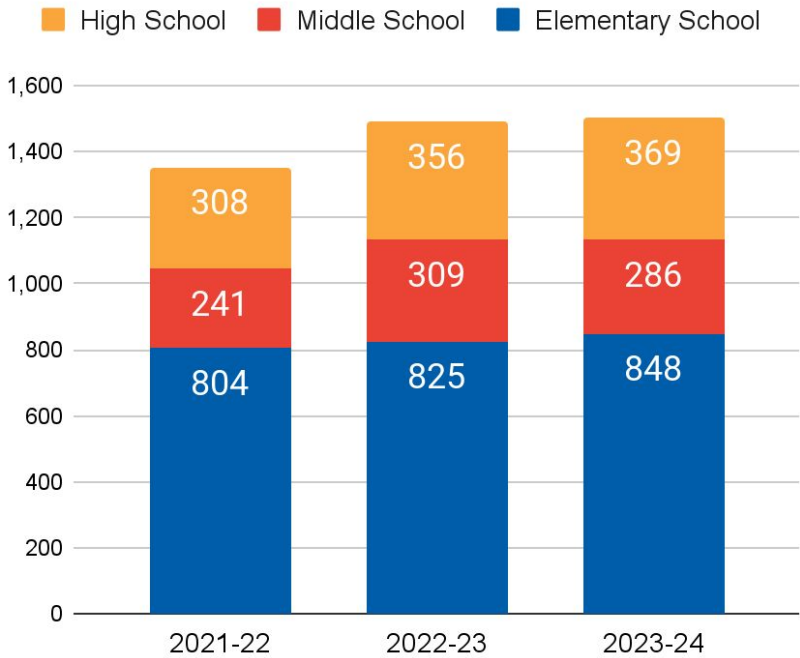
Title III: F-25

English Learner Growth (5.0 FTE)

Percentage of Student Population



EL Student Totals



English Learners

Our student population continues to grow, both in number but also in the varied experiences of our learners.

We use staffing to remove the barriers to access for our students, such as:

**Language
ability**

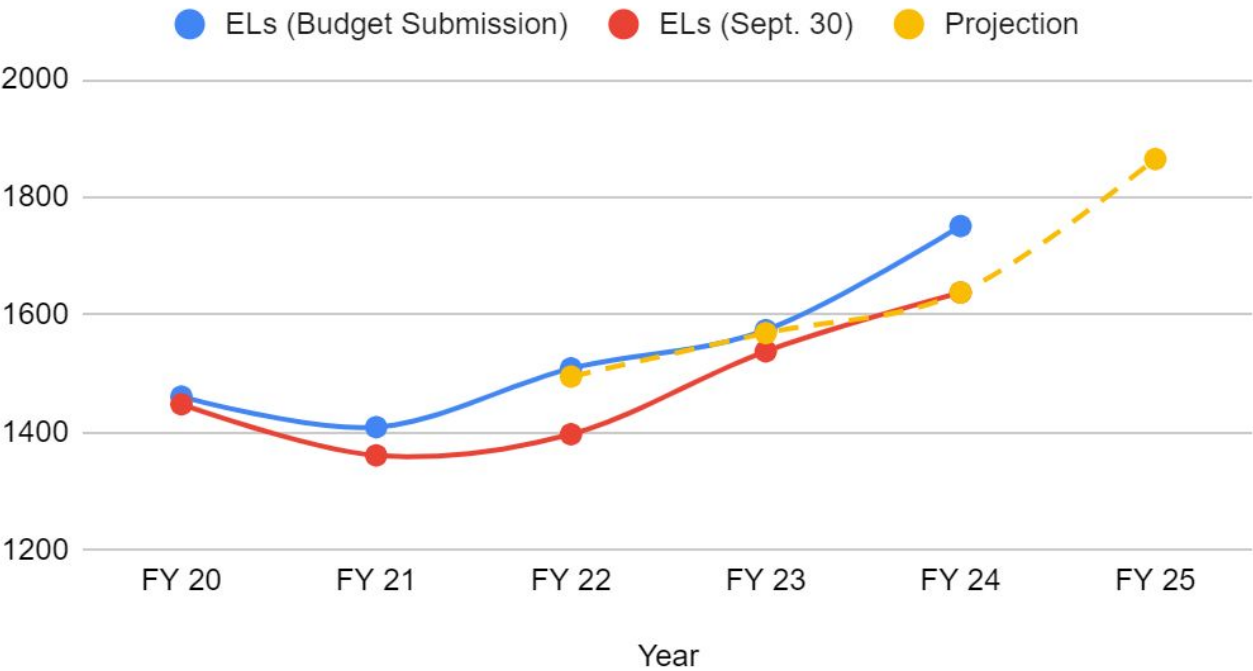
**Prior
education
history**

**Native
language
literacy**

**Identified
disabilities**

English Learner Growth (5.0 FTE)

EL Students



What We Want To Bring To Our Classrooms

INCREASING PLURALITY OF LANGUAGES

Teachers who can use translanguageing to build on these languages.

