



2015-16

Sustaining a Future of Excellence: Investing in Our Competitive Edge

Superintendent's Funding Request

Overview

**The Overview provides summary information of the key points of the
Funding Request**

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Message from the Superintendent

Sustaining a Future of Excellence: Investing in Our Competitive Edge



The 2013 National Citizen Survey™ conducted by Albemarle County local government found that 95 percent of respondents believe providing a quality education to children and devoting county resources to quality education is essential or very important. No other service provided by local government was ranked higher by the public.

While that level of approval on any public survey question is rare, the logic behind such a value judgment is not difficult to understand. Public education is the force that binds communities together and makes them better.

We are at a significant decision point regarding our county's future. Two paths are before us: One positions our children to excel from opportunity; the other limits the best we can do for children. The consequences of our decision are evident in a U.S. Census Bureau study. It found that a college graduate earns \$2.7 million over a lifetime, while a high school graduate can expect to earn more than a \$1 million less. We need to be developing more college graduates and technical professionals, and we need them to contribute to Albemarle County's prosperity. This funding request moves us closer to that goal.

There are nearly 80 different languages spoken in the homes of our students; our families reside in urban, suburban and rural communities; income levels range from the almost 30 percent of our students who qualify for free or reduced lunch to those students who transfer from private schools for greater educational opportunities. Yet all of these families come together around one central truth: Public education is the one sure path to the betterment of one's life, family and community. The widely held belief that more advanced creativity, critical thinking, collaboration and communication skills will improve one's future explains the 95 percent community support for public education.

So does the performance of our students. Whether the metric is our on-time graduation rate, Standards of Learning and SAT scores, the percentage of students who earn Advanced Studies Diplomas, or the number of our nationally and internationally recognized academic and college and career readiness programs, the quality of education in Albemarle County Public Schools continues to meet the highest expectations of our citizens.

When educators, business leaders and public officials ask the secret of this success, my answer is unequivocal. While many school divisions have access to the same infrastructure, technology or supplies, what separates great school divisions from average ones are the people who use these tools to make uncommon excellence very common.

As directed by state code, my responsibility each year is to submit a needs-based funding request, a plan that represents the minimum investment necessary to meet our responsibilities to deliver a quality education to all students.

Maintain Market Competitiveness

Today, our greatest need is retaining, recruiting and developing the professionals who empower the academic performances that distinguish our community as one of the best places to live in America. It is these remarkable and dedicated public servants who enable every student to realize their full potential for lifelong success.

Since 2010, county employees have had their real wages reduced by 6.3 percent. It is not unusual for teachers to take home less pay than they did several years ago. In a recent survey of our instructional staff, over 60 percent of respondents said it is economically necessary for them to supplement their income. Yet many of our professionals hesitate not a minute to use their own funds to pay for classroom supplies or to support a student in need.

This funding request takes a modest step toward protecting the value our employees add to our families and our county. It sets aside \$1.3 million, less than one percent of its total, for employee pay increases that would not take effect until six months into the new fiscal year. For the first six months next year, employees will take home less pay than they now earn due to increases in their medical insurance premiums.

The Impact of Reduced State Funding

More than 1,200 members of our community recently responded to a survey asking their opinion of budget priorities. Over 85 percent of all responses identified employee compensation, class size, and fully funding student enrollment growth as their top priorities. This funding request is consistent with all three.

Expenditures are projected to increase from \$160.44 million this year to \$166.93 million in 2015-16. The largest portion of this increase, \$2.7 million, will allow us to meet the new demands created by student enrollment growth and demographic changes. This will ensure that students next year will receive the same level of services that students now receive. Another \$2.2 million is for higher health insurance costs. Changes in the Comprehensive Services Act, which mandates residential and private day services for special needs students, will require additional spending of \$500,000. With the proposed half-year increase in employee compensation, these items exceed the overall expenditure increase. With the assistance of additional targeted reductions, including not filling the current vacancy for an Assistant Superintendent, we have been able to reduce the deficit in this funding request from \$4.4 million forecast last month to \$3.1 million. That is less than two percent of the overall request.

Recently, Virginia's Governor issued an economic report that said Virginia's economic growth has fallen behind the rest of the country and now has trailed the national average for three consecutive years. This year, the report predicts Virginia will lose another 22,000 public and private sector jobs.

Positioning Students for the Future

Among the industries that hold the most promise for turning the Commonwealth's economic fortunes from red to black, the governor's economic report said, are biosciences, cyber security, advanced manufacturing, renewable energy, and technology start-ups. All of these industries are a near perfect fit with our academies in math, engineering and science; health and medical sciences; environmental studies; and our summer computer coding academy. There is a near exact fit, too, with a multi-million dollar federal grant we recently were awarded to broaden our advanced manufacturing program to all of our middle schools in partnership with the University of Virginia, the Smithsonian Museum, and neighboring school divisions in Charlottesville City and Fluvanna County.

I am extraordinarily grateful for the leadership and the support for quality education that has been so consistently provided by our School Board, local government, taxpayers, community partners, teachers, staff, parents, advisory groups, and volunteers. In the midst of some of the most difficult financial challenges I have seen in my professional career, your efforts have been nothing short of heroic.

Respectfully,



Dr. Pamela R. Moran
Superintendent of Schools

About Our School Division



Albemarle County Public Schools (ACPS) serves 13,677 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.

ACPS is proud to maintain community-based elementary schools and state-of-the-art secondary schools. We also offer opportunities for students through two charter schools, three STEM/STEM-H academies operating at our comprehensive high schools, and the Charlottesville Albemarle Technical Education Center (CATEC). Regional services are available for students who require a non-traditional learning environment or additional specialized services.

For more information about the division's budget development process, visit: www.k12albemarle.org/budget

School Facilities

26 schools

- 16 elementary schools (PK-5)
- 5 middle schools (6-8)
- 1 charter middle school (6-8)
- 3 comprehensive high schools (9-12)
- 1 charter high school (9-12)

1 Alternative Education Center

1 Engineering Lab School, an ACPS/Charlottesville City Public Schools/University of Virginia partnership (6-8)

1 Vocational-Technical Center

3 STEM/STEM-H Academies (9-12)

- Environmental Studies Academy (ESA)
- Health and Medical Sciences Academy (HMSA)
- Math, Engineering & Science Academy (MESA)

Employees

1,232 Teachers

Includes classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians.

- 64% hold advanced degrees
- Average years of teaching experience: 15
- 3.4% (42) are National Board Certified

1,230 Classified Employees

Includes school and department leadership, teaching assistants, bus drivers, custodians, maintenance, food service staff, technology support staff, office associates, human resources, and other support staff.

Student Demographics

As of September 30, 2014:

- Total Enrollment (PK-12): 13,677
- Male: 50.9%
- Female: 49.1%
- Black: 11.0%
- Hispanic: 10.7%
- White: 67.7%
- Limited English Proficiency: 8.7%
- Disadvantaged: 28.4%
- Students with Disabilities: 10.2%
- Gifted: 9.5%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program.

"Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Other Statistics

- 82% of our 2014 graduates received acceptances at more than 248 colleges and universities, including 21 of the top 25 private and 20 of the top 25 public national universities, according to rankings by *U.S. News & World Report*.
- Our students were born in about 60 countries and speak around 80 languages.
- 2:1 student-to-computer ratio
- Over 9,000 meals served daily
- 14,005 school bus miles traveled daily
- The Families in Crisis Program served 290 homeless ACPS students in 2013-14.

How Do We Compare?

2014		ACPS	Virginia	U.S.
On-time Graduation Rate		94.8%	89.9%	N/A
Drop-out Rate		2.3%	5.4%	N/A
Graduates Who Earned an Advanced Studies Diploma		65.8%	55.5%	N/A
Average SAT Scores	Verbal	563	518	497
	Math	566	515	513
	Writing	539	497	487
Students Earning a Passing Score (3, 4 or 5) on AP Exams		76.7%	61.2%	59.1%

Emphasis on Lifelong Learning

In support of our instructional philosophy, ACPS teachers design lessons based on our curriculum framework, known as the “Framework for Quality Learning.” They create concept-centered lessons that meet the standards and skills set by the state and extend learning through opportunities to create, solve problems, and develop projects and portfolios. All lessons target one or more of the division’s 12 Lifelong-Learner Competencies, broad-based essential skills that prepare students to succeed as 21st century learners, workers and citizens.

Lifelong learning places emphasis on results. To develop the skills and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and implications of what they learn; retain what they learn; and be able to apply what they learn in new contexts.

Our Lifelong-Learner Competencies:



Horizon 2020: Unleashing Each Student's Potential



Our 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.

Our Vision

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

Our Core Values

Excellence

We believe in meaningful learning that stretches people to the frontiers and boundaries of their abilities.

Young People

We believe young people deserve the best we have to offer. Each individual child is capable and has the right to safety, mutual respect, and learning.

Community

We believe in our collective responsibility to work together in a cooperative effort to achieve common goals by building communities of practice, establishing a high-quality learning community, and listening to the community.

Respect

We believe in treating all individuals with honor and dignity.

Our 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.

Our Objectives & Priorities

We will engage every student.

Priority 1.1 | Define, develop, and implement effective teaching practices that maximize rigor and meaningful engagement for all students.

Priority 1.2 | Develop a division-wide master framework for contemporary professional development and training that optimizes our workforce and addresses the essential competencies needed by teachers, administrators, and classified staff.

Priority 1.3 | Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery.

We will implement balanced assessments.

Priority 2.1 | Define and communicate the Division's specific measures for mastery of lifelong-learning competencies and student success.

Priority 2.2 | Implement performance-based assessments/tasks and grading practices to create a balanced learning system that measures ACPs outcomes for student success.

We will improve opportunity and achievement.

Priority 3.1 | Prepare all students for successful transition to the next grade in their PK-12 experience.

Priority 3.2 | Implement a robust, Division-wide PK-12 World Languages Program.

We will create and expand partnerships.

Priority 4.1 | Implement a comprehensive mentorship and internship program and expand field trip opportunities to provide real-world learning experiences for all students' success.

Priority 4.2 | Invest the full community in supporting student achievement and outcomes for all students' success.

We will optimize resources.

Priority 5.1 | Ensure the health and safety of the school community.

Priority 5.2 | Optimize the use of fiscal resources in support of the Division's strategic plan and operations.

Revenues, Expenditures & Assumptions

Total Funding Request

Anticipated Revenue	\$163,830,225
Proposed Expenses	\$166,932,987

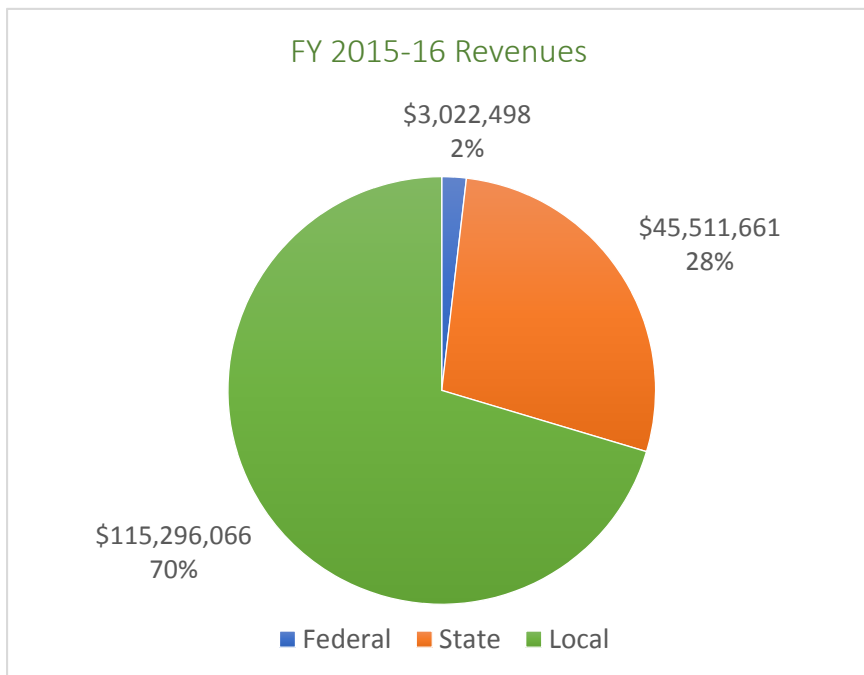
Funding Gap **(\$3,102,762)**

Unlike a for-profit business or a taxing authority, Albemarle County Public Schools generates a very small percentage of our budget. We depend on others to provide the revenue needed to fulfill our mission and deliver value to our stakeholders. The distribution of our revenues is depicted in the chart to the right.

Assumptions

Our budget process is aligned with the division's strategic plan. The information presented in this funding request is based on the following assumptions for FY 2015-16:

- Salaries are based upon guidance from the Joint Boards; Teachers scale is based upon market and School Board direction.
- Federal revenues will remain the same.
- State revenues are expected to increase by approximately 2%.
- Local Government Transfers are projected to increase by approximately 2%.



Market Compensation Findings

WorldatWork FY 2015-16 projected compensation increase for Eastern Region (including Virginia): 2%

Classified:

- As an organization, overall salaries are currently statistically 1% below market
- Certain positions may be below defined market
- Highly skilled and certain administrative positions are more competitive regionally

Teacher:

- Achieved competitive position within the top quartile
- Ability to hire teachers is improving, maintain competitive position
- Highly competitive at 10 and 15 years of experience
- Retention and competitive position within the top quartile need to be future focus

Market Compensation Recommendations/Actions

Classified Staff: 2.3% market increase, plus merit, for half a year

Teachers:

- Average increase, adjusted for identified market, of 2% for half a year
- Maintain anchor point on scale at 0, 10, 20, and 30 years of experience

Benefits Summary

Each full-time participating employee will receive:	2014-15	2015-16
Average contribution toward health insurance	\$7,794	\$8,542
Contribution toward dental insurance	\$271	\$257
In addition, the following benefit rates apply:	2014-15	2015-16
Social Security (FICA)	7.65%	7.65%
Virginia Retirement System (VRS) Professional Rate	15.68%	15.21%
VRS Non-Professional Rate	9.40%	9.40%
VRS Group Life Insurance	1.32%	1.32%

Additional detail regarding revenues, expenditures, benefits and compensation can be found in the Appendix.

Budget Development Process

Process Overview

Phase I – Inform the Superintendent’s Funding Request

Phase II – Inform the School Board’s Funding Request

The development cycle for the 2015-16 budget began in August 2014 and typically ends in April 2015. The process includes gathering input from numerous stakeholder groups in the school system and community.

The Superintendent, taking into consideration stakeholder feedback, forms a Funding Request that is presented to the School Board. The School Board reviews the Superintendent's Funding Request during a series of work sessions and a public hearing, and makes its own adjustments to the spending plan.

Finally, a School Board Funding Request is presented to the Albemarle County Board of Supervisors, who make the final decision regarding the amount of revenue to be allocated to the school system.

Our Contributors

Stakeholder feedback is an essential part of the budget process. In addition to community feedback received through town hall meetings and online surveys, the following advisory groups provide budget input:

The **Albemarle Education Association (AEA) Exchange Committee** is a subset of representatives from the AEA, a local chapter of the Virginia Education Association. The committee works with the Superintendent and key leaders on issues of concern and importance to AEA members.

The **Athletic Advisory Council** serves as a forum for parents, students, and school officials to share ideas and exchange information in order to further advance the quality of the athletic student experience within ACPS.

The **Classified Employee Advisory Committee** was founded to provide a two-way forum for classified employees to have input regarding potential employee policy creation and/or changes and to bring forward employee issues that could not be successfully addressed through existing channels.

The **County Student Advisory Council** represents the opinions of students in an advisory capacity to the Albemarle County School Board. Council members aim to better share and exchange ideas and solutions to common problems across schools and work to better the school system and the surrounding community.

The **Department of Accountability, Research & Technology (DART) Advisory Committee** exists to discuss the role of accountability, research and technology in teaching and learning; develop a shared vision of how accountability, research and technology will support division objectives; review and recommend revisions to the division's Comprehensive Plan for Technology; and provide support for budget initiatives related to plan implementation.

The **Division Leadership Team** is composed of central, school and department leadership, minimally including the Executive Cabinet, principals, associate and assistant principals, and department directors and assistant directors.

The **Gifted Advisory Committee** oversees the implementation of the Local Plan for the Education of the Gifted, participating in the biennial review and revision of the Local Plan, and reporting to the School Board through the Superintendent about the needs of gifted learners in our county.

The **Long-Range Planning Advisory Committee** informs and advises the Superintendent and School Board in the development of comprehensive, long-term plans for facility needs in the most effective way and in support of the school division’s strategic plan.

Parent Council serves as a forum for parents, educators, and school officials to share ideas and exchange information in order to further advance the quality of the public education system within Albemarle County.

The **School Finance Advisory Council** was established to examine school budgeting practices from a business perspective. The Council is composed of business professionals with significant budgeting experience. The Council analyzes, evaluates and advises the Superintendent and division staff regarding budgeting practices and priorities.

The **School Health Advisory Board** assists with the development of health policy in the division and the evaluation of the status of school health, health education, the school environment, and health services.

The **Special Education Parent Advisory Committee** is comprised of parents of students who require special education services, other interested persons from the community, and educators in the field who have an interest in special education. This committee provides advice concerning the needs of children with disabilities receiving special education services and assists the in the formulation and development of long-range plans for these children.

The **Superintendent's Budget Advisory Committee** is composed of a cross-functional team of ACPS employees who review all budget requests, align budget requests to the division's strategic plan, and prioritize requests as part of its recommendation to the Superintendent.

The **Teacher Advisory Committee** is a group of teachers, including a representative from each school, who meet with the Assistant Superintendent and other central staff every month to discuss items of interest to teachers and give feedback on county initiatives and programs.

Proposed Changes to Address Our Needs

Teaching and learning, one student at a time, drive all that we do. Investment is required to maintain the level of educational excellence that Albemarle County residents expect and need. Following is a summary of new resources, distributed amongst four categories: increases that are directed/mandated, those in response to growth, system improvements, and restorations.

Directed/Mandated	\$3,585,500
Teacher Salary Increase (Half-Year)	\$718,437
Proposed half-year increase to reflect market adjustment of approximately 2%.	
Classified Salary Increase (Half-Year)	\$562,383
Proposed increase of 2.30% plus merit for half of the year.	
Decrease Cost of the Virginia Retirement System	(\$375,292)
Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS). Once Divisions have joined VRS, by law they may not withdraw. This decrease is proposed by the Governor and is based upon a rate of (Professional Rate) 15.21% which is a 0.47% decreased compared to the current rate.	
Health Insurance Increase (Includes UVA Policy Shift and Other New Enrollees)	\$2,191,902
The Board contribution to health insurance is expected to increase by 9.6% over current year rates. The increase assumes a variety of plan changes which include increased deductibles, as well as eliminating spousal coverage for employees who have a spouse that is offered affordable health insurance through their employer.	
In addition, \$828,229 is included due to the UVA health policy shift as well as additional employees who added health insurance in the current fiscal year.	
Dental Savings	(\$24,332)
Expected savings of 5% per FTE over FY2014-2015 rates.	
Salary Savings Due to Staff Turnover	(\$266,067)
Salary savings due to staff turnover from FY2014-15 budgeted to current staffing.	
Voluntary Early Retirement Incentive Plan (VERIP)	\$267,450
Voluntary Early Retirement Incentive Program (VERIP) is a benefit paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County pays an amount equivalent to the Board's annual contribution toward medical insurance. Participants may accept it as a cash payment, or apply it toward the cost of the continuation of their County medical/dental benefits. The Boards adopted changes to VERIP in 2009 which include phasing out the cash stipend benefit over several years.	
The program is currently on a phase-out schedule and will be eliminated in FY2016-2017. The current increase is based upon current recipients and a projected 52 new recipients.	
Lapse Factor Savings	(\$125,514)
Lapse factor represents budgeted savings during the operating year from staff retirement and replacement, the lag between staff leaving and the new staff being hired and savings from deferred compensation benefits. The total amount budgeted of -\$925,514 is 1% of all baseline salaries. This practice is consistent with local government.	

