ALBEMARLE RISING:
The Rising Tide Lifts Us All

2019-20 Budget Work Session #2
## FUNDING REQUEST REVIEW SCHEDULE

<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
<th>Activities and Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 17&lt;sup&gt;th&lt;/sup&gt;</td>
<td>Special School Board Meeting</td>
<td>Superintendent’s Funding Request Presentation</td>
</tr>
</tbody>
</table>
| January 22<sup>nd</sup>  | Special Budget Work Session | **Budget Work Session #1:**
  - Overview
  - Compensation/Benefits
  - Growth
  - Strategic Objective #1: We will engage every student |
| January 24<sup>th</sup> | School Board Work Session | **Budget Work Session #2:**
  - Strategic Objective #2: We will implement balance assessments
  - Strategic Objective #3: We will improve opportunity and achievement |
| January 29<sup>th</sup> | Public Hearing and Special Budget Work Session | **Budget Work Session #3:**
  - Strategic Objective #4: We will expand partnerships
  - Strategic Objective #5: We will optimize resources
  - Program, Department and Special Revenue Q&A
  - Discussion |
| February 5<sup>th</sup> | School Board Business Meeting | Adopt School Board Funding Request |
OBJECTIVE #2

*We will implement balanced assessments.*
WE WILL IMPLEMENT BALANCED ASSESSMENTS.

<table>
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<tr>
<th>Strategic Decision-Making:</th>
<th></th>
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<tbody>
<tr>
<td>Data and Reporting Specialist and System</td>
<td>1</td>
<td>$99,213</td>
<td>$120,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$219,213</td>
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DATA AND REPORTING SPECIALIST AND SYSTEM

Strategic Decision-Making

• This proposal improves strategic and operational decision-making by increasing access to data and reporting for staff members across the division.

• It also includes verifying the data maintained in our systems and working with data owners to increase the accuracy and integration of existing data.

• This proposal adds 1.0 FTE and funds to for an enterprise level data reporting tool.

• Total Cost: $219,213
DATA AND REPORTING SPECIALIST AND SYSTEM

Strategic Decision-Making

• According to the Virginia Department of Education:

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

• According to the Center for Digital Education:

- 69% of school divisions nationwide integrate data from multiple sources
- 87% either have or are creating data dashboards

• ESSA emphasizes that schools use broader measures of student performance to monitor student progress, not just report it. U.S. Dept. of Ed, Every Student Succeeds Act
“There’s been a lot of vision around the possibility of personalizing learning and data is at the heart” Keith Krueger, CEO of Consortium for School Networking.
OBJECTIVE #3

We will improve opportunity and achievement.
WE WILL IMPROVE OPPORTUNITY AND ACHIEVEMENT.

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<thead>
<tr>
<th>Safety and Well-being:</th>
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<th>FTE Cost</th>
<th>Operating</th>
<th>TOTAL</th>
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<tr>
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|                              | 5.5  | $446,756   | $15,000   | $461,756|

ANONYMOUS REPORTING APP

Safety and Well-being

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

- Total Cost: $10,000
ANONYMOUS REPORTING APP

Safety and Well-being

- JLARC Report Identified 9 school safety approaches that are widely used in Virginia and other states to Prevent and Respond to School Shootings.

- Anonymous Reporting apps was one of two that ACPS had not implemented.

Progress to Date:

- EAB Research Report on available products and their uses
- Product demonstrations with key ACPS staff members
- In person staff visits to nearby school divisions where products are in use
ANONYMOUS REPORTING APP

Safety and Well-being

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

What Can Students Report Through an Anonymous Reporting App?

- Acts or threats of violence
- Concerns or incidents of racism/bias
- Suicidal ideation/threats to do self harm
- Concerns about bullying
- Use of or sale/distribution of alcohol, drugs or controlled substances
ELEMENTARY SCHOOL COUNSELORS PART-TIME TO FULL-TIME (PHASE 1)

Safety and Well-being

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

• Based on their enrollment, five small elementary schools are currently staffed with a part-time school counselor. This proposal would begin to phase in increasing the staffing standard to a minimum of 1.0 FTE at all schools to promote wellness and access to mental health support.

• This proposal adds 1.5 FTE. An additional 1.0 FTE will be needed in Phase 2 to complete the proposal.