INCREASE DIVERSITY OF WORKFORCE

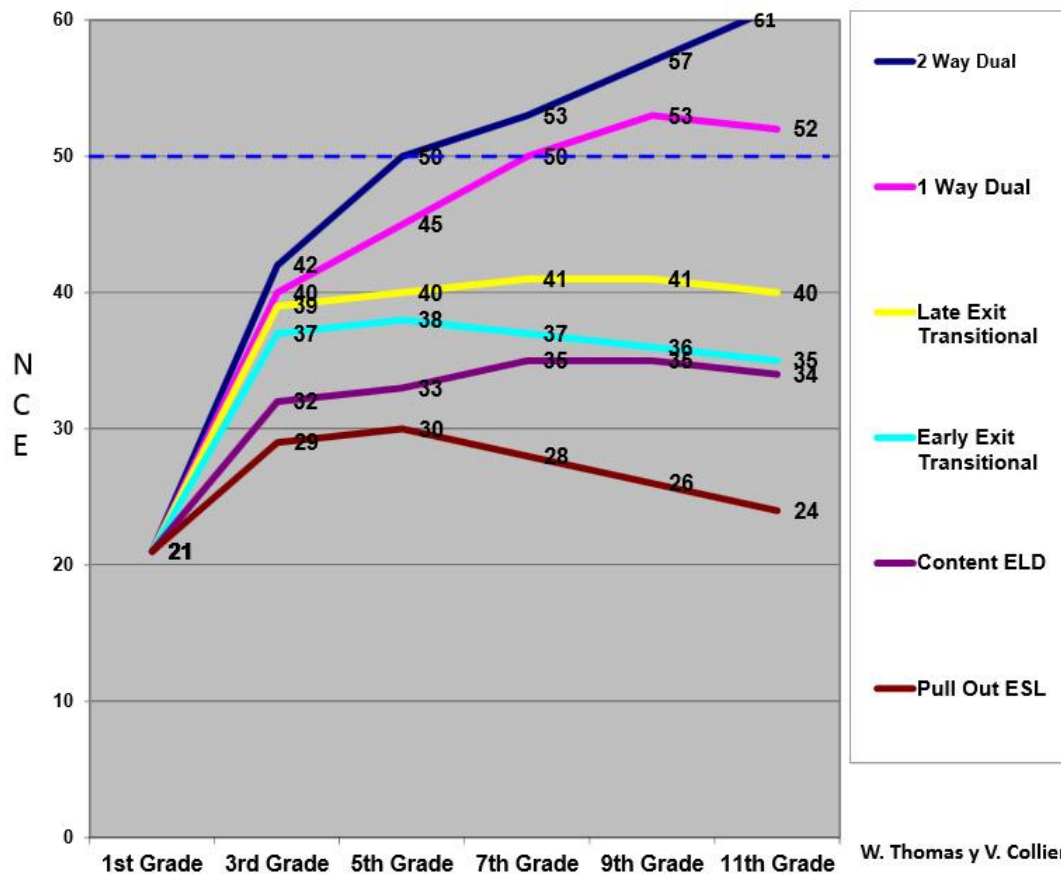
Teachers who support our English Learners with graduating (and pursuing education careers).

UNDERSTANDING THE WAYS IN WHICH PEOPLE COMMUNICATE

Teachers who can build scaffolds to support listening, reading, writing and speaking.

English Learner Instructional Strategies

English Learners' Long-Term Achievement by Program Model



W. Thomas y V. Collier, 2001-2009

Foreign Language Elementary School Program

Research shows benefits

**Recently completed a program
evaluation of the current state of our
FLES program**

**Have paused any expansion
or programmatic shifts**

Current Staffing

Broadus Wood
1 (Spanish)

Crozet
1 (Spanish)

Ivy
1 (French)

Mountain View
2 (Spanish)

Murray
1 (Spanish)

Woodbrook
2 (Spanish)

Next Steps

March 11 – Board of Supervisors Work Session

- Chair & Vice Chair present Funding Request

March 14 – School Board Meeting

- Funding Request Approval

March 28 – School Board Meeting - updates

April 11 – School Board Meeting - updates

April 25 – School Board Meeting

- Budget Adoption

STAY UP TO DATE:

k12albemarle.org/budget

CONTACT US:

budget@k12albemarle.org