Transfer to Comprehensive Services Act (CSA)	\$457,410
Increase due to significant number of students requiring private day or residential services. These costs are for students with significant disabilities placed by the Department of Social Services or Albemarle Schools.	
This increase brings the total obligation for the Division to \$1,890,806.	
Charlottesville-Albemarle Technical Education Center (CATEC)	(\$48,685)
Projected decrease based on projections provided by CATEC.	
Piedmont Regional Education Program (PREP)	\$92,146
Funds are requested to address an increase in compensation and program and tuition costs related to providing services to students with emotional disturbances, autism, and multiple or severe disabilities through PREP.	
Anticipated Utility Costs	\$110,662
Assuming a 5% annual increase in electricity and fuel oil/gas pricing for FY2015/16, this initiative will provide adequate funding for those line items.	
Interpretation & Translation Funding	\$25,000
Interpretation and translation funding supports multilingual communication in schools to meet and exceed standards of access to education set by the Civil Rights Act and the Office of Civil Rights (OCR).	
Growth	\$2,720,870
Growth Due to Enrollment (25.45 Teacher Full-Time Equivalent (FTE), 2.00 Clerical Staffing FTE, 5.00 Bus Driver FTE and 1.00 Transit Aid FTE)	\$2,213,188
Increase due to a projected 311 students from budgeted 14/15 to 15/16. Based upon the current staffing standards an additional 25.45 teacher FTE are required as well as 2.00 Clerical FTE (1.00 at Greer, 0.50 Hollymead and 0.50 at Sutherland).	
The additional students projected in 15/16 will require one extra driver. In addition, students with an IEP that need transportation grew by 23% in 14/15 versus 13/14 due to an increase in available programs. This trend is not expected to continue and additional buses were not added in 14/15. However, resources have been stretched and there will be some growth next year. Consequently, another driver and assistant will be needed. Activity trips have increased dramatically and the department is having a difficult time keeping up with the increased demand. Many of the trips require that the driver be paid overtime. An additional 10-month activity driver is required. Lastly, two additional relief drivers will be required to keep up with the overall increase in demand.	
In total, six additional 10-month employees are needed. It is anticipated each will work total of 7,040 base hours. The cost of labor and benefits are included in this request. Operational costs include fuel, maintenance, and insurance for the added buses. One time costs reflect the cost of training the new employees..	
Based on the projected enrollment approximately 9 additional classrooms will be added. It is estimated to cost about \$15,000 to furnish a room and provide adequate consumable products (toilet paper, paper towels, etc.) for that number of students.	
Growth: Agnor-Hurt Elementary School Addition/Renovation (0.50 FTE)	\$45,993
This will provide the necessary utilities, services and consumable materials needed for the new spaces, as well as a half-time (0.50 FTE) custodial position for the additional instructional spaces that are created by the addition/renovation to Agnor Hurt Elementary School.	

School-Based Technical Support (1.00 FTE and includes \$1,000 in one-time money)	\$74,209
<p>This technical support position addresses problems that affect student access to core learning resources and tools. This support, while technical in duties, supports the overall mission of the division by enabling students to quickly return to the learning process. The current Virginia SOQ does not adequately provide for the technical support that our modern learning work and expanding student growth demands. Instead of a 1 to 1000 technical staff member per 1000 students. This request originally included two additional FTE's which have been deferred.</p>	
Special Educational Staffing Growth (3.50 FTE)	\$246,575
<p>It is expected that an additional 3.50 FTE in staffing will be required to meet the needs of children with disabilities. This staffing would be utilized for 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 or outlined in students' individualized education plans (IEP's).</p>	
Occupational Therapist (1.00 FTE)	\$70,449
<p>The demographic of special education is changing in that the severity of need is growing faster than the actual number of children requiring special education overall. This position will meet the requirements of this increased service.</p>	
English as a Second or Other Language (ESOL) Growth (1.00 FTE)	\$70,456
<p>ESOL staffing supports Albemarle County's Limited English Proficient (LEP) students to engage in rigorous learning experiences that prepare students to collaborate across language differences to think critically; create innovative solutions to problems; and succeed as civic, social, and economic participants in their multilingual communities.</p> <p>Albemarle County's ESOL population grew by 45 students last year with an increasing number of students arriving in secondary schools with very little or no English. This rapid increase in a small number of schools (MOHS, JJMS, BMS, AHS) has created significant staffing needs to ensure students have support in newcomer language classes as well as in content courses that prepare them for graduation.</p>	
Restoration	\$58,806
Professional Development (Partially Funded by Freezing Assistant Superintendent Position)	\$58,806
<p>The demands on our current professional development budget have increased significantly as the state has implemented additional requirements (e.g., CPR/AED/First Aid training) and other budgets have been decreased or eliminated (e.g., Instruction previously funded AVID professional development and the Safe Schools/Healthy Student grant previously funded Responsive Classroom training). As tuition rates have increased for college and university coursework, even more costs have been transferred to teachers with respect to their continuous professional learning. In addition, professional development programming must be a leading indicator of the learning work expected throughout the division. These funds are requested in order to pay for required professional development as well as professional development that is deemed to meet division and individual needs.</p> <p>The total cost of this new resource is \$225,000, however, by freezing the currently vacant Assistant Superintendent of Instruction position, \$166,194 is being used to offset a majority of this cost. The remaining \$58,806 is a restoration.</p>	
System Improvements	\$130,501
Full Time Elementary School Nurses for schools with over 500 Students (0.85 FTE)	\$82,500
<p>Elementary school nurses are staffed at 6 hours/day. This does not cover the entire time that students are in school (6.5 hours), nor does it cover the arrival and departure times. These transition times in particular are periods when accidents and injuries are more likely to occur (getting on/off buses, etc.). Elementary nurses at the larger schools see upwards of 50 students per day. For many of these students, the school nurse is their primary medical caregiver.</p>	

Because the volume of school clinic traffic increases with larger enrollment, increasing the hours of the nurses at the biggest schools would have the most impact per capita. The schools affected are Greer, Agnor-hurt, Brownsville, Baker-Butler and Cale.

Behavior Management Coordinator (Discipline and Truancy) (0.50 FTE and includes \$2,500 in one-time money) \$48,001

The Intervention / Prevention Coordinator specializes in overseeing tier three support services for students and oversees the student behavior management and attendance program for ACPS. The total costs represent a decrease in operational funds (wage account) that will be decreased to offset some of the costs of the FTE.

New Resources by Key Area

Directed/Mandated

Compensation and Benefits

Teacher Salary Increase (Half-Year)	\$718,437
Classified Salary Increase (Half-Year)	\$562,383
Decrease Cost of the Virginia Retirement System	(\$375,292)
Health Insurance Increase (Includes UVA Policy Shift and Other New Enrollees)	\$2,191,902
Dental Savings	(\$24,332)
Salary Savings Due to Staff Turnover	(\$266,067)
Voluntary Early Retirement Incentive Plan (VERIP)	\$267,450
Lapse Factor Savings	(\$125,514)

Joint Programs

Transfer to Comprehensive Services Act (CSA)	\$457,410
Charlottesville-Albemarle Technical Education Center (CATEC)	(\$48,685)
Piedmont Regional Education Program (PREP)	\$92,146

Other Increases

Anticipated Utility Costs	\$110,662
Interpretation & Translation Funding	\$25,000

Directed/Mandated Total	\$3,585,500
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Growth

Growth Due to Enrollment (25.45 Teacher Full-Time Equivalent (FTE), 2.00 Clerical Staffing FTE, 5.00 Bus Driver FTE and 1.00 Transit Aid FTE)	\$2,213,188
Growth: Agnor-Hurt Elementary School Addition/Renovation (0.50 FTE)	\$45,993
School-Based Technical Support (1.00 FTE and includes \$1,000 in one-time money)	\$74,209
Special Educational Staffing Growth (3.50 FTE)	\$246,575
Occupational Therapist (1.00 FTE)	\$70,449
English as a Second or Other Language (ESOL) Growth (1.00 FTE)	\$70,456

Growth Total	\$2,720,870
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New Resources by Key Area (continued)

Restoration

Professional Development (Partially Funded by Freezing Assistant Superintendent Position)	\$58,806
Restoration Total	\$58,806

System Improvements

Health and Student Safety

Full Time Elementary School Nurses for schools with over 500 Students (0.85 FTE)	\$82,500
Behavior Management Coordinator (Discipline and Truancy) (0.50 FTE and includes \$2,500 in one-time money)	\$48,001
System Improvements Total	\$130,501

Directed/Mandated Total **\$3,585,500**

Growth Total **\$2,720,870**

Restoration Total **\$58,806**

System Improvements Total **\$130,501**

Total Increase Over FY2014/15 Adopted **\$6,495,677**

Staffing Changes from FY2014/15 to Proposed 2015/16

Growth		
State Category	Name	FTE
Building Services	Agnor Hurt Addition	0.50
Instruction	Enrollment Growth (Teacher)	25.45
Instruction	Special Education Growth	3.50
Instruction	Enrollment Growth (Clerical)	2.00
Instruction	ESOL Growth	1.00
Instruction	Occupational Therapist	1.00
Technology	School-Based Technology Support	1.00
Transportation	Transportation Growth	6.00
Growth Total		40.45
New Resource		
Admin, Attend and Health	Nurse Initiative	0.85
Instruction	Behavior Management Coordinator	0.50
New Resource Total		1.35
Frozen Position		
Instruction	Freeze Assistant Superintendent of Instruction	-1.00
Frozen Position		-1.00
Internal Transfer		
Admin, Attend and Health	Planning and Project Manager	1.00
Admin, Attend and Health	Program Review Coordinator	0.50
Building Services	Planning and Project Manager	-1.00
Instruction	Transfer Virtual Schools Coordinator to Office of Instruction	0.00
Transportation	Program Review Coordinator	-0.50
Internal Transfer Total		0.00

Deferred Services (Not included in the funding request)

Deferred Needs and Reductions

Compensation and Benefits

Teacher Salary Increase (Half-Year)	\$718,437
-------------------------------------	-----------

Classified Salary Increase (Half-Year)	\$562,383
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Health and Student Safety

Additional 0.50 FTE Resource Officer Funded to Match Albemarle County Police Department (ACPD) Initiative	\$28,377
---	----------

Joint Programs

Adapted Physical Education Grant - UVA	\$11,800
--	----------

Technology/Records Management

School-Based Technical Support (2.00 FTE and includes \$2,000 in one-time money)	\$148,418
--	-----------

Educational Technology Support (2.00 FTE \$1,500 in one-time money)	\$147,918
---	-----------

Other Increases

Elementary World Languages	\$1,558,980
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Freezing Assistant Superintendent of Instruction	\$166,194
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Deferred Needs and Reductions Total	\$3,342,507
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Potential Use of One-Time Monies

Compensation and Benefits

Health Insurance Hold Harmless	\$170,757
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Technology/Records Management

Electronic Conversion and Maintenance of Student Records (\$60,000 in one-time money)	\$60,000
---	----------

Library Management System Replacement (\$120,000 in one-time money)	\$120,000
---	-----------

Potential Use of One-Time Monies Total	\$350,757
---	------------------

Additional Deferred Needs

Real and substantive compensation increases

Providing transportation to the academies (ensures access)

10 instructional coaches (never fully funded)

School Resource Officer at each middle school

Safe Schools/Healthy Students Grant – Regional 10 and psychological services

Full-time nurses in all schools

Compensation increase for Teaching Assistants

5% reduction in operating budgets

The 2015-16 Superintendent's Budget Request

Instruction	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Req. 16</u>	<u>Increase</u>	<u>% lcr</u>
Staffing	\$108,007,614	\$111,262,721	\$115,724,595	\$4,461,874	4.01%
Operating	\$10,033,259	\$10,466,558	\$10,934,955	\$468,397	4.48%
Capital	\$444,464	\$583,090	\$528,810	(\$54,280)	-9.31%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.00%
Total	\$118,485,337	\$122,370,231	\$127,246,222	\$4,875,991	3.98%
Admin, Attend & Health					
Staffing	\$5,992,915	\$6,265,279	\$6,543,868	\$278,589	4.45%
Operating	\$571,986	\$777,018	\$788,919	\$11,901	1.53%
Capital	\$24,245	\$18,431	\$26,445	\$8,014	43.48%
Total	\$6,589,146	\$7,060,728	\$7,359,232	\$298,504	4.23%
Technology					
Staffing	\$2,238,008	\$2,377,622	\$2,329,279	(\$48,343)	-2.03%
Operating	\$342,434	\$315,038	\$326,217	\$11,179	3.55%
Capital	\$25,155	\$7,500	\$21,000	\$13,500	180.00%
Total	\$2,605,597	\$2,700,160	\$2,676,496	(\$23,664)	-0.88%
Building Services					
Staffing	\$8,539,704	\$9,126,294	\$9,315,814	\$189,520	2.08%
Operating	\$5,721,492	\$5,944,904	\$6,050,670	\$105,766	1.78%
Capital	\$96,936	\$123,400	\$122,200	(\$1,200)	-0.97%
Total	\$14,358,132	\$15,194,598	\$15,488,684	\$294,086	1.94%
Facilities					
Staffing	\$0	\$37,649	\$37,649	\$0	0.00%
Operating	\$0	\$0	\$6,265	\$6,265	N/A
Capital	\$122,815	\$122,351	\$277,035	\$154,684	126.43%
Total	\$122,815	\$160,000	\$320,949	\$160,949	100.59%
Transportation					
Staffing	\$7,332,706	\$7,771,827	\$8,150,514	\$378,687	4.87%
Operating	\$1,804,373	\$1,866,923	\$1,921,137	\$54,214	2.90%
Capital	\$5,746	\$0	\$0	\$0	N/A
Total	\$9,142,825	\$9,638,750	\$10,071,651	\$432,901	4.49%
Transfers					
Transfers	\$3,378,030	\$3,312,843	\$3,769,753	\$456,910	13.79%
Grand Total	\$154,681,882	\$160,437,310	\$166,932,987	\$6,495,677	4.05%
Revenues					
Local School Revenue	\$2,544,453	\$2,110,107	\$2,164,583	\$54,476	2.52%
State Revenue	\$42,547,871	\$44,429,342	\$45,511,661	\$1,082,319	2.38%
Federal Revenue	\$2,979,715	\$3,004,498	\$3,022,498	\$18,000	0.60%
Local Governemnt X-Fer	\$103,599,064	\$109,807,126	\$112,306,735	\$2,499,609	2.23%
Use of Fund Balance	\$2,915,611	\$211,237	\$424,748	\$213,511	50.27%
CIP & Other Transfers	\$1,622,029	\$875,000	\$400,000	(\$475,000)	-118.75%
Total Revenues:	\$156,208,743	\$160,437,310	\$163,830,225	\$3,392,915	2.07%
Balance of Revs vs Expenses	\$1,526,861	\$0	(\$3,102,762)	(\$3,102,762)	

FY 15/16 Budget Preparation Calendar

January 2014

Thursday, Jan. 15	Special School Board Meeting -Superintendent's Request Presentation
Thursday, Jan. 22	School Board Work Session - Budget
Tuesday, Jan. 27	Special Budget Work Session
Thursday, January 29	Public Hearing on School Budget special Budget Work Session

February

Tuesday, Feb. 3	Special Budget Work Session
Thursday, Feb. 5	Special Budget Work Session
Thursday, Feb. 12	School Board Business Meeting (Finalize School Board's Request)
Thursday, Feb. 19	BOS - County Executive's Presentation to the BOS
Friday, Feb. 20	BOS – Community Stakeholder's Meeting on Recommended Budget
Monday, Feb. 23	BOS - Public Hearing on County Executive's Recommended Budget
Tuesday, Feb. 24	BOS Budget Work Session #1
Thursday, Feb. 26	School Board Work Session (Possible School Board Presentation to BOS) BOS Budget Work Session #2

March

Tuesday, Mar. 3	BOS Budget Work Session #3 Finalize Tax Rate for Advertisement (Possible School Board Presentation to BOS)
Wednesday, Mar. 11	BOS Budget Work Session #4 (if needed)

April

Wednesday, Apr. 1	BOS - Public Hearing on the FY 15/16 Proposed Operating and Capital Budgets
Thursday, April 2	School Board Business Meeting / Budget Discussion
Mon., Apr. 6 to Apr. 10	School Spring Break
Wednesday, April 8	BOS Public Hearing on the 15 calendar year tax rate (BOS can set tax rate and Adopt budget after public hearing)
Tuesday, April 14	BOS adopts the 15 calendar year tax rate BOS adopts the FY 15/16 budget and FY16-20 CIP Amendment (If not approved on the 8 th)
Thursday, April 16	Tentative Special Budget Work Session (if necessary to finalize)
Thursday, April 23	School Board Work Session – Adopt Budget

Highlighted items are BOS meetings that may be of interest to the School Board

Revenues

This section provides information about the revenue sources supporting the Budget.

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ALBEMARLE COUNTY SCHOOLS REVENUE SUMMARY

	FY 2009-10 ACTUAL	FY 2010-11 ADOPTED	FY 2010-11 ACTUAL	FY 2011-12 ADOPTED	FY 2011-12 ACTUAL	FY 2012-13 ADOPTED	FY 2012-13 ACTUAL	FY 2013-14 ADOPTED	FY 2013-14 ACTUAL	FY 2014-15 ADOPTED	FY 2015-16 Estimated
State	41,404,245	40,865,213	39,862,875	39,756,487	39,049,987	42,950,045	42,609,671	43,389,921	42,546,871	44,429,342	45,511,661
Federal	4,125,111	2,668,306	3,515,275	3,201,376	3,195,942	2,935,218	2,915,636	2,863,218	2,979,715	3,004,498	3,022,498
Local - Schools	2,038,301	1,072,610	1,904,023	1,060,705	2,252,091	1,592,574	2,618,528	2,052,531	2,397,841	2,110,107	2,164,583
Local - Transfers	97,911,282	98,257,504	96,457,504	100,472,616	97,789,582	103,772,069	106,019,765	106,994,971	108,184,316	110,893,363	113,131,483
Total	145,478,939	142,863,633	141,739,677	144,491,184	142,287,602	151,249,906	154,163,600	155,300,641	156,108,743	160,437,310	163,830,225
Increase from prior yr.	-1.72%	-5.45%	-2.57%	1.14%	-1.53%	5.63%	8.35%	1.10%	1.26%	3.04%	2.11%
Sept. 30th Enrollment	12,742	12,722	12,914	13,081	12,800	12,963	12,985	13,166	13,075	13,200	13,511
Per Pupil	11,417.28	11,229.65	10,975.66	11,045.88	11,116.22	11,667.82	11,872.44	11,795.58	11,939.48	12,154.34	12,125.69
Per Pupil Increase	-3.35%	-5.45%	-3.87%	-1.64%	1.28%	5.63%	6.80%	1.10%	0.56%	3.04%	-0.24%

These comparisons are solely revenue per student, NOT EXPENSES.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

	FY 2014-15 School Board Adopted	FY 2014-15 Projected	FY 2015-16 Superintendent's Projected	CHANGE FROM Adopted to Projected
AVERAGE DAILY MEMBERSHIP (ADM count on March 31)	13,099	13,227	13,408	309
SOURCES OF REVENUE				
LOCAL - SCHOOLS	\$2,110,107	\$2,057,759	\$2,164,583	\$54,476
STATE REVENUE	\$44,429,342	\$44,685,777	\$45,511,661	\$1,082,319
FEDERAL REVENUE	\$3,004,498	\$3,002,498	\$3,022,498	\$18,000
LOCAL -GENERAL FUND TRANSFER	\$109,807,126	\$109,807,120	\$112,306,735	\$2,499,609
OTHER LOCAL TRANSFERS & FUND BALANCE	\$1,086,237	\$1,086,237	\$824,748	-\$261,489
TOTAL	\$160,437,310	\$160,639,391	\$163,830,225	\$3,392,915