• Total Cost: $114,276
## ELEMENTARY SCHOOL COUNSELORS

### Safety and Well-being

<table>
<thead>
<tr>
<th>School</th>
<th>Student Pop.</th>
<th>Counselor FTE</th>
<th>FTE to meet &quot;BASE ONE&quot;</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agnor-Hurt</td>
<td>477</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Baker-Butler</td>
<td>640</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>Broadus Wood</td>
<td>280</td>
<td>0.50</td>
<td>0.5</td>
</tr>
<tr>
<td>Brownsville</td>
<td>817</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>Cale</td>
<td>683</td>
<td>1.50</td>
<td></td>
</tr>
<tr>
<td>Crozet</td>
<td>363</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Greer</td>
<td>575</td>
<td>1.50</td>
<td></td>
</tr>
<tr>
<td>Hollymead</td>
<td>440</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Meriwether Lewis</td>
<td>405</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Murray Elementary</td>
<td>270</td>
<td>0.50</td>
<td>0.5</td>
</tr>
<tr>
<td>Red Hill</td>
<td>196</td>
<td>0.50</td>
<td>0.5</td>
</tr>
<tr>
<td>Scottsville</td>
<td>250</td>
<td>0.50</td>
<td>0.5</td>
</tr>
<tr>
<td>Stone-Robinson</td>
<td>433</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>Stony Point</td>
<td>239</td>
<td>0.50</td>
<td>0.5</td>
</tr>
<tr>
<td>Woodbrook</td>
<td>528</td>
<td>1.00</td>
<td></td>
</tr>
</tbody>
</table>

### Phase 1: 2019-20
- Increase Southern and Western Elementary Schools to 1.0 FTE

### Phase 2: 2020-21
- Complete process at Broadus Wood and Stony Point.
MIDDLE SCHOOL STUDENT SUPPORT COUNSELOR

Safety and Well-being

- This proposal improves the safety and well-being of middle school students by beginning to phase in the expansion of the Counselor program to all ACPS middle schools.

- School division data continues to suggest that students are experiencing higher levels of pressure to engage in unhealthy behaviors and are increasingly enduring significant challenges to their mental health.

- This proposal adds 1.0 FTE.

- Total Cost: $76,184
MIDDLE SCHOOL STUDENT SUPPORT COUNSELOR

Safety and Well-being

BUDGET SURVEY: More than half of the respondent’s prioritized “Increasing student health and wellness services (nurses, psychologists, social workers, school counselors, etc.)” in their top 5 priorities.

LISTENING TOUR: Mental health came up during conversations at every meeting.

- Of the top 20 challenges we heard, over a third of respondents selected “Supporting mental health for students and teachers” as the most pressing need.
## MIDDLE SCHOOL STUDENT SUPPORT COUNSELOR

### Safety and Well-being

<table>
<thead>
<tr>
<th>School</th>
<th>Mental Health Support</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Burley</strong></td>
<td>1 SAP counselor &amp; 2 TDT staff through Region Ten</td>
</tr>
<tr>
<td><strong>Community Charter</strong></td>
<td>1 TDT staff split between Middle and High School through Elk Hill</td>
</tr>
<tr>
<td><strong>Henley</strong></td>
<td>1 TDT staff through Region Ten – 1 in process of being hired</td>
</tr>
<tr>
<td><strong>Jouett</strong></td>
<td>2 TDT staff through Region Ten</td>
</tr>
<tr>
<td><strong>Sutherland</strong></td>
<td>No additional Support</td>
</tr>
<tr>
<td><strong>Walton</strong></td>
<td>2 TDT staff, one through Region Ten and one through Elk Hill</td>
</tr>
</tbody>
</table>
Safety and Well-being

**Therapeutic Day Treatment (TDT)**

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

Safety and Well-being

- This proposal improves student safety and well-being by creating a full time district level School Safety Coordinator.

- This proposal adds 1.0 FTE.

- Total Cost: $74,083
The JLARC report identified 9 school safety approaches that are widely used in Virginia and other states to Prevent and Respond to School Shootings.

Employing a School Safety Coordinator was one of two approaches that ACPS had not implemented.

The School Safety Coordinator would have as its primary responsibilities:

- Identifying and developing school safety best practice protocols for school drills and the like
- Developing structures that ensure district wide implementation of established best practices
- Working collaboratively with Law Enforcement and other safety focused community agencies to enhance school safety
SCHOOL SAFETY COORDINATOR

Safety and Well-being

- The School Safety Coordinator would provide the district with the ability to develop a more robust school safety program with a single staff member holding responsibility for that program.