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

				FY 2014-15 School Board Adopted	FY 2014-15 Projected	FY 2015-16 Superintendent's Projected	CHANGE FROM Adopted to Projected
USE OF MONEY							
2000	15000	150201	GENERAL PROPERTY RENTAL	\$406,348	\$380,000	\$380,000	-\$26,348
		150207	SALE OF SURPLUS EQUIPMENT	\$4,000	\$4,000	\$4,000	\$0
		150510	ROYALTIES - CABLE	\$37,000	\$37,000	\$37,000	\$0
				\$447,348	\$421,000	\$421,000	-\$26,348
CHARGES FOR SERVICE							
2000	16000	161201	TUITION-PRIVATE SOURCES	\$0	\$0	\$0	\$0
		161212	ACTIVITY FEE-ALBEMARLE	\$62,000	\$62,000	\$62,000	\$0
		161213	ACTIVITY FEE-WESTERN	\$69,000	\$69,000	\$69,000	\$0
		161255	ACTIVITY FEE-MONTICELLO	\$45,000	\$45,000	\$45,000	\$0
		161234	SELF SUSTAIN VEHICLE MAINT	\$60,000	\$60,000	\$60,000	\$0
		161239	EMPLOYEE FINGERPRINT FEES	\$10,000	\$10,000	\$10,000	\$0
		161277	DUAL ENROLLMENT	\$522,000	\$522,000	\$618,585	\$96,585
		161214	VEHICLE REPAIR FEES	\$65,000	\$45,000	\$45,000	-\$20,000
				\$833,000	\$813,000	\$909,585	\$76,585
MISCELLANEOUS REVENUE							
2000	18000	189900	MISCELLANEOUS REVENUES	\$230,647	\$230,647	\$263,107	\$32,460
		189903	DAWSON FUND	\$75	\$75	\$750	\$675
				\$230,722	\$230,722	\$263,857	\$33,135
RECOVERED COSTS (State)							
2000	24000	240223	V.R.S.-INSTRUCTIONAL	\$2,463,723	\$2,467,888	\$2,445,442	-\$18,281
LOCAL		190105	V.R.S.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
		240221	F.I.C.A.-INSTRUCTIONAL	\$1,204,385	\$1,215,458	\$1,232,091	\$27,706
		190107	F.I.C.A.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
		240241	LIFE INS.-INSTRUCTIONAL	\$82,429	\$73,944	\$74,956	-\$7,473
		190109	LIFE INS.-NONINSTRUCTIONAL	\$0	\$0	\$0	\$0
				\$3,750,537	\$3,757,290	\$3,752,489	\$1,952

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

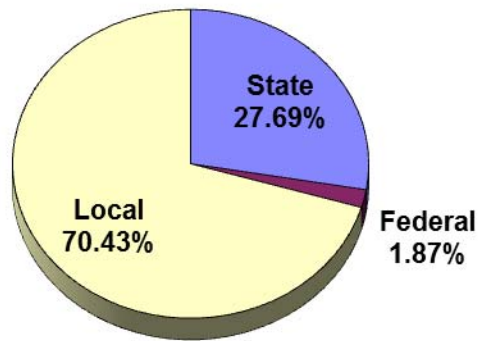
			FY 2014-15 School Board Adopted	FY 2014-15 Projected	FY 2015-16 Superintendent's Projected	CHANGE FROM Adopted to Projected
RECOVERED COSTS (Local)						
2000	19000	190250 PERSONNEL SERVICES	\$487,537	\$487,537	\$464,641	-\$22,896
		190215 RECOVERED COST - FIELD TRIPS	\$10,000	\$5,000	\$5,000	-\$5,000
		190226 RECOVERED COST - PREP	\$65,000	\$64,000	\$64,000	-\$1,000
		190252 REC. COST - HEALTH-INS. FUND	\$24,000	\$24,000	\$24,000	\$0
		199910 PRIOR YEAR RECOVERY	\$12,500	\$12,500	\$12,500	\$0
			\$599,037	\$593,037	\$570,141	-\$28,896
STATE BASIC AID ACCOUNTS						
2000	24000	240201 STATE SALES TAX	\$14,921,798	\$14,910,031	\$15,545,301	\$623,503
		240202 BASIC SCHOOL AID	\$19,573,929	\$19,807,088	\$19,917,506	\$343,577
		240557 TEXTBOOKS	\$440,631	\$444,682	\$450,767	\$10,136
		240272 SALARY SUPPLEMENT	\$0	\$0	\$0	\$0
			\$34,936,358	\$35,161,801	\$35,913,574	\$977,216
STATE SOQ ACCOUNTS						
2000	24000	240559 GIFTED & TALENTED	\$215,232	\$217,211	\$220,183	\$4,951
		240209 SPECIAL EDUCATION	\$2,477,461	\$2,500,239	\$2,529,768	\$52,307
		240213 VOCATIONAL EDUCATION	\$256,447	\$258,805	\$262,346	\$5,899
		240220 REMEDIAL EDUCATION	\$384,670	\$388,207	\$393,519	\$8,849
			\$3,333,810	\$3,364,462	\$3,405,816	\$72,006
STATE CATEGORICAL ACCOUNTS						
2000	24000	240556 FOSTER HOME CHILDREN	\$79,771	\$93,346	\$94,514	\$14,743
		240211 SPECIAL EDUCATION	\$1,190,231	\$1,037,534	\$1,054,141	-\$136,090
		240301 ISAEP	\$23,576	\$23,576	\$23,576	\$0
		240309 E.S.L.	\$331,424	\$340,391	\$348,823	\$17,399
		240229 VOCATIONAL EDUCATION-CATEC	\$11,615	\$11,417	\$11,417	-\$198

**ALBEMARLE COUNTY PUBLIC SCHOOLS
REVENUE ANALYSIS**

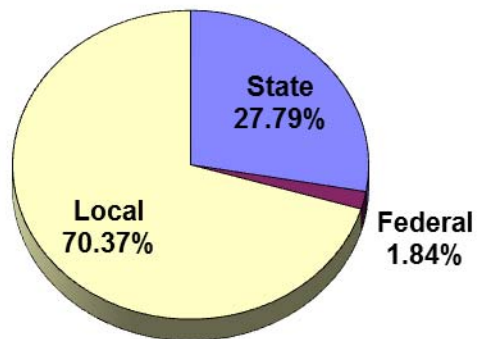
	FY 2014-15 School Board Adopted	FY 2014-15 Projected	FY 2015-16 Superintendent's Projected	CHANGE FROM Adopted to Projected
STATE CATEGORICAL ACCOUNTS (continued)				
240246 SPECIAL ED. HOMEBOUND	\$9,597	\$15,564	\$15,876	6,279
240265 AT RISK EDUCATION	\$219,205	\$221,176	\$224,073	4,868
240399 NATIONAL BOARD CERTIFICATION	\$0	\$120,000	\$120,000	120,000
240566 EARLY READING INTERVENTION	\$117,499	\$129,618	\$131,833	14,334
240275 K-3 INITIATIVE	\$425,719	\$409,602	\$415,529	(10,190)
	\$2,408,637	\$2,402,224	\$2,439,782	31,145
FEDERAL ACCOUNTS				
2000 33000 384027 SPECIAL EDUCATION FLOW THROU	\$2,974,498	\$2,974,498	\$2,994,498	20,000
330061 MEDICAID ADMIN REIMBURSEMENT	\$30,000	\$28,000	\$28,000	(2,000)
	\$3,004,498	\$3,002,498	\$3,022,498	18,000
LOCAL APPROPRIATION				
2000 51000 510100 APPROP - FUND BAL	\$0	\$0	\$191,725	191,725
510100 APPROP - FUND BAL (sch carryover)	\$211,237	\$211,237	\$233,023	21,786
512004 GENERAL FUND X-FER (Recurring)	\$109,807,126	\$109,807,120	\$112,306,735	2,499,609
510110 X-FER FROM SELF SUSTAINING	\$875,000	\$875,000	\$400,000	(475,000)
	\$110,893,363	\$110,893,357	\$113,131,483	\$2,238,120
DIVISION TOTAL	\$160,437,310	\$160,639,391	\$163,830,225	\$3,392,915

Revenue Comparison

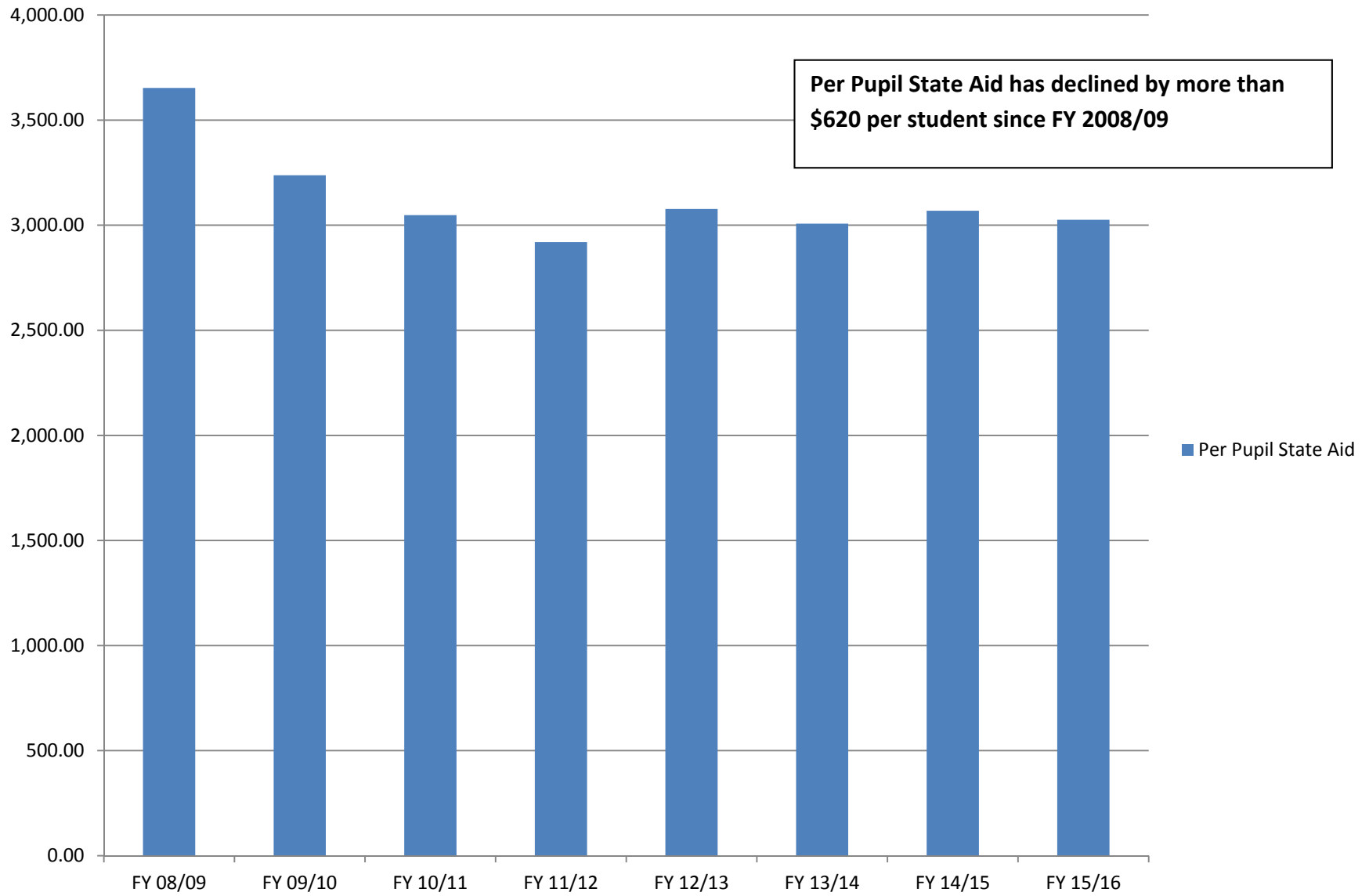
FY 2014-15 Revenues



FY 2015-16 Revenues



Per Pupil State Aid (in Constant 2008 Dollars)



Expenses

This section provides information about the various funds within the Requested Budget.

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Expense Overview

The expense reporting component of the Division's budget has been revised significantly based upon feedback and discussion with the School Board, Board of Supervisors, and our community. The prior focus upon fund reporting has now shifted to reporting based upon services and programs. Additionally, information is compiled based upon location of the services provided. For the first time there is information about what staff and resources are contained in each school in the division. This new format is a substantive change in the way in which our financial information is displayed. Previously resources were scattered among various areas and resources were shown as part of departments, when those resources were truly housed in and only served schools. Although not all resources that directly serve schools only are shown as being housed at schools, a good faith effort has been made to ensure that all staff housed and serving schools are shown as part of that school.

For program based budgeting, the state requires each division to maintain a financial structure in compliance with state coding structures. These coding structures define primary functions/services that school divisions provide:

- Instruction
- Administration, Attendance & Health
- Technology
- Building Services
- Building Services – Facilities
- Transportation
- Transfers

For each of these functions, there are a number of programs that operate. Information will be shown on each of these programs, along with information about where those services are delivered (location).

Our budget information will be displayed in the following way:

State Appropriation Category: Report that displays the expenses by major functions determined by the state. These major functional areas are essentially broad services that DOE has determined a school division should be parsed into.

Location Breakout Report: Further divides the expenses by state function and into two different types of locations: school-based and department-based. School based services are addressed first in the presentation since they represent nearly 75% of the entire resources in the division. It is important to note the determination as to where a Full-Time Equivalent (FTE) is reported is based upon the physical location of the employee. There are staff that only serve schools that are not reported in them, for example bus drivers and maintenance workers serve multiple schools. These multi-location staff are reported in their respective departments.

Program-Based Reports: In consultation with the School Board, programs are reported in the following way:

- Regular Education
- Special Education
- Guidance
- Elementary Art, Music and PE
- Vocational Education
- Library/Media
- English as a Second or Other Language (ESOL)
- Athletics
- Gifted
- Instructional Coaching
- Preschool
- Intervention/Prevention
- Response to Intervention (RTI)
- Alternative Education
- Health Services
- Technology
- Building Services (maintenance)

This report provides a look at the resources devoted to each program across the division.

School-Based Reports: Reports taking all of the expenditures in the Program-Based Reports and showing expenses on a school by school basis with information presented about each school. This shows where the resources are actually housed and services delivered, along with other information on each school and its community.

Department/Other Fund-Based Reports: Reports taking all of the expenditures made by each department/other fund within the division. Departments and other funds range from areas devoted to curriculum, staff development, supervision, technology, transportation, building services, and other funds needed for operations. A substantial amount of resources in these areas actually serve schools directly; however, the staff is not directly assigned to a particular school. An example of this are bus drivers and maintenance workers, these staff work at multiple schools yet are not housed or supervised at a school location.

State Appropriation Category

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Req. 16</u>	<u>Req. 16 FTE</u>	<u>% of Total</u>	<u>Adopted vs. Req.</u>	
							<u>Increase</u>	<u>% lcr.</u>
Instruction	\$118,485,337	\$122,370,231	1,575.68	\$127,246,222	1,613.73	76.23%	\$4,875,991	3.98%
Instruction includes the activities that deal directly with the 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, guidance, library/media, school social work, assessment, staff development, and all associated with school level administration (principal and school office staff).								
Admin, Attend & Health	\$6,589,146	\$7,060,728	74.47	\$7,359,232	76.82	4.41%	\$298,504	4.23%
Activities concerned with establishing and administering policy for administration and 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	\$2,605,597	\$2,700,160	30.90	\$2,676,496	28.00	1.60%	(\$23,664)	-0.88%
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	\$14,358,132	\$15,194,598	178.69	\$15,488,684	178.19	9.28%	\$294,086	1.94%
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.								
Facilities	\$122,815	\$160,000	0.00	\$320,949	0.00	0.19%	\$160,949	100.59%
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	\$9,142,825	\$9,638,750	228.41	\$10,071,651	233.91	6.03%	\$432,901	4.49%
Activities concerned with transporting students to and from school, as provided 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	\$3,378,030	\$3,312,843	0.00	\$3,769,753	0.00	2.26%	\$456,910	13.79%
A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include transfers of monies from one fund to another or to another related entity.								
Total	\$154,681,882	\$160,437,310	2,088.15	\$166,932,987	2,130.65	100.00%	\$6,495,677	4.05%

Location Breakout

School-Based

The physical location is being used for the first time as a means to identify where resources are actually placed and utilized. All staff identified in schools report to these locations and serve schools directly. School based staffing includes positions such as principals, assistant principals, athletic directors, guidance, librarians, teachers, teaching assistants, and school office associates in the instructional areas. Staffing for administration, attendance, and health are school based nurses. Staffing for technology are for school technology support that reports and is housed directly at our schools. Staffing for building services is for custodians that report and service our facilities each and every day. Personnel expenses (compensation and benefits) are approximately 96% of these school based resources.

School-Based	Actual 14	Adopted 15	Adopted 15 FTE	Request 16	Req. 16 FTE	% of Total	Increase	% lcr.
Instruction	\$108,698,964	\$112,154,757	1,531.95	\$116,754,169	1,569.50	69.94%	\$4,599,412	4.10%
Admin, Attend & Health	\$1,736,482	\$1,763,971	31.28	\$1,875,821	32.13	1.12%	\$111,850	6.34%
Technology	\$1,172,852	\$1,229,256	18.90	\$1,170,847	16.00	0.70%	(\$58,409)	-4.75%
Building Services	\$4,587,494	\$4,891,906	116.39	\$5,056,870	116.89	3.03%	\$164,964	3.37%
School-Based Total	\$116,195,792	\$120,039,890	1,698.52	\$124,857,707	1,734.52	74.80%	\$4,817,817	4.01%

Department-Based

Resources that are located in facilities other than schools are identified as being associated by departments. These resources are applied in a way that benefits schools across the division vs being specifically associated and housed at a school location. 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. Technology provides division-wide services in the management and operation of our all technology resources. Operational funding for the support of all technology services are maintained at the department level. Administration, attendance, and health include services such as human resources, school board, finance, and planning. Building services provides supervision of custodial staffing at our facilities, planning/managing our capital programs, and maintenance for all of our facilities. Operational funding to support custodians at each of our schools is maintained in the department area. Transportation includes supervision, maintenance, and driver services for transporting our students each day. Transfers are monies that are typically paid by the division to both internal and external customers to support school services ranging from School Resource Officers (police) to Comprehensive Services Act (CSA) to payments to the Piedmont Regional Education Program (regional program supporting mandated special education services). Slightly more than 52% of departmental expenses are personnel expenses.