- The School Safety Coordinator position would position the school division well to address two mandates currently making their way through the General Assembly would require the division to:
  
  • Provide annual emergency preparedness training for staff
  • Provide a school safety assessment conducted by a safety specialist
FIRST SCHOOL PILOT PROGRAM

Student Well-being and Success

• This proposal aims to begin a program to keep students in their first elementary school.

• Based on current research, urban ring students and families who stay in their elementary school over time increase the likelihood of students meeting grade level benchmarks and achieving well on any standardized assessment.

• Making sure that stable relationships are developed for students and parents is an important goal for schools. For some of our urban ring students, they can move several times in one year and in their elementary careers.

• This initiative would provide transportation to kindergarteners in urban ring schools so that they can remain in their first school if they moved within the urban ring.

• Total Cost: $5,000
FIRST SCHOOL PILOT PROGRAM
Student Well-being and Success

Shaded icon = Kindergarten Student (5 Total)
FIRST SCHOOL PILOT PROGRAM

Student Well-being and Success

WOODBROOK

AGNOR-HURT

GREER

Shaded icon = Kindergarten Student (3 so far)
### FIRST SCHOOL PILOT PROGRAM

#### Student Well-being and Success

<table>
<thead>
<tr>
<th>Started in</th>
<th>Reading SOL Pass Rate</th>
<th>Math SOL Pass Rate</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Grade 5</td>
<td>Grade 4</td>
</tr>
<tr>
<td>Grade 5</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Grade 4</td>
<td>43</td>
<td>60</td>
</tr>
<tr>
<td>Grade 3</td>
<td>44</td>
<td>53</td>
</tr>
<tr>
<td>Grade 2</td>
<td>71</td>
<td>68</td>
</tr>
</tbody>
</table>
GIFTED EDUCATION REDESIGN

Student Well-being and Success

• This proposal improves student well-being and success by re-envisioning the Gifted Education program. It is a three-year plan to shift the division’s gifted paradigm from identifying gifts in some students to developing the talents of all students.

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

• Total Cost: $105,401
GIFTED EDUCATION REDESIGN

Let’s Lead the Way!
Three Models

1. Identification → Program
2. Identification → Services
3. Identification → Services

Albemarle County Public Schools
GIFTED EDUCATION REDESIGN

Gifted Services

AND

Talent Development

Student Well-being and Success
GIFTED EDUCATION REDESIGN

Student Well-being and Success

Measuring Success

- Talent Pool data
- Service data
- Identification data

- Students being able to talk about their individual strengths
STEP PROGRAM EXPANSION

Student Well-being and Success

• This proposal improves student well-being and success by expanding the Short Term Education Program (STEP) to Walton Middle School and Monticello High School.

• This program decreases disproportional suspension of minority students, by decreasing suspensions and suspension time. The program has been successful at Jouett Middle School and Burley Middle School.

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

• Total Cost: $76,812
# STEP PROGRAM EXPANSION

## Student Well-being and Success

<table>
<thead>
<tr>
<th></th>
<th>BURLEY Enrollment: 565</th>
<th>JOUETT Enrollment: 559</th>
<th>WALTON Enrollment: 351</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>72/112</td>
<td>55/87</td>
<td>26/31</td>
</tr>
<tr>
<td>2017-18</td>
<td>12/15</td>
<td>18/20</td>
<td>27/42</td>
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*Student Feedback:*

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

*Parent Feedback:*

“Feel like the school is on my side. Transportation supports the parent. Counselling supports the child. Creates a partnership.”
WE WILL IMPROVE OPPORTUNITY AND ACHIEVEMENT.

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WE WILL CREATE AND EXPAND PARTNERSHIPS.

WE WILL IMPROVE OPPORTUNITY AND ACHIEVEMENT.

Next Meeting: January 29th

Community Engagement:
- Website Management and Communication System Upgrade

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

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

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

Substitute Program:
- Program Improvements (Phase 1)

Support Services:
- Financial Analyst
- Human Resources Specialist II

Transportation Services:
- Bus Driver Compensation
Public Hearing

Strategic Objectives #4 & #5
Program, Department, School Q&A
Discussion
QUESTIONS & COMMENTS

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

MA YA KUMAZAWA
Director of Budget & Planning
434-296-5820
mkumazawa@k12albemarle.org