Department	Actual 14	Adopted 15	Adopted 15 FTE	Request 16	Req. 16 FTE	% of Total	Increase	% lcr.
Instruction	\$9,786,373	\$10,215,474	43.73	\$10,492,053	44.23	6.29%	\$276,579	2.71%
Admin, Attend & Health	\$4,852,664	\$5,296,757	43.19	\$5,483,411	44.69	3.28%	\$186,654	3.52%
Technology	\$1,432,745	\$1,470,904	12.00	\$1,505,649	12.00	0.90%	\$34,745	2.36%
Building Services	\$9,770,638	\$10,302,692	62.30	\$10,431,814	61.30	6.25%	\$129,122	1.25%
Facilities	\$122,815	\$160,000	0.00	\$320,949	0.00	0.19%	\$160,949	100.59%
Transportation	\$9,142,825	\$9,638,750	228.41	\$10,071,651	233.91	6.03%	\$432,901	4.49%
Transfers	\$3,378,030	\$3,312,843	0.00	\$3,769,753	0.00	2.26%	\$456,910	13.79%
Department Total	\$38,486,090	\$40,397,420	389.63	\$42,075,280	396.13	25.20%	\$1,677,860	4.15%
Grand Total	\$154,681,882	\$160,437,310	2,088.15	\$166,932,987	2,130.65	100.00%	\$6,495,677	4.05%

School-Based Programs

Instruction	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Regular Education	\$71,944,813	\$73,659,439	983.75	\$77,083,260	1,008.29	66.02%
Special Education	\$13,200,221	\$13,887,479	252.79	\$14,724,819	262.68	12.61%
Guidance	\$4,286,169	\$4,509,655	64.10	\$4,570,959	62.58	3.92%
Elementary Art, Music and Pys	\$4,043,280	\$4,190,650	57.84	\$4,312,808	59.72	3.69%
Vocational Education	\$2,879,277	\$2,741,174	17.17	\$2,655,595	16.83	2.27%
Library Media	\$2,278,265	\$2,619,389	35.32	\$2,531,580	33.13	2.17%
ESOL	\$1,993,510	\$2,116,466	31.52	\$2,233,196	33.27	1.91%
Athletics	\$2,045,887	\$1,902,422	6.00	\$1,947,538	6.00	1.67%
Gifted	\$1,718,388	\$1,745,010	21.20	\$1,768,954	21.40	1.52%
Instructional Coaching	\$1,452,446	\$1,544,182	20.00	\$1,453,843	20.00	1.25%
Preschool	\$1,020,439	\$1,186,539	23.70	\$1,217,398	24.60	1.04%
Intervention Prevention	\$771,795	\$851,688	2.13	\$1,023,573	4.57	0.88%
Response to Intervention	\$740,555	\$832,531	11.60	\$856,698	11.60	0.73%
Alternative Education	\$323,919	\$368,133	4.83	\$373,948	4.83	0.32%
Instruction Total	\$108,698,964	\$112,154,757	1,531.95	\$116,754,169	1,569.50	100.00%

Admin, Attend & Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Health	\$1,736,482	\$1,763,971	31.28	\$1,875,821	32.13	100.00%
Admin, Attend & Health Total	\$1,736,482	\$1,763,971	31.28	\$1,875,821	32.13	100.00%

Technology	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Technology	\$1,172,852	\$1,229,256	18.90	\$1,170,847	16.00	100.00%
Technology Total	\$1,172,852	\$1,229,256	18.90	\$1,170,847	16.00	100.00%

Building Services	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Building Services Maintenance	\$4,587,494	\$4,891,906	116.39	\$5,056,870	116.89	100.00%
Building Services Total	\$4,587,494	\$4,891,906	116.39	\$5,056,870	116.89	100.00%
School Based Programs Total	\$116,195,792	\$120,039,890	1,698.52	\$124,857,707	1,734.52	100.00%

School-Based Instruction - Regular Education

Staffing for regular education services are by formula. Staff is allocated to provide core class sizes of ~21 to 1 at elementary 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. Albemarle's middle school standards are based on between 6 and 7 periods taught. At the high school level that teachers can teach only 6 periods of 8 held. This means that to meet our standard each day requires that 1.25 FTE teachers be employed for every ~23 high school students. Beyond core class size, division-wide, approximately 100 FTE additional teachers are provided to devote more time/resources for students that are economically disadvantaged. At 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. Operational dollars are provided to each school for use in the classroom as well as for building-level resources.

Elementary School - Regular Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$18,002,978	\$18,269,169	340.94	\$18,938,908	351.22	24.57%
Teaching Assistant	\$1,584,285	\$1,592,527	94.50	\$1,541,341	91.45	2.00%
Principal	\$1,606,114	\$1,590,345	16.00	\$1,554,886	16.00	2.02%
Assistant Principal	\$602,985	\$577,088	8.00	\$579,256	8.00	0.75%
Assistant Principal - Intern	\$40,667	\$61,594	1.00	\$59,974	1.00	0.08%
Clerical	\$1,184,267	\$1,182,136	35.33	\$1,225,383	36.83	1.59%
Benefits	\$7,690,902	\$8,690,965	0.00	\$9,310,382	0.00	12.08%
Other Wages	\$967,916	\$841,759	0.00	\$855,245	0.00	1.11%
Operations	\$928,280	\$1,015,679	0.00	\$1,058,274	0.00	1.37%
Elementary School Total:	\$32,608,394	\$33,821,262	495.77	\$35,123,649	504.50	45.57%

Albemarle County Staffing Standards (per school)											
Teacher	<ul style="list-style-type: none"> • Baseline Staffing for Grades K-3 (Non-Differentiated staffing) : 20.45 students per 1.00 FTE • Baseline Staffing for Grades 4-5 (Non-Differentiated staffing) : 22.85 students per 1.00 FTE • Differentiated Staffing Grades K-5: 11.90 per 1.00 FTE • 2.00 FTE are allocated for the World Languages pilot program 										
Teaching Assistant	<ul style="list-style-type: none"> • 4 hours per day of Teaching Aide time per 20 students for grades K-1 • Teacher's Aides may be used for regular instruction (Principal's Discretion) 										
Principal	• 1 Full-Time per school										
Assistant Principal	<ul style="list-style-type: none"> • 1 full-time at 400 based on a 2 year average • 1 at 350 if 20% or more F/R based on a 2 year average 										
Assistant Principal - Intern	• 1 Principal Intern at 700 based on a 2 year average										
Clerical	<p>All elementary schools will receive:</p> <ul style="list-style-type: none"> • 1.00 FTE - 12-month Office Associate IV <p>Additional 10 month Office Associate III based upon enrollment:</p> <table> <tr> <td>Enrollment</td><td>Additional FTE</td></tr> <tr> <td>0 – 199</td><td>0.50</td></tr> <tr> <td>200 – 500</td><td>1.00</td></tr> <tr> <td>501 – 599</td><td>1.50</td></tr> <tr> <td>600+</td><td>2.00</td></tr> </table>	Enrollment	Additional FTE	0 – 199	0.50	200 – 500	1.00	501 – 599	1.50	600+	2.00
Enrollment	Additional FTE										
0 – 199	0.50										
200 – 500	1.00										
501 – 599	1.50										
600+	2.00										

School-Based Instruction - Regular Education

Middle School - Regular Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$9,170,149	\$9,105,633	169.63	\$9,413,135	176.25	12.21%
Teaching Assistant	\$208,516	\$207,003	11.84	\$158,327	8.83	0.21%
Principal	\$552,310	\$557,784	5.00	\$547,027	5.00	0.71%
Assistant Principal	\$444,259	\$393,374	5.00	\$368,867	5.00	0.48%
Assistant Principal - Intern	\$0	\$55,994	1.00	\$64,343	1.00	0.08%
Clerical	\$366,855	\$364,325	10.49	\$369,965	10.50	0.48%
Benefits	\$3,612,759	\$3,929,256	0.00	\$4,292,715	0.00	5.57%
Other Wages	\$524,932	\$448,765	0.00	\$554,807	0.00	0.72%
Operations	\$528,035	\$477,247	0.00	\$474,034	0.00	0.61%
Middle School Total:	\$15,407,815	\$15,539,381	202.96	\$16,243,220	206.58	21.07%

Albemarle County Staffing Standards (per school)	
Teacher/Teaching Assistant	<ul style="list-style-type: none"> •Baseline Staffing for Grades 6-8 (Non-Differentiated staffing) : 23.44 students per 1.00 FTE •Differentiated Staffing Grades 6-8: 10.35 (@ 62% of eligible F/R lunch students) per 1.00 FTE •Includes 0.50 FTE for Testing Specialist at each comprehensive Middle School •Teacher's Aides may be used for regular instruction (Principal's Discretion)
Principal	<ul style="list-style-type: none"> •1 Full-Time per school
Assistant Principal	<ul style="list-style-type: none"> •1 full-time at 400 based on a 2 year average; or, •1 at 350 if 20% or more F/R based on a 2 year average
Assistant Principal - Intern	<ul style="list-style-type: none"> • 1 Principal Intern at 700 based on a 2 year average
Clerical	General Clerical: <ul style="list-style-type: none"> •1.00 (FTE) 12-month Office Associate IV •1.00 (FTE) 12-month Bookkeeper At 600 Students or more <ul style="list-style-type: none"> •An additional 0.50 (FTE) 10-month OA III

School-Based Instruction - Regular Education

High School - Regular Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$12,713,712	\$12,904,491	233.49	\$13,181,629	238.76	17.10%
Social Worker	\$52,004	\$52,520	1.00	\$53,312	1.00	0.07%
Teaching Assistant	\$254,306	\$239,004	13.66	\$294,263	16.79	0.38%
Principal	\$469,565	\$465,810	4.00	\$472,852	4.00	0.61%
Assistant Principal	\$945,055	\$924,669	9.67	\$903,276	9.67	1.17%
Clerical	\$731,645	\$763,923	20.00	\$746,199	20.00	0.97%
Benefits	\$5,084,377	\$5,664,510	0.00	\$6,096,471	0.00	7.91%
Other Wages	\$622,721	\$648,168	0.00	\$643,746	0.00	0.84%
Operations	\$1,463,261	\$1,370,096	0.00	\$1,492,107	0.00	1.94%
High School Total:	\$22,336,646	\$23,033,191	281.82	\$23,883,855	290.22	30.98%

Albemarle County Staffing Standards (per school)														
Teacher/Teaching Assistant/Social Worker	<ul style="list-style-type: none">•Baseline Staffing for Grades 9-12 (Non-Differentiated staffing) : 23.10 students per 1.00 FTE•Differentiated Staffing Grades 6-8: 10.30 (@ 62% of eligible F/R lunch students) per 1.00 FTE•Includes 1.75 FTE for Testing Specialists•Includes 1.00 FTE for Career Awareness Specialist at each comprehensive High School•Teacher’s Aides and Social Worker’s may be used for regular instruction•1.00 FTE for Specialty Centers at MOHS and AHS													
Principal	<ul style="list-style-type: none">•1 Full-Time per school													
Assistant Principal	<ul style="list-style-type: none">•Baseline of 2 per school; and,•1 additional 10 month at 1000•Additional 2 months at 1450•At 1700 additional 10 month totaling 3 full time, and 1-10 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 Bookkeeper•1.00 FTE – 12 Month Student Database Specialist <p>Additional 3.00 FTE will be provided and used at the Principal’s discretion for the following responsibilities: Switchboard, Attendance, and Assistant Principal support.</p> <p>The levels of these FTE are as follows:</p> <ul style="list-style-type: none">•1.00 FTE – 11 month Office Associate III•1.00 FTE – 12 month Office Associate IV•1.00 FTE – 12 month Office Associate III <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												

School-Based Instruction - Regular Education

Multi-School Service - Regular Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$40,725	\$176,418	3.20	\$354,085	6.99	0.46%
Benefits	\$1,476,233	\$938,339	0.00	\$1,288,718	0.00	1.67%
Other Wages	\$75,000	\$150,848	0.00	\$189,733	0.00	0.25%
Multi-School Service Total:	\$1,591,958	\$1,265,605	3.20	\$1,832,536	6.99	2.38%

Albemarle County Staffing Standards (per school)	
Teacher	<p>This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently distributed. Examples of this include emergency staffing and class load staffing. These are distributed through the year to meet specific needs at individual schools. Other items contained within this location are funding 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.</p> <ul style="list-style-type: none"> •Emergency Staffing if staff determines additional staffing is needed (3.49 FTE) •Use of Class Load Staffing if class sizes for individual teachers are out of acceptable ranges (3.50 FTE) •VERIP Expenses (listed under benefits) •Long term substitutes

Regular Education Total	\$71,944,813	\$73,659,439	983.75	\$77,083,260	1,008.29	100.00%
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School-Based Instruction - Special Education

Activities primarily for students with special needs. These special programs include services for students who are intellectually disabled, physically handicapped, emotionally disturbed, culturally different and students with learning disabilities.

Elementary School - Special Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$2,894,459	\$2,883,414	49.50	\$2,831,035	48.80	19.23%
Teaching Assistant	\$798,731	\$842,023	51.57	\$970,793	56.77	6.59%
Benefits	\$1,229,183	\$1,325,478	0.00	\$1,530,597	0.00	10.39%
Other Wages	\$63,000	\$30,035	0.00	\$29,711	0.00	0.20%
Operations	\$16,965	\$11,300	0.00	\$14,706	0.00	0.10%
Elementary School Total:	\$5,002,338	\$5,092,250	101.07	\$5,376,842	105.57	36.52%
Middle School - Special Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$2,072,151	\$2,167,606	39.41	\$2,086,217	37.72	14.17%
Teaching Assistant	\$414,670	\$479,138	27.17	\$433,238	24.50	2.94%
Benefits	\$927,382	\$1,090,461	0.00	\$1,074,390	0.00	7.30%
Other Wages	\$22,987	\$46,081	0.00	\$22,518	0.00	0.15%
Operations	\$2,375	\$3,790	0.00	\$3,033	0.00	0.02%
Middle School Total:	\$3,439,565	\$3,787,076	66.58	\$3,619,396	62.22	24.58%
High School - Special Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$2,414,717	\$2,380,650	43.06	\$2,496,223	43.82	16.95%
Teaching Assistant	\$621,427	\$619,368	32.50	\$698,404	37.00	4.74%
Benefits	\$1,171,768	\$1,265,675	0.00	\$1,436,145	0.00	9.75%
Other Wages	\$32,407	\$11,593	0.00	\$27,943	0.00	0.19%
Operations	\$7,977	\$13,414	0.00	\$16,269	0.00	0.11%
High School Total:	\$4,248,296	\$4,290,700	75.56	\$4,674,984	80.82	31.75%
Multi-School Service - Special Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$372,109	\$529,050	9.14	\$774,657	14.07	5.26%
Teaching Assistant	\$21,084	\$6,129	0.44	\$0	0.00	0.00%
Benefits	\$116,829	\$180,924	0.00	\$274,509	0.00	1.86%
Other Wages	\$0	\$1,350	0.00	\$4,431	0.00	0.03%
Multi-School Service Total:	\$510,022	\$717,453	9.58	\$1,053,597	14.07	7.16%

School-Based Instruction - Special Education

Albemarle County Staffing Standards (per school)						
Staffing	<p>Points: Special Education Services utilizes a federally accepted legal framework that assigns points based upon significance of a disability.</p> <ul style="list-style-type: none"> • A child that receives special education services between 1-49% of their week would be counted as “1 point” • A child that receives special education services between 50-100% of their week would be counted as “2.5 points” • A child that receives special education services between 50-100% of their week that has Autism or Multiple Disabilities would be counted as “3.3 points” <p>Special Education (K-12) General Education Supports</p> <ul style="list-style-type: none"> • Special Education Teachers – (20 points per full time teacher) • Teacher’s Aides - 2 per comprehensive high school or as IEP requirements <p>Special Education (K-12) Specialized Programs</p> <ul style="list-style-type: none"> • Special Education Teachers – (Full time teacher / Class: Maximum of 8 students with disabilities) • Teacher’s Aides - 2 per comprehensive high school or as IEP requirements <p>Related Services:</p> <ul style="list-style-type: none"> • Speech (workload maximum of 2100 minutes per week) • Occupational Therapy (workload maximum of 1900 minutes per week) • Physical Therapy (workload maximum of 1900 minutes per week) <p>Multi-School Services includes all occupational, speech and physical therapists that serve multiple schools. In addition, growth positions are budgeted in this area until individual student needs are evaluated.</p>					
Special Education Total	\$13,200,221	\$13,887,479	252.79	\$14,724,819	262.68	100.00%

School-Based Instruction - Guidance

Activities involving counseling students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

Elementary School - Guidance	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total
Counselor	\$810,968	\$840,958	15.50	\$846,152	15.50	18.51%
Benefits	\$270,635	\$299,268	0.00	\$330,410	0.00	7.23%
Other Wages	\$13,220	\$12,969	0.00	\$10,515	0.00	0.23%
Elementary School Total:	\$1,094,823	\$1,153,195	15.50	\$1,187,077	15.50	25.97%

Albemarle County Staffing Standards (per school)

Counselor/Teacher	<ul style="list-style-type: none"> •1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299 •1.0 at 300 •1.5 at 575 •2.0 at 62 •Per Board direction, substituting reading for Guidance is not an option
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Middle School - Guidance	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total
Counselor	\$710,294	\$692,005	12.00	\$706,022	12.08	15.45%
Teaching Assistant	\$17,735	\$16,405	1.00	\$0	0.00	0.00%
Clerical	\$146,626	\$147,859	5.00	\$154,065	5.00	3.37%
Benefits	\$296,582	\$333,372	0.00	\$334,495	0.00	7.32%
Other Wages	\$3,430	\$6,473	0.00	\$10,892	0.00	0.24%
Middle School Total:	\$1,174,667	\$1,196,114	18.00	\$1,205,474	17.08	26.37%

Albemarle County Staffing Standards (per school)

Counselor/Teacher	<ul style="list-style-type: none"> •1 11-month per school •1 10-month per school •Additional staffing per 260 extra after 52
Clerical	•1 11-month Guidance OA III

School-Based Instruction - Guidance

High School - Guidance	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Counselor	\$995,098	\$1,044,047	19.60	\$1,016,918	19.00	22.25%
Other Management	\$245,785	\$248,210	3.00	\$251,965	3.00	5.51%
Clerical	\$228,004	\$246,652	8.00	\$260,108	8.00	5.69%
Benefits	\$494,104	\$585,283	0.00	\$611,030	0.00	13.37%
Other Wages	\$5,070	\$4,978	0.00	\$5,806	0.00	0.13%
Operations	\$48,618	\$31,176	0.00	\$32,581	0.00	0.71%
High School Total:	\$2,016,679	\$2,160,346	30.60	\$2,178,408	30.00	47.66%
Albemarle County Staffing Standards (per school)						
Counselor/Teacher	<ul style="list-style-type: none"> •1 12-month for first 287 •1 10 month for each additional 225 after 287 					
Other Management	<ul style="list-style-type: none"> •1 12-month Guidance Director 					
Clerical	<ul style="list-style-type: none"> •12-month Office Associate III 					
Guidance Total	\$4,286,169	\$4,509,655	64.10	\$4,570,959	62.58	100.00%

School-Based Instruction - Elementary Art, Music and Physical Education

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. Albemarle establishes a standard beyond this state requirement that specifies a minimum level of service to be delivered to each student. Albemarle County additionally requires each of these subjects to be taught by a teacher endorsed specifically in each content area.

Elementary School - Elementary Art, Music and	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted</u> <u>15 FTE</u>	<u>Requested 16</u>	<u>Requested</u> <u>16 FTE</u>	<u>% of Total</u>
Teacher	\$2,975,881	\$3,013,113	55.04	\$3,092,854	56.92	71.71%
Teaching Assistant	\$54,004	\$56,527	2.80	\$58,018	2.80	1.35%
Benefits	\$989,015	\$1,099,235	0.00	\$1,140,981	0.00	26.46%
Other Wages	\$24,380	\$21,775	0.00	\$20,955	0.00	0.49%
Elementary School Total:	\$4,043,280	\$4,190,650	57.84	\$4,312,808	59.72	100.00%

Albemarle County Staffing Standards (per school)					
Teacher	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	2.60	1.00	1.00	5.60
	600 – 659	3.00	1.50	1.50	6.00
	660 – 719	3.66	1.50	1.50	5.70

Elementary Art, Music and Physical E	\$4,043,280	\$4,190,650	57.84	\$4,312,808	59.72	100.00%
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School-Based Instruction - 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 postsecondary 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 are also available through the three high school academies and dual enrollment coursework. High school operational funds are the payment for students to attend CATEC.

Middle School - Vocational Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$277,604	\$210,056	3.67	\$163,813	3.00	6.17%
Benefits	\$76,980	\$67,134	0.00	\$66,979	0.00	2.52%
Other Wages	\$0	\$1,975	0.00	\$2,863	0.00	0.11%
Operations	\$1,495	\$6,000	0.00	\$6,501	0.00	0.24%
Middle School Total:	\$356,079	\$285,165	3.67	\$240,156	3.00	9.04%
High School - Vocational Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$718,706	\$728,665	13.50	\$756,033	13.83	28.47%
Benefits	\$241,281	\$277,896	0.00	\$282,136	0.00	10.62%
Other Wages	\$6,803	\$27,277	0.00	\$5,508	0.00	0.21%
Operations	\$1,556,408	\$1,422,171	0.00	\$1,371,762	0.00	51.66%
High School Total:	\$2,523,198	\$2,456,009	13.50	\$2,415,439	13.83	90.96%
Albemarle County Staffing Standards (per school)						
Teacher	•Staffing to meet standards are included in the regular educational staffing ratios for each school.					
Vocational Education Total	\$2,879,277	\$2,741,174	17.17	\$2,655,595	16.83	100.00%

School-Based Instruction - Library Media

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 operational monies.

Elementary School - Library Media	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Librarian	\$887,543	\$942,695	15.60	\$902,476	15.10	35.65%
Teaching Assistant	\$43,546	\$43,693	2.12	\$19,768	0.94	0.78%
Benefits	\$296,043	\$361,178	0.00	\$343,248	0.00	13.56%
Other Wages	\$13,980	\$13,550	0.00	\$15,433	0.00	0.61%
Operations	\$0	\$4,500	0.00	\$3,553	0.00	0.14%
Elementary School Total:	\$1,241,112	\$1,365,616	17.72	\$1,284,478	16.04	50.74%

Albemarle County Staffing Standards (per school)	
Librarian/Teacher	<ul style="list-style-type: none"> •1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299 •0.80 School minimum for media specialist of which 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time
Clerical/Teaching Assistant	•0.5 OA II at 600 (Could also substitute for Teaching Assistant)

Middle School - Library Media	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Librarian	\$340,093	\$340,113	5.00	\$343,288	5.00	13.56%
Teaching Assistant	\$16,554	\$16,711	1.00	\$0	0.00	0.00%
Clerical	\$0	\$0	0.00	\$7,716	0.49	0.30%
Benefits	\$112,951	\$129,124	0.00	\$119,738	0.00	4.73%
Other Wages	\$1,988	\$3,418	0.00	\$3,910	0.00	0.15%
Middle School Total:	\$471,586	\$489,366	6.00	\$474,652	5.49	18.75%

Albemarle County Staffing Standards (per school)	
Librarian/Teacher	•1 per school
Clerical	<ul style="list-style-type: none"> •0.5 additional 10-month Office Associate II at 600 (0.5 total) •1 10-month Office Associate II at 750 (1.0 total)

School-Based Instruction - Library Media

High School - Library Media	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Librarian	\$350,486	\$475,939	8.50	\$480,382	8.50	18.98%
Teaching Assistant	\$45,593	\$45,830	2.10	\$46,397	2.10	1.83%
Clerical	\$16,293	\$18,711	1.00	\$18,283	1.00	0.72%
Benefits	\$145,590	\$217,622	0.00	\$220,108	0.00	8.69%
Other Wages	\$7,605	\$6,305	0.00	\$7,280	0.00	0.29%
High School Total:	\$565,567	\$764,407	11.60	\$772,450	11.60	30.51%
Albemarle County Staffing Standards (per school)						
Librarian/Teacher	<ul style="list-style-type: none"> •2 per school •Principal's Discretion to use school's regular education staffing 					
Teaching Assistant	<ul style="list-style-type: none"> •Principal's Discretion to use school's regular education staffing 					
Clerical	<ul style="list-style-type: none"> •1 10-month Office Associate II at 750 					
Library Media Total	\$2,278,265	\$2,619,389	35.32	\$2,531,580	33.13	100.00%

School-Based Instruction - ESOL

The English as a Second or Other Language (ESOL) program serves 1,200 students with widely varying levels of ability. Students with the greatest need, very little to no English abilities, receive intensive instruction in a structured setting 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.

Elementary School - ESOL						
	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$815,283	\$914,547	16.74	\$825,882	15.30	36.98%
Teaching Assistant	\$31,141	\$31,408	1.99	\$41,257	2.61	1.85%
Benefits	\$250,441	\$314,014	0.00	\$332,503	0.00	14.89%
Other Wages	\$2,267	\$16,875	0.00	\$4,170	0.00	0.19%
Elementary School Total:	\$1,099,132	\$1,276,844	18.73	\$1,203,812	17.91	53.91%
Middle School - ESOL						
	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$184,825	\$186,974	3.80	\$241,913	4.60	10.83%
Teaching Assistant	\$15,931	\$16,085	1.00	\$14,911	1.00	0.67%
Benefits	\$67,852	\$77,926	0.00	\$89,175	0.00	3.99%
Other Wages	\$8,912	\$3,350	0.00	\$9,015	0.00	0.40%
Middle School Total:	\$277,520	\$284,335	4.80	\$355,014	5.60	15.90%
High School - ESOL						
	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$270,286	\$278,959	5.35	\$334,743	6.18	14.99%
Social Worker	\$18,901	\$0	0.00	\$0	0.00	0.00%
Teaching Assistant	\$11,122	\$7,343	0.50	\$14,997	1.00	0.67%
Benefits	\$101,902	\$110,574	0.00	\$132,735	0.00	5.94%
Other Wages	\$6,656	\$6,775	0.00	\$17,539	0.00	0.79%
High School Total:	\$408,867	\$403,651	5.85	\$500,014	7.18	22.39%
Multi-School Service - ESOL						
	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$132,842	\$65,879	1.14	\$79,373	1.58	3.55%
Social Worker	\$19,853	\$39,131	1.00	\$39,729	1.00	1.78%
Benefits	\$54,598	\$44,131	0.00	\$54,554	0.00	2.44%
Other Wages	\$698	\$2,495	0.00	\$700	0.00	0.03%
Multi-School Service Total:	\$207,991	\$151,636	2.14	\$174,356	2.58	7.81%

Albemarle County Staffing Standards (per school)

Teacher/TA	<ul style="list-style-type: none"> Based upon language fluency and evaluated with nationally recognized tools. Multi-school resources are in the newcomer centers that serve students from multiple schools as well as budgeted growth positions that are not assigned until needs are evaluated.
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ESOL Total	\$1,993,510	\$2,116,466	31.52	\$2,233,196	33.27	100.00%
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School-Based Instruction - 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.

High School - Athletics	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Other Management	\$297,842	\$290,897	3.00	\$277,830	3.00	14.27%
Clerical	\$121,045	\$122,224	3.00	\$124,088	3.00	6.37%
Benefits	\$202,162	\$210,472	0.00	\$220,690	0.00	11.33%
Other Wages	\$1,041,472	\$998,425	0.00	\$1,042,735	0.00	53.54%
Operations	\$383,366	\$280,404	0.00	\$282,195	0.00	14.49%
High School Total:	\$2,045,887	\$1,902,422	6.00	\$1,947,538	6.00	100.00%
Albemarle County Staffing Standards (per school)						
Other Management	•1.00 FTE Athletic Director at each of the comprehensive high schools					
Clerical	•12-month Office Associate V					
Athletics Total	\$2,045,887	\$1,902,422	6.00	\$1,947,538	6.00	100.00%

School-Based Instruction - Gifted

Programs for students in grades K-12 whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students are to be identified by professionally qualified persons as having demonstrated abilities and who possess high performance capabilities in academic, vocational, and visual and performing arts areas. No single criteria shall be used in determining students who qualify for these programs. Each school division is required to maintain a uniform procedure for the screening and identification of gifted students.

Elementary School - Gifted	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$808,039	\$810,819	13.20	\$817,252	13.40	46.20%
Benefits	\$251,026	\$284,561	0.00	\$298,126	0.00	16.85%
Other Wages	\$10,250	\$10,552	0.00	\$8,288	0.00	0.47%
Operations	\$3,612	\$3,718	0.00	\$4,054	0.00	0.23%
Elementary School Total:	\$1,072,927	\$1,109,650	13.20	\$1,127,720	13.40	63.75%

Albemarle County Staffing Standards (per 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
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Middle School - Gifted	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$279,582	\$286,126	5.00	\$290,156	5.00	16.40%
Benefits	\$95,940	\$111,459	0.00	\$115,572	0.00	6.53%
Other Wages	\$3,590	\$2,440	0.00	\$5,862	0.00	0.33%
Operations	\$1,468	\$1,503	0.00	\$1,600	0.00	0.09%
Middle School Total:	\$380,580	\$401,528	5.00	\$413,190	5.00	23.36%

Albemarle County Staffing Standards (per school)

Teacher	•1 per school
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High School - Gifted	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$201,109	\$172,031	3.00	\$166,898	3.00	9.43%
Benefits	\$61,752	\$58,898	0.00	\$58,052	0.00	3.28%
Other Wages	\$1,465	\$1,465	0.00	\$1,465	0.00	0.08%
Operations	\$555	\$1,438	0.00	\$1,629	0.00	0.09%
High School Total:	\$264,881	\$233,832	3.00	\$228,044	3.00	12.89%

Albemarle County Staffing Standards (per school)

Teacher	•1 per school
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Gifted Total	\$1,718,388	\$1,745,010	21.20	\$1,768,954	21.40	100.00%
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School-Based Instruction - Instructional Coaching

The instructional coaching model was put into place beginning in FY2009-2010. This model reduced the number of instructional coordinators who worked with teachers to implement the Framework for Quality Learning in classrooms across the Division. These duties were allocated across school-based instructional coaching teams, with fewer overall positions delivering service to the schools. A focus of these school-based staff has been to provide direct coaching support to teachers in the classroom. The majority of these coaching positions are mandated to meet state staffing requirements for services to schools.

Elementary School - Instructional Coaching	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$593,679	\$606,578	10.66	\$560,386	11.00	38.55%
Benefits	\$176,306	\$227,555	0.00	\$217,277	0.00	14.95%
Elementary School Total:	\$769,985	\$834,133	10.66	\$777,663	11.00	53.49%

Albemarle County Staffing Standards (per school)

Teacher	•10.66 Coaching FTE are distributed to the Elementary Schools
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Middle School - Instructional Coaching	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$256,376	\$261,947	4.66	\$252,522	4.66	17.37%
Benefits	\$27,815	\$96,608	0.00	\$102,064	0.00	7.02%
Middle School Total:	\$284,191	\$358,555	4.66	\$354,586	4.66	24.39%

Albemarle County Staffing Standards (per school)

Teacher	•4.66 Coaching FTE are distributed to the Middle Schools
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High School - Instructional Coaching	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$247,573	\$252,953	4.68	\$228,176	4.34	15.69%
Benefits	\$150,697	\$97,541	0.00	\$93,418	0.00	6.43%
Other Wages	\$0	\$1,000	0.00	\$0	0.00	0.00%
High School Total:	\$398,270	\$351,494	4.68	\$321,594	4.34	22.12%

Albemarle County Staffing Standards (per school)

Teacher	•4.68 Coaching FTE are distributed to the High Schools
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Instructional Coaching Total	\$1,452,446	\$1,544,182	20.00	\$1,453,843	20.00	100.00%
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School-Based Instruction - Preschool

A limited number of programs are offered across Albemarle County that provide instructional services at our elementary schools for students that are too young for kindergarten. There are two primary pre-K programs that operate in our schools; Bright Stars in coordination with our local government and special education pre-K programs that are inclusive of non-SPED students.

Elementary School - Preschool	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$492,811	\$581,643	10.15	\$563,796	9.70	46.31%
Teaching Assistant	\$235,959	\$246,225	13.55	\$279,966	14.90	23.00%
Benefits	\$273,560	\$347,998	0.00	\$364,447	0.00	29.94%
Other Wages	\$8,626	\$5,852	0.00	\$6,612	0.00	0.54%
Operations	\$9,483	\$4,821	0.00	\$2,577	0.00	0.21%
Elementary School Total:	\$1,020,439	\$1,186,539	23.70	\$1,217,398	24.60	100.00%
Albemarle County Staffing Standards (per school)						
Teacher	•Special Education Teachers – (1 teacher per classroom / maximum of 8 children with disabilities)					
Teaching Assistant	•Teaching Assistants: 2 Per Classroom or as per IEP Requirements					
Preschool Total	\$1,020,439	\$1,186,539	23.70	\$1,217,398	24.60	100.00%

School-Based Instruction - Intervention Prevention

Intervention and prevention funds are allocated to schools based on school enrollment with the number of students qualifying for free and reduced lunch factored in. Funding and staffing supports the continued efforts of schools to provide timely and effective interventions to students performing below grade level. These funds are used to directly to assist students and are provided to schools for their use. The majority of these funds are used to supplement services to students by providing for additional one-on-one or small-group services.

Elementary School - Intervention Prevention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$151,202	\$213,339	0.00	\$249,979	0.00	24.42%
Teaching Assistant	\$39,774	\$2,347	0.00	\$20,414	0.00	1.99%
Benefits	\$31,778	\$29,634	0.00	\$29,682	0.00	2.90%
Other Wages	\$94,270	\$140,895	0.00	\$115,833	0.00	11.32%
Operations	\$16,757	\$22,427	0.00	\$29,752	0.00	2.91%
Elementary School Total:	\$333,781	\$408,642	0.00	\$445,660	0.00	43.54%
Middle School - Intervention Prevention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$250,626	\$200,808	2.13	\$257,030	3.57	25.11%
Teaching Assistant	\$25,295	\$20,000	0.00	\$38,831	1.00	3.79%
Benefits	\$85,641	\$60,429	0.00	\$101,926	0.00	9.96%
Other Wages	\$125	\$32,721	0.00	\$27,863	0.00	2.72%
Operations	\$13,483	\$6,713	0.00	\$11,648	0.00	1.14%
Middle School Total:	\$375,170	\$320,671	2.13	\$437,298	4.57	42.72%
High School - Intervention Prevention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$48,528	\$74,877	0.00	\$87,371	0.00	8.54%
Teaching Assistant	\$0	\$22,232	0.00	\$21,198	0.00	2.07%
Benefits	\$11,363	\$15,970	0.00	\$17,714	0.00	1.73%
Other Wages	\$0	\$1,646	0.00	\$1,800	0.00	0.18%
Operations	\$2,953	\$7,650	0.00	\$12,532	0.00	1.22%
High School Total:	\$62,844	\$122,375	0.00	\$140,615	0.00	13.74%
Albemarle County Staffing Standards (per school)						
Teacher/Teaching Assistant	<ul style="list-style-type: none"> •1 FTE for each middle school that meets the Title 1 criteria. •Principal's Discretion to use Intervention/Prevention money that is allocated by the school division to hire FTE 					
Intervention Prevention Total	\$771,795	\$851,688	2.13	\$1,023,573	4.57	100.00%

School-Based Instruction - Response to Intervention

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. Beginning in FY 2010-2011, RTI staffing was provided to schools at all levels.

Elementary School - Response to Intervention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$373,675	\$379,859	6.90	\$336,594	6.10	39.29%
Benefits	\$100,585	\$113,251	0.00	\$110,488	0.00	12.90%
Other Wages	\$3,200	\$3,460	0.00	\$3,708	0.00	0.43%
Elementary School Total:	\$477,460	\$496,570	6.90	\$450,790	6.10	52.62%
Middle School - Response to Intervention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$125,466	\$156,983	3.00	\$156,981	3.00	18.32%
Benefits	\$31,554	\$46,874	0.00	\$57,665	0.00	6.73%
Other Wages	\$0	\$850	0.00	\$1,314	0.00	0.15%
Middle School Total:	\$157,020	\$204,707	3.00	\$215,960	3.00	25.21%
High School - Response to Intervention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$78,782	\$84,459	1.50	\$82,397	1.44	9.62%
Benefits	\$27,293	\$32,846	0.00	\$32,647	0.00	3.81%
Other Wages	\$0	\$111	0.00	\$227	0.00	0.03%
High School Total:	\$106,075	\$117,416	1.50	\$115,271	1.44	13.46%
Multi-School Service - Response to Intervention	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$0	\$9,838	0.20	\$52,625	1.06	6.14%
Benefits	\$0	\$3,999	0.00	\$22,052	0.00	2.57%
Other Wages	\$0	\$1	0.00	\$0	0.00	0.00%
Multi-School Service Total:	\$0	\$13,838	0.20	\$74,677	1.06	8.72%
Albemarle County Staffing Standards (per school)						
Teacher	•11.60 for the Division					
Response to Intervention Total	\$740,555	\$832,531	11.60	\$856,698	11.60	100.00%

School-Based Instruction - Alternative Education

Funding for the alternative education provides staffing, funds to partner with Community Attention for our students to participate in community service through Teens Give, subscriptions to on-line resources, materials and equipment, and individualized program for specific students each year.

High School - Alternative Education	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$244,775	\$280,512	4.83	\$270,152	4.83	72.24%
Benefits	\$79,144	\$87,621	0.00	\$103,796	0.00	27.76%
High School Total:	\$323,919	\$368,133	4.83	\$373,948	4.83	100.00%

Albemarle County Staffing Standards (per school)

Teacher	•4.83 FTE for Alternative Programming
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Alternative Education Total	\$323,919	\$368,133	4.83	\$373,948	4.83	100.00%
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School-Based Admin, Attend & Health - Health

Activities associated with physical and mental health services that are not related to direct instruction. Included are the activities that provide students with appropriate medical, dental, and nursing services. In addition, 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 evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

Elementary School - Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Nurse	\$443,316	\$447,258	13.46	\$476,363	14.31	25.39%
Benefits	\$131,029	\$142,966	0.00	\$186,773	0.00	9.96%
Other Wages	\$4,239	\$2,653	0.00	\$3,030	0.00	0.16%
Operations	\$10,637	\$11,018	0.00	\$10,685	0.00	0.57%
Elementary School Total:	\$589,221	\$603,895	13.46	\$676,851	14.31	36.08%

Albemarle County Staffing Standards (per school)

Nurse	<ul style="list-style-type: none"> •Elementary: 0.83 FTE (6 Hours/Day) for each school •2015-2016 Initiative will bring the standard for elementary schools of PK-5 enrollment of 500 or more to 1.00 FTE
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Middle School - Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Nurse	\$156,173	\$158,970	5.00	\$162,338	5.00	8.65%
Benefits	\$57,119	\$55,251	0.00	\$74,017	0.00	3.95%
Other Wages	\$1,132	\$2,690	0.00	\$1,051	0.00	0.06%
Operations	\$3,884	\$4,845	0.00	\$5,251	0.00	0.28%
Middle School Total:	\$218,308	\$221,756	5.00	\$242,657	5.00	12.94%

Albemarle County Staffing Standards (per school)

Nurse	•1.00 FTE per school
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High School - Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Nurse	\$121,316	\$110,151	2.82	\$111,825	2.82	5.96%
Benefits	\$44,165	\$49,651	0.00	\$51,851	0.00	2.76%
Operations	\$3,194	\$2,400	0.00	\$4,007	0.00	0.21%
High School Total:	\$168,675	\$162,202	2.82	\$167,683	2.82	8.94%

Albemarle County Staffing Standards (per school)

Nurse	•1.00 FTE per school
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School-Based Admin, Attend & Health - Health

Multi-School Service - Health	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Psychologist	\$556,128	\$566,917	10.00	\$570,805	10.00	30.43%
Benefits	\$192,233	\$204,864	0.00	\$214,790	0.00	11.45%
Other Wages	\$11,917	\$4,337	0.00	\$3,035	0.00	0.16%
Multi-School Service Total:	\$760,278	\$776,118	10.00	\$788,630	10.00	42.04%
Albemarle County Staffing Standards (per school)						
Psychologist	•10.00 for the Division					
Health Total	\$1,736,482	\$1,763,971	31.28	\$1,875,821	32.13	100.00%

School-Based Technology - Technology

The technology program is directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology. In addition, technology expenditures are related to instructional support services for students, staff, and school administration. Technology expenditures include technology resource positions that provide staff development as well as technology support positions who provide technical support but do not teach students.

Elementary School - Technology	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teaching Assistant	\$21,070	\$21,124	0.90	\$0	0.00	0.00%
Other Technical	\$251,731	\$260,207	5.00	\$264,011	5.00	22.55%
Benefits	\$101,628	\$113,095	0.00	\$120,319	0.00	10.28%
Elementary School Total:	\$374,429	\$394,426	5.90	\$384,330	5.00	32.82%
Middle School - Technology	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$47,167	\$47,801	1.00	\$0	0.00	0.00%
Other Technical	\$241,038	\$249,153	5.00	\$252,914	5.00	21.60%
Benefits	\$97,067	\$111,619	0.00	\$102,538	0.00	8.76%
Other Wages	\$2,450	\$2,450	0.00	\$0	0.00	0.00%
Middle School Total:	\$387,722	\$411,023	6.00	\$355,452	5.00	30.36%
High School - Technology	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Teacher	\$10,000	\$0	0.00	\$0	0.00	0.00%
Teaching Assistant	\$36,292	\$36,649	2.00	\$0	0.00	0.00%
Other Technical	\$254,473	\$263,042	5.00	\$316,196	6.00	27.01%
Benefits	\$109,936	\$124,116	0.00	\$114,869	0.00	9.81%
High School Total:	\$410,701	\$423,807	7.00	\$431,065	6.00	36.82%
Albemarle County Staffing Standards (per school)						
Other Technical	• 5.00 FTE allocated to each level (Elementary, Middle and High School)					
Teacher/Teaching Assistant	• Principal's Discretion to use school's regular education staffing					
Technology Total	\$1,172,852	\$1,229,256	18.90	\$1,170,847	16.00	100.00%

School-Based Building Services - Building Services Maintenance

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

Elementary School - Building Services	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Custodial	\$1,389,928	\$1,629,103	56.25	\$1,684,006	56.76	33.30%
Benefits	\$605,791	\$693,543	0.00	\$763,533	0.00	15.10%
Other Wages	\$37,719	\$0	0.00	\$0	0.00	0.00%
Operations	\$250	\$0	0.00	\$0	0.00	0.00%
Elementary School Total:	\$2,033,688	\$2,322,646	56.25	\$2,447,539	56.76	48.40%

Albemarle County Staffing Standards (per school)

Elementary Custodial	<ul style="list-style-type: none"> •1.00 FTE – Lead Custodian •~1.00 FTE per 25,000 square feet thereafter
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Middle School - Building Services Maintenance	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Custodial	\$669,503	\$704,344	24.25	\$700,842	24.25	13.86%
Benefits	\$285,098	\$300,812	0.00	\$319,822	0.00	6.32%
Other Wages	\$35,126	\$0	0.00	\$0	0.00	0.00%
Middle School Total:	\$989,727	\$1,005,156	24.25	\$1,020,664	24.25	20.18%

Albemarle County Staffing Standards (per school)

Middle School Custodial	<ul style="list-style-type: none"> •1.00 FTE – Lead Custodian •~1.00 FTE per 25,000 square feet thereafter
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High School - Building Services Maintenance	<u>Actual 14</u>	<u>Adopted 15</u>	<u>Adopted 15 FTE</u>	<u>Requested 16</u>	<u>Requested 16 FTE</u>	<u>% of Total</u>
Custodial	\$1,074,871	\$1,111,348	35.89	\$1,116,898	35.88	22.09%
Benefits	\$436,638	\$452,756	0.00	\$471,769	0.00	9.33%
Other Wages	\$51,487	\$0	0.00	\$0	0.00	0.00%
Operations	\$1,083	\$0	0.00	\$0	0.00	0.00%
High School Total:	\$1,564,079	\$1,564,104	35.89	\$1,588,667	35.88	31.42%

Albemarle County Staffing Standards (per school)

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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Building Services Maintenance Total	\$4,587,494	\$4,891,906	116.39	\$5,056,870	116.89	100.00%
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School Expenses

The following section of the Albemarle County Schools *Superintendent's Funding Request* is a new feature. Our School Board believes that the most important place to focus our resources is at the school level to provide direct services to students. While division-wide support and direction are necessary, each school principal manages his or her site to suit the children's community-based needs.

Every school is staffed and equipped to ensure the following basic and guaranteed program:

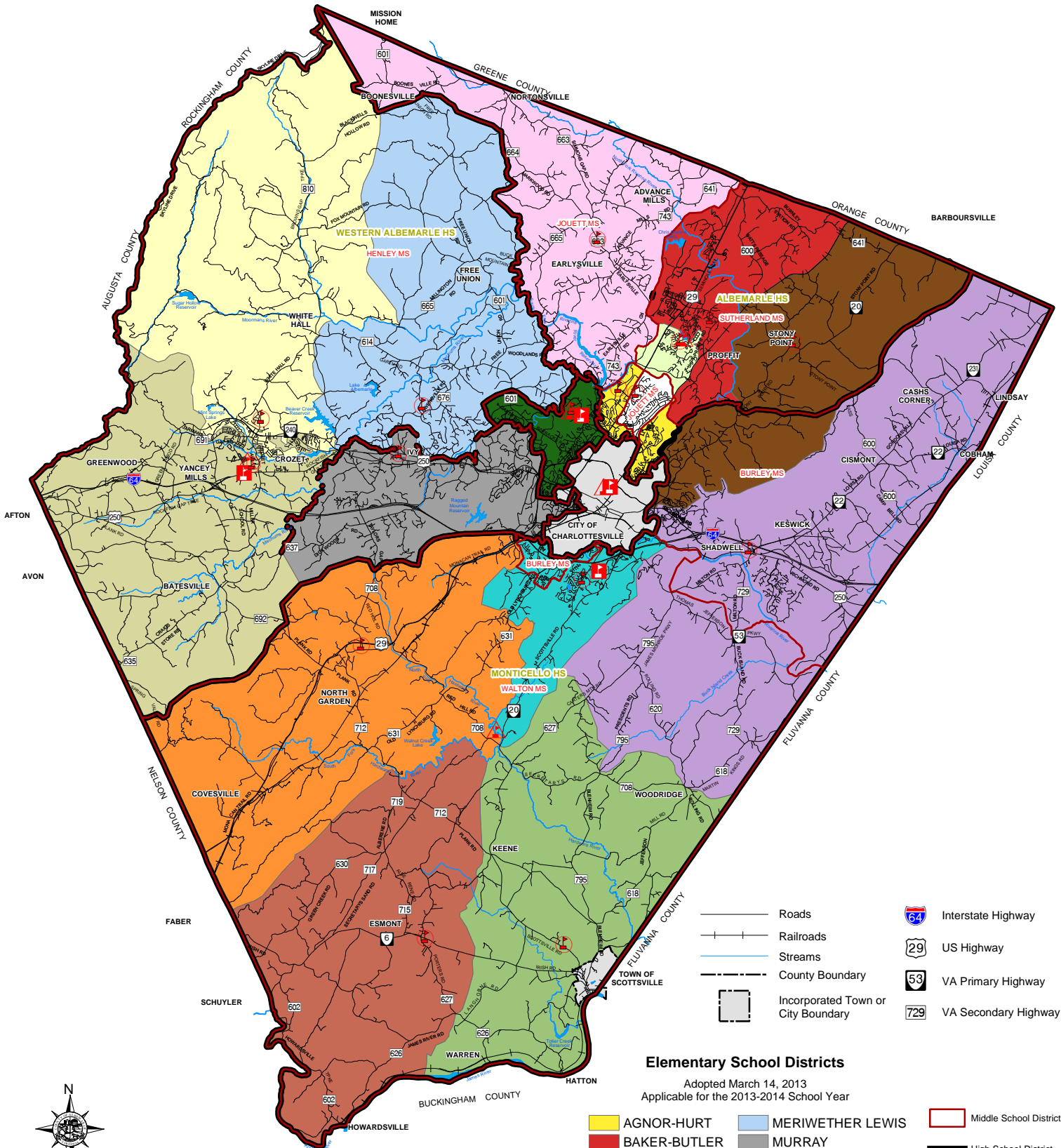
- A clear and focused school mission
- Instructional leadership
- A safe and orderly learning environment
- A climate of high expectations for success
- Frequent assessment and monitoring of student learning
- Learning opportunities and time for work
- Positive school and home communications and relationships

Each school report is summarized with two pages. The first shows budgeted funds to provide instruction; administration, attendance, and health services; building custodial and operational services; and technology services. Funding distribution to individual schools is based on the number of students enrolled at the school and their learning needs as outlined in the demographic information section of the page.

You will note that salary, wages, and benefits are the largest share of funds dispersed to each school, as education is a "people business." We believe that the key ingredient for successful students is having the best prepared and highly skilled educator working with them daily. Our funding stream supports this belief. The staffing information section of the school page breaks down funds into individual people (FTE) including, a nurse, custodian(s), teachers, counselors, librarian(s), teaching assistants, principal, assistant principal(s), clerical staff, and technology support staff. Of course, the broader category of teachers includes core classroom staff as well as those who provide "specials, interventions, and electives" that enrich our children's days and increase their knowledge and appetites for lifelong learning.

Also included on each page is information about operational funds that are used to pay for supplies such as learning materials, provisions, and activities in which students and teachers engage. Finally, information on each school's vision for learning, the school's unique history, demographics, enrollment, district boundaries and highlights is included in the school profile. Every school has a different story to tell and diverse highlights to showcase. All highlights reflect our common core values of excellence, young people, respect, and community.

Investing in educators and the resources they need is essential to sustaining our portfolio of excellent programs and opportunities for all of our schools and all of our children. In the following pages, you will see how our investments impact every school, every child, every day.



Elementary School Districts

Adopted March 14, 2013
Applicable for the 2013-2014 School Year

- | | | |
|--------------|------------------|---|
| AGNOR-HURT | MERIWETHER LEWIS | Middle School District |
| BAKER-BUTLER | MURRAY | High School District |
| BROADUS WOOD | RED HILL | Note: Murray High School has no District Boundary |
| BROWNSVILLE | SCOTTSVILLE | High School |
| CALE | STONE-ROBINSON | Middle School |
| CROZET | STONY POINT | Elementary School |
| GREER | WOODBROOK | |
| HOLLYMEAD | YANCEY | |

Prepared by: Department of Community Development
Office of Geographic Data Services
This Map is for Display Purposes Only.

MAP CREATED: 01/09/2015

AGNOR-HURT ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,307,030	\$3,311,704	72.39	\$3,213,189	68.79	69.75%	(\$98,515)	-2.97%
Other Wages	\$79,382	\$68,646	0.00	\$75,247	0.00	1.63%	\$6,601	9.62%
Benefits	\$1,111,060	\$1,223,185	0.00	\$1,252,503	0.00	27.19%	\$29,318	2.40%
Operations	\$77,547	\$70,840	0.00	\$65,526	0.00	1.42%	(\$5,314)	-7.50%
Total	\$4,575,019	\$4,674,375	72.39	\$4,606,465	68.79	100.00%	(\$67,910)	-1.45%

Categorical Summary

Admin, Attend & Health	\$36,084	\$36,885	0.83	\$50,729	1.00	1.10%	\$13,844	37.53%
Building Services	\$158,420	\$178,009	4.00	\$203,877	4.50	4.43%	\$25,868	14.53%
Instruction	\$4,352,485	\$4,429,682	67.24	\$4,321,519	62.97	93.81%	(\$108,163)	-2.44%
Technology	\$28,030	\$29,799	0.32	\$30,340	0.32	0.66%	\$541	1.82%
Total	\$4,575,019	\$4,674,375	72.39	\$4,606,465	68.79	100.00%	(\$67,910)	-1.45%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	4.00	4.50
Instruction		
Teacher	41.87	40.69
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	18.84	15.75
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.53	2.53
Instruction Total	67.24	62.97
Technology		
Other Technical	0.32	0.32
Total	72.39	68.79

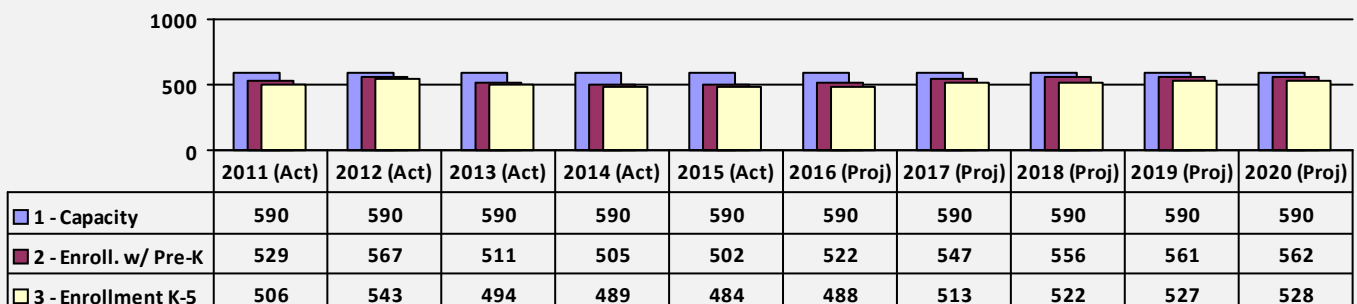
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	502
Pre-K Students	18
Limited English Proficiency	24.30%
Disadvantaged*	54.00%
Students with Disabilities*	7.00%
Gifted	7.20%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



AGNOR-HURT ELEMENTARY SCHOOL

Agnor-Hurt provides a safe and trusting learning environment that embraces diversity and the many different cultures which make up this community. The Agnor-Hurt faculty, staff, and administration are committed to empowering students to be creative, lifelong, productive, global learners through relationships, compassion, contemporary tools, and perseverance. As learners and citizens in this century, A-H students will develop into individuals who can adapt, create, collaborate, succeed, and meet the challenges of a constantly evolving world.

Located in a rapidly growing urban setting, Agnor-Hurt Elementary School opened in September 1992, welcoming students from Cale, Greer, Hollymead, and Woodbrook elementary schools. The school was officially named in 1991 in honor of Guy Agnor, former county executive, and Benjamin Hurt, an Albemarle educator and principal. Agnor-Hurt is one of the most diverse schools in Albemarle County, and the staff celebrates that diversity of students and their families.

Agnor-Hurt now serves 502 students in grades pre-K through fifth. Located on Berkmar Drive parallel to Route 29, Agnor-Hurt has 84 staff and faculty members. A total of 23 languages are spoken at the school, and children from 16 different nationalities attend. Each year Agnor-Hurt holds an International Dinner and Dance. An active parent organization volunteers countless hours at the school, where students may also participate in a variety of clubs and activities. Agnor-Hurt strives to create a family environment from the moment children enter the building in the morning until the last child and volunteering teacher leaves, often late in the evening. The community of Agnor-Hurt never gives up on any child.

Highlights

Construction began this year on a new state-of-the-art expansion that will add 132 seats to the school's classrooms and redesign traffic around the school. A new Instruction Pavilion will include space for up to 120 children in a multiage environment where students may be grouped by abilities and interests, rather than solely by age. The research-based design, focused on content areas, will also begin to be adapted for the school's older areas as teachers develop more natural multiage learning strategies.

A second part of the expansion and reconstruction will place all 'special' activities, art, music, library, and the International Portal, into the center of the school, with redesigned spaces for all. As Agnor-Hurt moves toward a more flexible environment, this Learning Core will allow the school to see itself as a community in new ways.

The final part of the expansion will be a new concept of technology installation, with less expensive 'flex-tech' choices – including tabletop computers – which make future updates easier and significantly less costly than built in projectors or interactive boards.

The school's International Portal has changed the access students have to the world, connecting them – often in real time conversations - with learning opportunities with NASA, the Virginia Historical Society, classroom contemporaries in India, and bringing them to the Live Native American concert, and the Great Barrier Reef in Australia.

Agnor-Hurt's principal, Michele Del Gallo Castner, received the Alton Taylor Leadership Award from the University of Virginia chapter of Phi Delta Kappa, the international professional educators' society.

A game design curriculum has begun to revolutionize instruction in fourth and fifth grade, boosting student engagement while creating powerful cross-curricular projects.

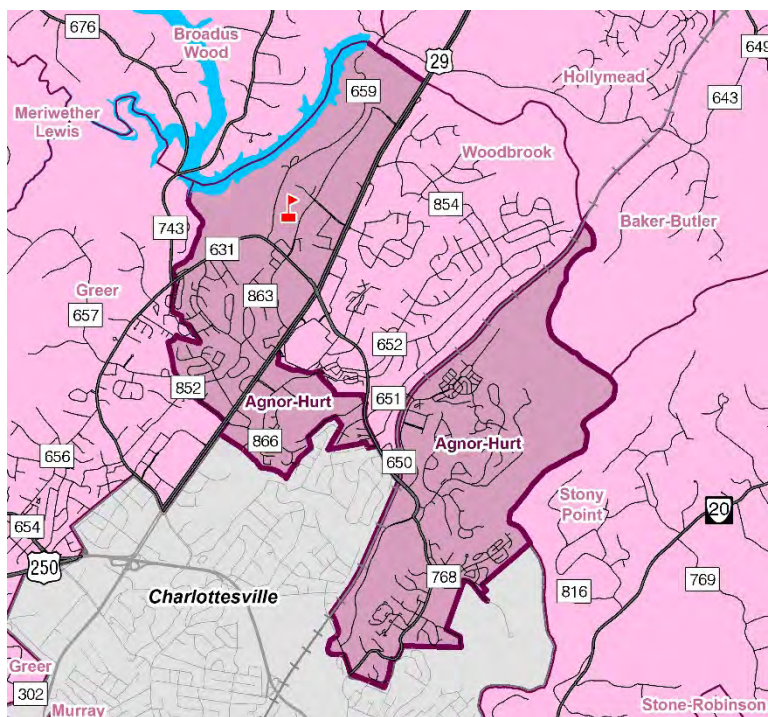
Facility Information

Built in 1992

69,756 square feet

19.5 acre site

Agnor-Hurt Elementary School Attendance Area



BAKER-BUTLER ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,203,014	\$3,325,992	72.55	\$3,458,199	76.09	69.35%	\$132,207	3.97%
Other Wages	\$131,335	\$87,967	0.00	\$126,943	0.00	2.55%	\$38,976	44.31%
Benefits	\$1,039,633	\$1,184,044	0.00	\$1,318,843	0.00	26.45%	\$134,799	11.38%
Operations	\$78,735	\$84,917	0.00	\$82,553	0.00	1.66%	(\$2,364)	-2.78%
Total	\$4,452,717	\$4,682,920	72.55	\$4,986,538	76.09	100.00%	\$303,618	6.48%

Categorical Summary

Admin, Attend & Health	\$24,494	\$27,069	0.83	\$44,170	1.00	0.89%	\$17,101	63.18%
Building Services	\$131,784	\$169,396	4.00	\$176,701	4.00	3.54%	\$7,305	4.31%
Instruction	\$4,268,409	\$4,456,656	67.40	\$4,735,327	70.77	94.96%	\$278,671	6.25%
Technology	\$28,030	\$29,799	0.32	\$30,340	0.32	0.61%	\$541	1.82%
Total	\$4,452,717	\$4,682,920	72.55	\$4,986,538	76.09	100.00%	\$303,618	6.48%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	46.94	48.06
Counselor	1.50	1.50
Librarian	1.00	1.00
Teaching Assistant	12.96	15.21
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	67.40	70.77
Technology		
Other Technical	0.32	0.32
Total	72.55	76.09

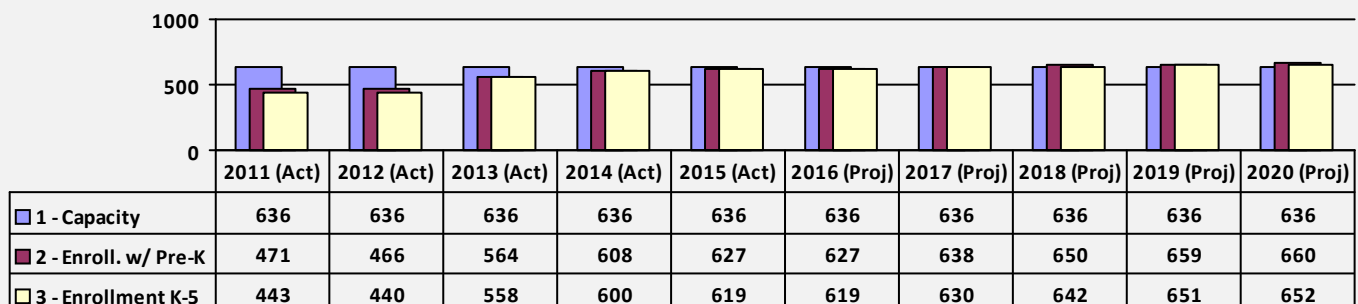
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	627
Pre-K Students	8
Limited English Proficiency	9.10%
Disadvantaged*	18.80%
Students with Disabilities*	6.50%
Gifted	3.50%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



BAKER-BUTLER ELEMENTARY SCHOOL

Baker-Butler Elementary School strives to find the path to success for every student, every day. The school challenges and supports students across all traditional academic subjects as well as in the arts, music, physical fitness, and creative problem solving.

Albemarle County's newest school, opened in 2002, Baker-Butler is now in transition in its second decade. A Creation Station Maker/Technology Space, dynamic music and art clubs, and an ever-expanding Sculpture Garden surrounding the grounds, add to the opportunities for engagement throughout every school day. The faculty and staff work with children throughout the facility to create, design, invent, engineer, build and share projects that enrich and extend learning.

Baker-Butler Elementary School, with 627 students enrolled and a staff of 88 staff members, is located in a rural setting on Proffit Road not far from the Charlottesville-Albemarle Airport. The school is named after James Butler and John Baker. James Robert Butler was the first African-American to serve on the county Board of Supervisors and was known for his ability to establish fair teacher salaries. He was a strong advocate for education, contributing to the foundation of the Charlottesville Albemarle Technical Education Center (CATEC), and was the first African-American Executive Director of an Extension Service office in Virginia. John Edward Baker served in the military and was an at-large School Board Member on the first elected School Board. He was School Board Chairman for two years and established a mentoring program for new teachers to ensure their success.

Baker-Butler Elementary won the Virginia Index of Performance Board of Education's Excellence Award in 2008, 2009 and 2011. In 2010, Baker-Butler was presented the Governor's Award for Educational Excellence.

Highlights

Baker-Butler's new Creation Station, part of our Design 2015 work, offers students the opportunity to engage in maker work and technology-infused, student-centered lessons. This new learning environment encourages students to develop their creativity, critical thinking, collaboration, and communications skills. In addition to materials for making, such as cardboard and tools, the space also incorporates the use of iPods, iPads, laptops, and SmartBoards, to provide students multiple choices in learning, designing, and communicating.

During the 2014-2015 school year, BBES began a new program to support students with special needs called the VAAP (Virginia Alternative Assessment Program) class. The VAAP class, as well as the Early Childhood Special Education program, provides our students with an important educational experience.

The school is piloting a reading program for first graders in cooperation with a James Madison University literacy professor, along with the more traditional literacy activities to engage young learners. Students in the program read to dogs who are in training to be therapy dogs with the Service Dogs of Virginia. Research has shown that students who read to service dogs can increase their reading skills, and the students look forward to reading with the service dogs each week.

Baker-Butler is committed to the division's Choice and Comfort Pathway, with teachers working hard to remake their classrooms in ways which help students make informed and effective learning choices.

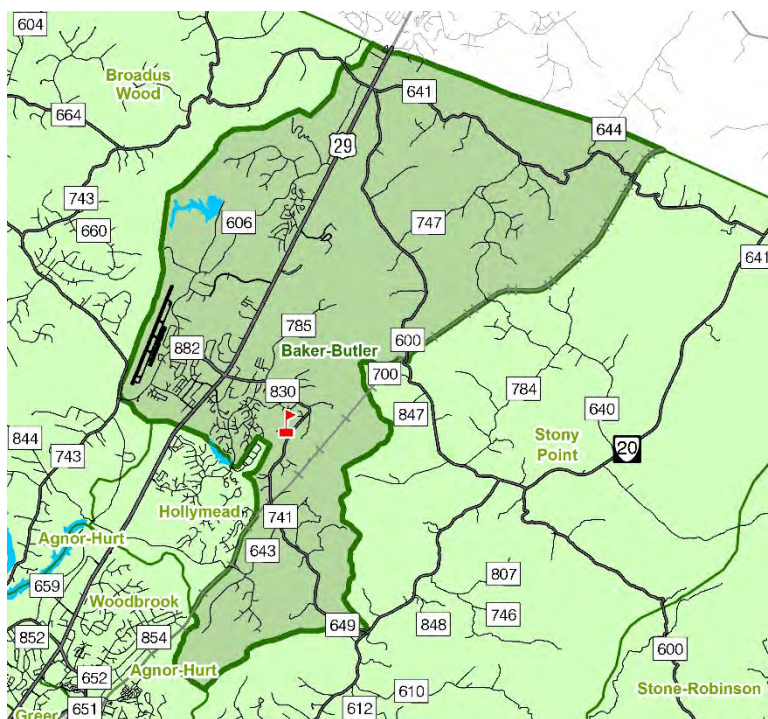
Facility Information

Built in 2002

84,365 square feet

55.0 acre site

Baker-Butler Elementary School Attendance Area



BROADUS WOOD ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,717,350	\$1,655,467	34.55	\$1,662,470	34.15	70.18%	\$7,003	0.42%
Other Wages	\$30,262	\$37,596	0.00	\$31,771	0.00	1.34%	(\$5,825)	-15.49%
Benefits	\$548,469	\$604,677	0.00	\$616,066	0.00	26.01%	\$11,389	1.88%
Operations	\$61,358	\$51,113	0.00	\$58,689	0.00	2.48%	\$7,576	14.82%
Total	\$2,357,439	\$2,348,853	34.55	\$2,368,996	34.15	100.00%	\$20,143	0.86%

Categorical Summary

Admin, Attend & Health	\$35,972	\$38,627	0.83	\$33,208	0.83	1.40%	(\$5,419)	-14.03%
Building Services	\$128,933	\$130,716	3.00	\$118,771	3.00	5.01%	(\$11,945)	-9.14%
Instruction	\$2,164,504	\$2,149,711	30.40	\$2,186,677	30.00	92.30%	\$36,966	1.72%
Technology	\$28,030	\$29,799	0.32	\$30,340	0.32	1.28%	\$541	1.82%
Total	\$2,357,439	\$2,348,853	34.55	\$2,368,996	34.15	100.00%	\$20,143	0.86%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	3.00	3.00
Instruction		
Teacher	21.89	21.47
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	3.51	3.53
Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	30.40	30.00
Technology		
Other Technical	0.32	0.32
Total	34.55	34.15

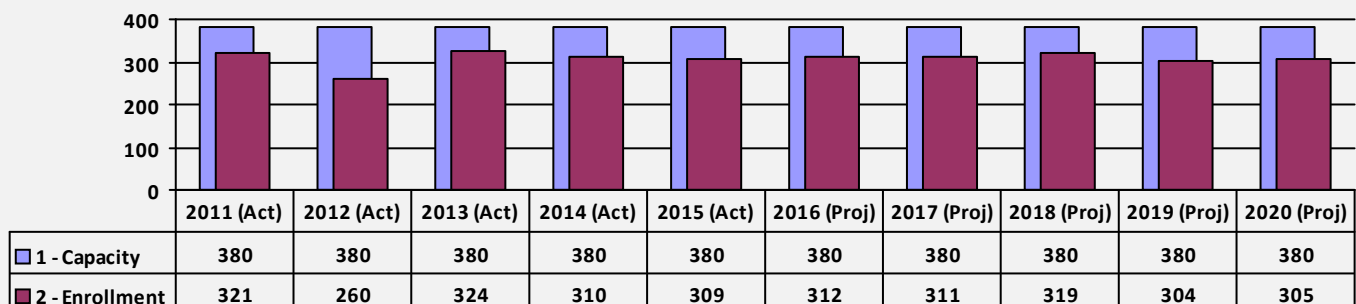
Demographic Information

As of September 30, 2014

Enrollment	309
Limited English Proficiency	2.30%
Disadvantaged*	15.20%
Students with Disabilities*	4.20%
Gifted	6.10%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



BROADUS WOOD ELEMENTARY SCHOOL

At Broadus Wood Elementary School 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 succeed well beyond elementary school. Students here develop a love of learning; learn to work collaboratively and independently; and demonstrate respect for, awareness and appreciation of others.

Located in the rural Earlysville area of northern Albemarle County, Broadus Wood Elementary School serves 310 students in kindergarten through fifth grade with a faculty and staff of 45 members. Founded in 1905 on land donated by Mr. Broadus Ira Wood from a small section of his farm. Three one-room schools (Sandy Bottom, Longwood, and Happy Hollow) merged to create what was originally called "Earlysville High School." The one-story frame structure opened in 1906 and held 52 students, a principal, two teachers, and a 10-stall stable where students could park their horses after the 3- to 7-mile journey to school. After a fire in 1934, the remaining middle section was expanded into the current school, which became an elementary school with the opening of Albemarle High School in 1953.

In 2004, a courtyard with a pond habitat was installed through a design grant. During the 2010-11 school year, the school collaborated with central staff to enhance and design learning spaces within and outside the classroom. In the process, many areas were updated and SmartBoards were added. In 2012-13 informal learning areas were added in hallway nooks. The library also was revamped with the help of volunteers from local organizations and parents by adding a forest mural, window seats, a SmartBoard, and reupholstered student chairs. Division library funding this summer added new flexible tables, new chairs, and new flooring to the library.

Highlights

This year, the school received its first 3D printer as the result of a grant. Third grade students are using the printer to support their learning through such techniques as conceptualizing and printing artifacts from a story they are reading.

Students are learning the basic elements of computer programming through the MIT-developed Scratch language. Among the student applications are online publishing of student e-books and learning the fundamentals of writing and reporting information.

Library furnishing and flooring is supporting new Maker Curriculum uses of that learning space. The school's librarian, along with other teachers, continue an aggressive effort to build their contemporary teaching skills while sharing their own learning on a national stage.

The school's Maker Room is changing as Maker Activities have spread to every classroom. The room now serves primarily as a resource center for tools and materials, and as a small group inventive learning space.

Among the school's most popular community events is its Inquiry Fair, in which individual students, small groups of students, and various grade levels participate in project-based learning. Students demonstrate research and discovery skills around a student-selected question or area of interest and present their findings at the event.

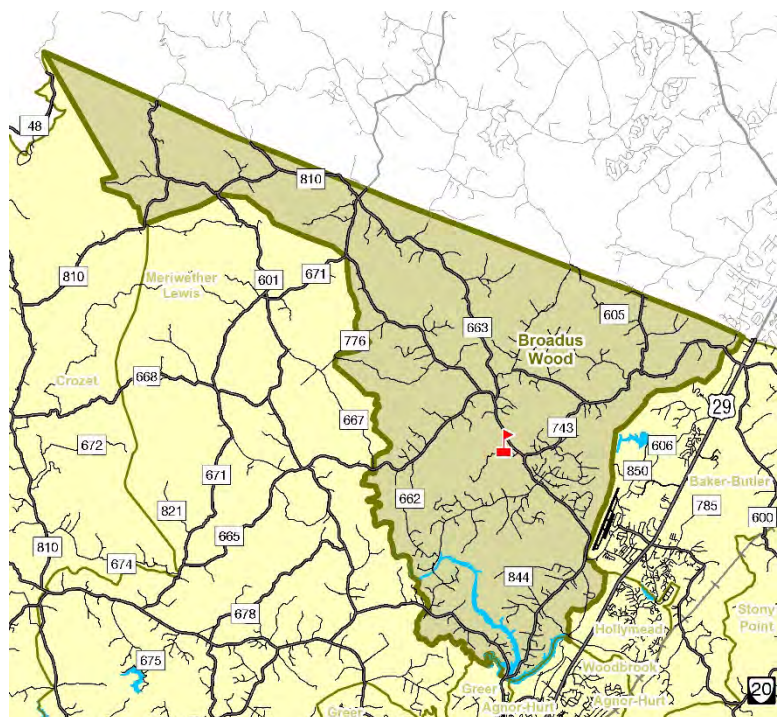
Facility Information

Built in 1936

49,852 square feet

11.7 acre site

Broadus Wood Elementary School Attendance Area



BROWNSVILLE ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,331,913	\$3,584,690	79.65	\$3,593,989	78.37	68.09%	\$9,299	0.26%
Other Wages	\$85,471	\$111,771	0.00	\$77,593	0.00	1.47%	(\$34,178)	-30.58%
Benefits	\$1,154,990	\$1,365,689	0.00	\$1,450,743	0.00	27.49%	\$85,054	6.23%
Operations	\$112,183	\$123,411	0.00	\$155,662	0.00	2.95%	\$32,251	26.13%
Total	\$4,684,557	\$5,185,561	79.65	\$5,277,987	78.37	100.00%	\$92,426	1.78%

Categorical Summary

Admin, Attend & Health	\$38,294	\$38,004	0.83	\$53,097	1.00	1.01%	\$15,093	39.71%
Building Services	\$188,088	\$238,717	5.50	\$241,988	5.50	4.58%	\$3,271	1.37%
Instruction	\$4,405,292	\$4,856,417	72.10	\$4,947,285	71.55	93.73%	\$90,868	1.87%
Technology	\$52,883	\$52,423	1.22	\$35,617	0.32	0.67%	(\$16,806)	-32.06%
Total	\$4,684,557	\$5,185,561	79.65	\$5,277,987	78.37	100.00%	\$92,426	1.78%

Staffing Information

Demographic Information

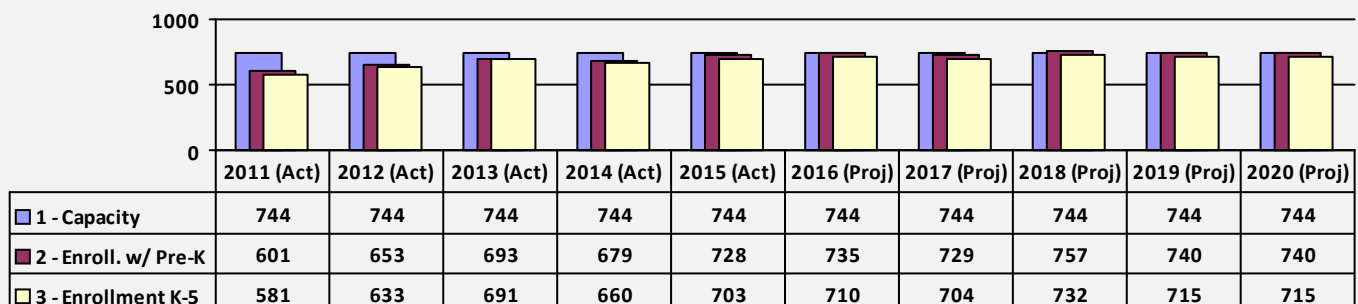
	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	5.50	5.50
Instruction		
Teacher	48.48	49.07
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	14.49	13.35
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Assistant Principal - Intern	1.00	1.00
Clerical	3.13	3.13
Instruction Total	72.10	71.55
Technology		
Teaching Assistant	0.90	0.00
Other Technical	0.32	0.32
Technology Total	1.22	0.32
Total	79.65	78.37

As of September 30, 2014

Enrollment with Pre-K Students	728
Pre-K Students	25
Limited English Proficiency	1.20%
Disadvantaged*	15.10%
Students with Disabilities*	6.30%
Gifted	3.00%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



BROWNSVILLE ELEMENTARY SCHOOL

The mission of Brownsville Elementary School is to engage and challenge every student every day, as we help them grow into lifelong learners.

Brownsville Elementary serves 728 students in grades pre-K through fifth. Brownsville is located at the foot of the Blue Ridge Mountains in the Crozet area of Albemarle County, 17 miles west of Charlottesville. The school opened in September 1966, and currently has a faculty and staff of 85 members.

Brownsville participates in the Head Start preschool program to build and foster learning in young children. Our instructional program includes language arts, math, science, social studies, physical education, art, music, technology, and school counseling. Services also are provided in special education, English for Speakers of Other Languages, and gifted instruction. Various technology devices are embedded into daily instruction to enhance curriculum learning.

A new addition to the school opened in August 2009, increasing Brownsville's capacity to 750 students. The addition includes a gymnasium, classrooms, an expanded cafeteria, a technology-centered flexible Innovation Lounge, and an outside courtyard. The current building was renovated to improve learning spaces throughout our building. Grade levels are organized around the central theme of geographic regions of Virginia, making our building itself a learning tool and visual experience.

Highlights

The fourth and fifth grades are equipped with 'Tool Buckets' for every classroom. These 'buckets' contain a mix of digital devices, computers, tablets, and handhelds, with different operating systems. Students learn how to choose the technologies best suited to their tasks and their own needs. They learn to share and trade. Teachers are continuing their own training in the hardware and software so that they can best support this innovative plan.

The school opened its first Special Education Preschool Program this year, serving children with disabilities in the western portion of the county. Previously, children were bused for more than an hour to the nearest school offering a similar program.

The Innovation Lounge continues to offer multiage and multi-class learning opportunities, with technology enhancement. This learning space, located near the K-3 classrooms, allows investigations and groupings which may be difficult in traditional rooms.

Among the school's most popular programs is the Brownsville Elective Program, implemented by the school's PTO. The after-school learning exploration program includes instruction in technology, art, music, dance, ballet, sculpture, martial arts, and problem solving. Among the more unusual classes is African Drumming, where students learn various drumming techniques that are incorporated into the school's choral performances.

In May, the school's Destination Imagination team finished fifth in the world in the Destination Imagination Global Competition held in Knoxville, Tennessee. The team bested 58 other competitors from throughout the U.S. and internationally in the Scientific category. The competition promotes project-based learning and evaluates teams based upon their creativity, presentation skills, and ability to work together and think critically to solve problems.

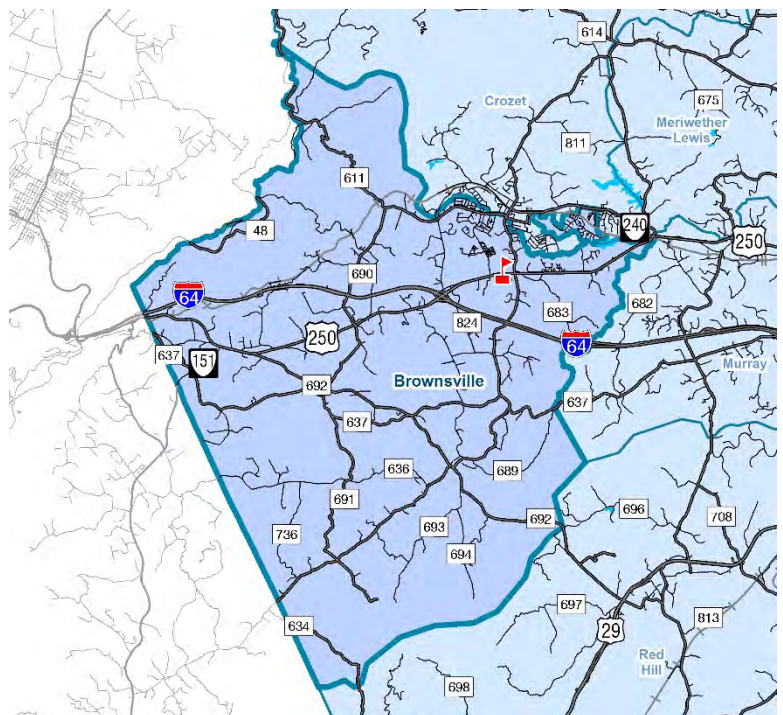
Facility Information

Built in 1966

69,756 square feet

19.5 acre site

Brownsville Elementary School Attendance Area



CALE ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,706,639	\$3,873,258	86.39	\$4,087,517	90.97	69.71%	\$214,259	5.53%
Other Wages	\$174,173	\$103,180	0.00	\$141,532	0.00	2.41%	\$38,352	37.17%
Benefits	\$1,175,980	\$1,362,866	0.00	\$1,566,313	0.00	26.71%	\$203,447	14.93%
Operations	\$95,988	\$89,720	0.00	\$68,014	0.00	1.16%	(\$21,706)	-24.19%
Total	\$5,152,780	\$5,429,024	86.39	\$5,863,376	90.97	100.00%	\$434,352	8.00%

Categorical Summary

Admin, Attend & Health	\$25,043	\$33,671	0.84	\$41,263	1.00	0.70%	\$7,592	22.55%
Building Services	\$150,241	\$190,497	4.99	\$207,164	5.00	3.53%	\$16,667	8.75%
Instruction	\$4,956,853	\$5,182,897	80.25	\$5,592,545	84.66	95.38%	\$409,648	7.90%
Technology	\$20,643	\$21,959	0.31	\$22,404	0.31	0.38%	\$445	2.03%
Total	\$5,152,780	\$5,429,024	86.39	\$5,863,376	90.97	100.00%	\$434,352	8.00%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.84	1.00
Building Services		
Custodial	4.99	5.00
Instruction		
Teacher	53.40	57.71
Counselor	1.50	1.50
Librarian	1.00	1.00
Teaching Assistant	18.80	18.90
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.55	3.55
Instruction Total	80.25	84.66
Technology		
Other Technical	0.31	0.31
Total	86.39	90.97

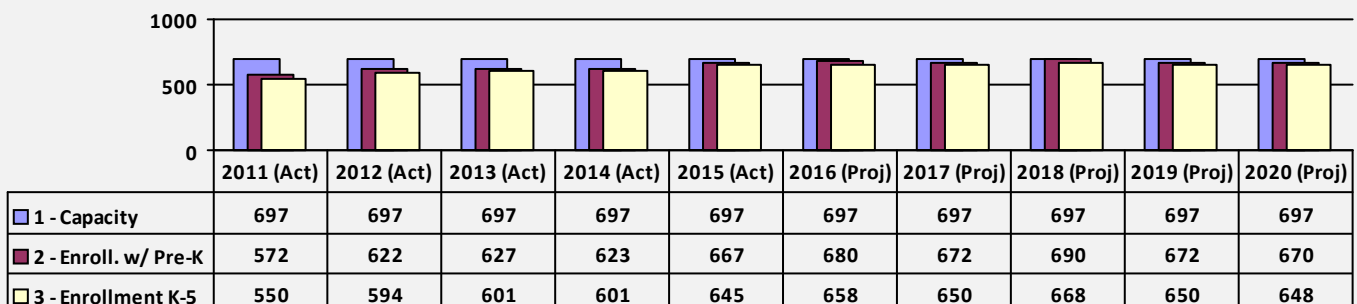
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	667
Pre-K Students	22
Limited English Proficiency	28.20%
Disadvantaged*	45.00%
Students with Disabilities*	9.10%
Gifted	6.10%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



CALE ELEMENTARY SCHOOL

Paul H. Cale Elementary School is dual language immersion school in the urban ring of Albemarle County. Its students come from a wide range of communities, but join together in a learning community in which each group strengthens the others.

The school opened in 1990 as a replacement for Rose Hill Elementary School. The school was named after Paul H. Cale, former superintendent of Albemarle County Public Schools. Cale currently serves 667 students in grades pre-K through 5 with a faculty and staff of 102 members. The school has had two additions. In 1998, a new wing containing six classrooms was added, and in 2007, a two-story addition was completed.

Cale is dedicated to the philosophies and practices of the Responsive Classroom program, which assists in bringing our diverse student body together with respect for both individuals and the community. Cale is also a school with an engineering curriculum at every grade, which encourages students to engage in a problem-solving process that provides students with opportunities to share insights about their learning, think creatively, and solve difficult challenges. Dedication to higher-level thinking, incorporating technology into the classroom, and inquiry-based learning is part of the academic day. Cale is also a school where students work in both English and Spanish throughout their day, an experience which builds expertise not just in those languages but in the contemporary listening and communication skills so essential in this century.

Students participate in after-school clubs and activities, such as robotics, chess club, broadcasting, hip-hop, young artists, math games, fitness fun, service learning, Cale Chamber Singers, after-school tutoring, and many more. An active and involved Parent-Teacher Organization and a wealth of parent, community, and University of Virginia volunteers enrich our school by providing fun activities for our students, like participating in beautification projects and offering one-on-one time with students. There also are opportunities for students to give back to their community by participating in community events and fundraisers.

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.

Highlights

Cale became the first school in the county and one of the few in Central Virginia this year to offer a Dual Language Immersion Program, in which 50 percent of all instruction during the school day is in English and 50 percent is in Spanish. The program is offered in grades K-2 and will continue to expand each school year into higher grade levels. Research has shown that learning a foreign language in elementary school can benefit the cognitive development of students across all subject areas.

Among the highlights of Cale's community outreach was the school's first STEAM Fair, which showcased student projects in Science, Technology, Engineering, the Arts, and Math. Related to the school's maker curriculum, STEAM projects and instruction during the school year provide students with opportunities to engage in the problem-solving process. Students are able to share insights about their learning, think creatively, and solve difficult challenges. This activity is consistent with the school's dedication to higher-level thinking, incorporating technology into the classroom, and making inquiry-based learning the central focus of the academic day.

Summer outreach also included two MakerCamp experience opportunities this summer. One within the summer school at the school building, a second in a "pop-up MakerSpace" within the Southwood Community. Both locations strengthened literacy, numeracy, and the connections between school and community.

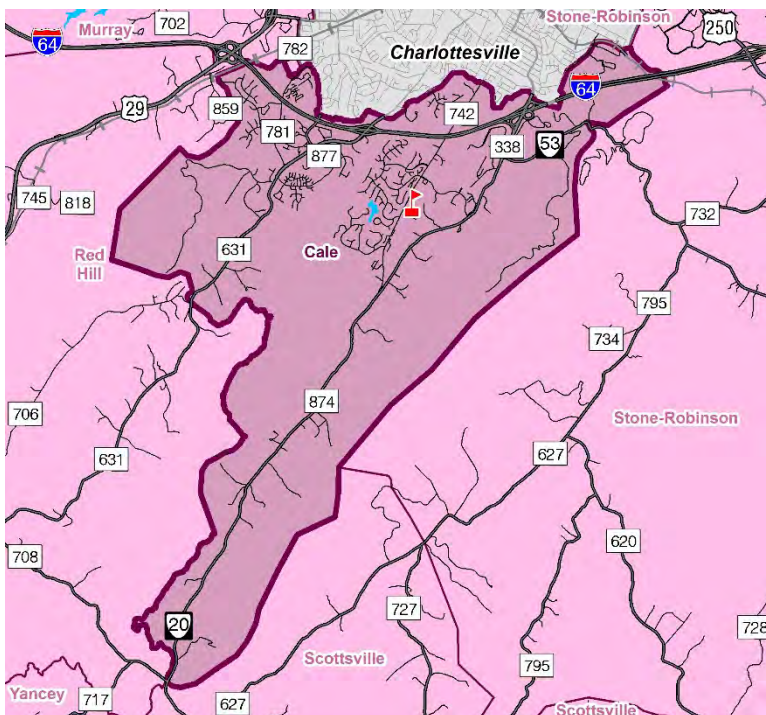
Facility Information

Built in 1990

91,307 square feet

16.1 acre site

Cale Elementary School Attendance Area



CROZET ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,835,933	\$1,934,731	44.25	\$1,946,920	44.22	68.81%	\$12,189	0.63%
Other Wages	\$84,838	\$80,427	0.00	\$73,249	0.00	2.59%	(\$7,178)	-8.92%
Benefits	\$616,890	\$728,202	0.00	\$749,832	0.00	26.50%	\$21,630	2.97%
Operations	\$44,962	\$56,392	0.00	\$59,458	0.00	2.10%	\$3,066	5.44%
Total	\$2,582,623	\$2,799,752	44.25	\$2,829,459	44.22	100.00%	\$29,707	1.06%

Categorical Summary

Admin, Attend & Health	\$32,785	\$34,148	0.83	\$35,286	0.83	1.25%	\$1,138	3.33%
Building Services	\$86,754	\$150,721	3.50	\$152,136	3.50	5.38%	\$1,415	0.94%
Instruction	\$2,442,441	\$2,592,924	39.61	\$2,619,633	39.58	92.58%	\$26,709	1.03%
Technology	\$20,643	\$21,959	0.31	\$22,404	0.31	0.79%	\$445	2.03%
Total	\$2,582,623	\$2,799,752	44.25	\$2,829,459	44.22	100.00%	\$29,707	1.06%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	3.50	3.50
Instruction		
Teacher	24.92	25.51
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	9.69	9.07
Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	39.61	39.58
Technology		
Other Technical	0.31	0.31
Total	44.25	44.22

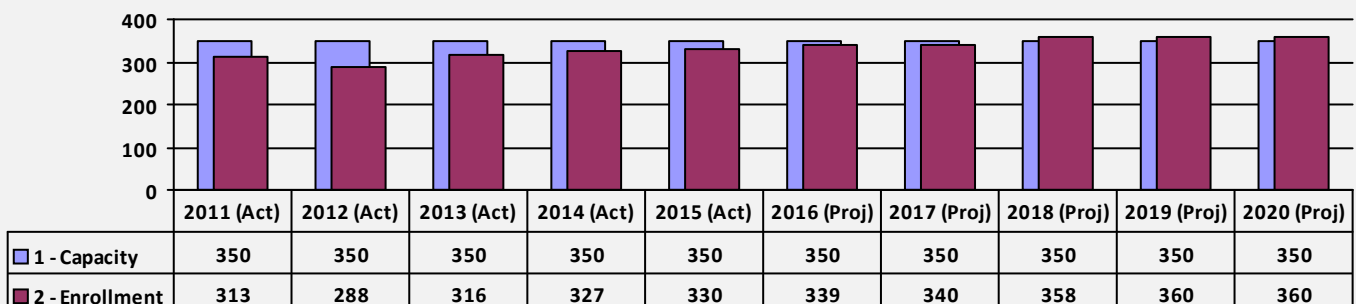
Demographic Information

As of September 30, 2014

Enrollment	330
Limited English Proficiency	3.30%
Disadvantaged*	29.00%
Students with Disabilities*	10.30%
Gifted	1.80%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



CROZET ELEMENTARY SCHOOL

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.

Crozet Elementary School is located on 21 acres in Albemarle County's designated growth area of Crozet, and serves students in kindergarten through fifth grade. The school and the area both were named for Colonel Claudius Crozet, the French civil engineer who cofounded the Virginia Military Institute in Lexington and designated the path of the Blue Ridge Railroad. The original two-story school building opened in 1907 with four classrooms. In 1924, a 10-room schoolhouse was built with a capacity for 313 students, enough to hold first through eleventh grades at the time. After many changes and additions to the original structure through the years, a site was chosen directly across the road to house the new and current building, which was completed in September 1990.

Crozet Elementary School currently has 331 students and 51 staff members. After-school clubs and programs for students include Scratch (Computer Programming) Club, Music Club, Art Club, Drama Club, WeDo Lego Design Building Club, Robotics Club, Running Club, Architecture Club, iMovie Club, Knitting, Math Challenge 24, Student Council Association (SCA) Leadership Group, and the unconventional Boom Whackers Club, where students bend and pound three-foot-long percussion tubes to create music. Crozet also boasts a talented drama club that annually produces performances and participates in the following enriching opportunities: Virginia Film festival, Writer's Eye Contest, L.E.D. Design Challenge, and STEM (Science, Technology, Engineering and Math) project challenges.

Highlights

The school inaugurated three outdoor tennis courts funded by QuickStart Tennis of Central Virginia. The courts are scaled to elementary school student size and are incorporated into the school's physical education program. All students in grades 1, 2 and 3 received tennis racquets. The courts are available for community use when school is not in session.

As part of the division's ongoing Library redesign efforts, the school library received new furniture this year and new whiteboard writing surfaces to encourage public authorship and creativity.

Crozet Elementary's Gifted Program, which strives to work with all students, continues to support students in becoming self-motivated readers, writers, makers, and innovators. The students actively share their work globally via blogs and video.

The schools refurbished cafeteria supports social learning during meals and flexible uses at other times. Easy to fold and move tables allow the space to be rapidly reconfigured.

The Greater Virginia Green Building Council's Green Schools Challenge for Environmental Stewardship gave their top award to Crozet for the school's "Living Lab Rain Garden Habitat," which was completed this year. A living laboratory, the outdoor rain garden includes 60 varieties of plants native to Virginia, a weather station, a sundial, and bird houses, all incorporated into the school's science classes. The idea for the garden came from students, who completed work on the project over a three-year period.

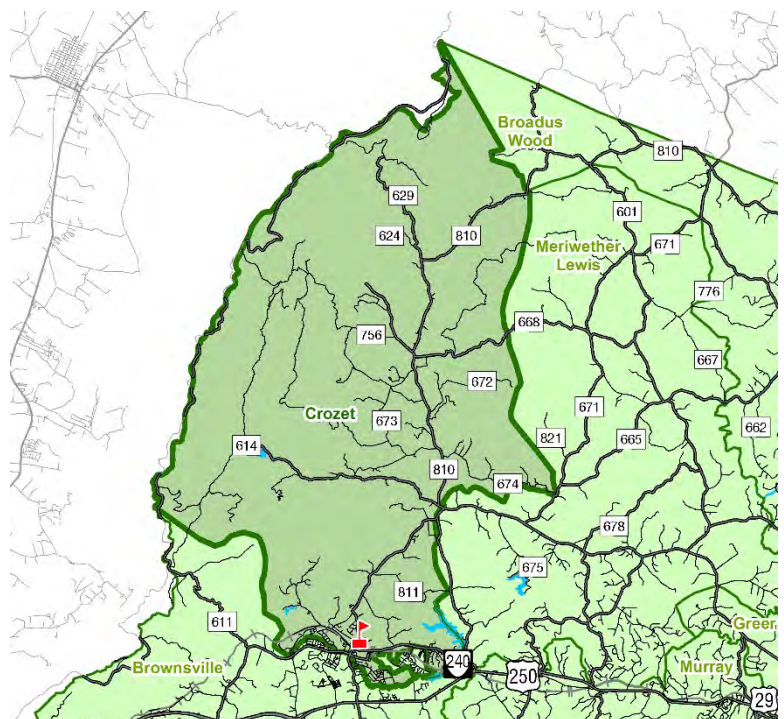
Facility Information

Built in 1990

54,142 square feet

21.2 acre site

Crozet Elementary School Attendance Area



GREER ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,243,213	\$3,635,395	79.24	\$3,759,892	81.80	68.96%	\$124,497	3.42%
Other Wages	\$142,396	\$91,852	0.00	\$124,167	0.00	2.28%	\$32,315	35.18%
Benefits	\$1,110,897	\$1,348,103	0.00	\$1,466,241	0.00	26.89%	\$118,138	8.76%
Operations	\$61,727	\$84,051	0.00	\$101,922	0.00	1.87%	\$17,871	21.26%
Total	\$4,558,233	\$5,159,401	79.24	\$5,452,222	81.80	100.00%	\$292,821	5.68%

Categorical Summary

Admin, Attend & Health	\$32,992	\$32,831	0.83	\$54,620	1.00	1.00%	\$21,789	66.37%
Building Services	\$202,356	\$170,779	4.50	\$195,023	4.50	3.58%	\$24,244	14.20%
Instruction	\$4,304,452	\$4,936,179	73.60	\$5,182,545	75.99	95.05%	\$246,366	4.99%
Technology	\$18,433	\$19,612	0.31	\$20,034	0.31	0.37%	\$422	2.15%
Total	\$4,558,233	\$5,159,401	79.24	\$5,452,222	81.80	100.00%	\$292,821	5.68%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	1.00
Building Services		
Custodial	4.50	4.50
Instruction		
Teacher	53.82	56.04
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	13.25	12.42
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.53	3.53
Instruction Total	73.60	75.99
Technology		
Other Technical	0.31	0.31
Total	79.24	81.80

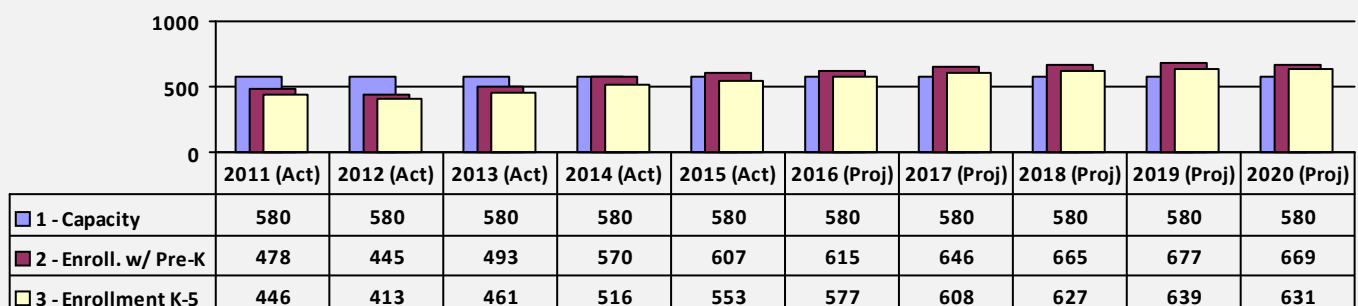
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	607
Pre-K Students	54
Limited English Proficiency	32.80%
Disadvantaged*	76.60%
Students with Disabilities*	9.90%
Gifted	2.10%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



GREER ELEMENTARY SCHOOL

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

Opened in 1974, Mary C. Greer Elementary was named after Mary Louise Carr-Greer, daughter of freed slave and farm manager Hugh Carr and Texie Hawkins. After her mother's death, her father insisted Mary have the opportunity to go to college. She attended Virginia State College and became a teacher. Ms. Carr-Greer showed a concern for her race, for women, and for all of her students. Greer Elementary continues to reflect her values of academic excellence and civic responsibility, and these traits continue to be a driving force in the school today.

Located in an urban setting near Albemarle High School and Jouett Middle School, Greer is home to a student body of 607 that includes children from over 30 countries and who speak more than 20 languages. With a staff of 80 members, teachers work collaboratively to develop responsible students and creative problem solvers, articulate and effective communicators, and compassionate citizens, while instilling in them a lifelong love of learning. Greer uses the Responsive Classroom principles throughout the entire educational experience, linking structures built for individual needs with a strong sense of community. Utilizing a coaching model, teachers are given the support and professional development necessary to increase their capacity to reach all students. Teachers continuously work to provide guidance in student learning, while providing respect for diverse learning styles, backgrounds and needs.

Greer's physical environment, via expansion and renovations completed to this point, encourages the kind of flexible education we believe in. From the cafeteria to kindergarten classrooms students learn to make reasonable choices based on their needs, and learn to create their own learning environments while respecting that of others.

Highlights

Greer hosts a highly diverse student population, serving students and families that speak over 30 languages. We have a targeted English program for students who are new to the United States. This includes immersion within grade level classrooms so that students can practice English skills with their English-speaking peers. Greer is staffed with four English for Speakers of other Languages (ESOL) teachers that make this tailored instruction possible.

Greer teachers work in highly-collaborative teams that study and design effective instructional practices that they implement with students daily. This professional practice allows teachers to meet a variety of student learning needs within the classroom. Collaborative teams monitor and analyze student learning progress and create their instructional plans with individual learning needs in mind.

Greer teachers hold *Morning Meetings* with students daily. These Morning Meetings are a component of the *Responsive Classroom* approach and part of the school's positive climate focus that emphasizes relationships, respect, leadership and collaboration. *School-Wide Morning Meetings* are held monthly at Greer with the entire school community including parents. *School-Wide Morning Meetings* are modeled by teachers and led by students. Following *School-Wide Morning Meetings*, parents gather for "Coffee Chats" with administrators and school staff, discussing topics of interest.

90 rising kindergarten students participated in a week-long Kindergarten Camp. This opportunity helped children experience the structure of school and establish relationships with teaching staff prior to the beginning of the school year.

A new flex space near the Media Center has allowed classes to work with each other in a new comfortable environment.

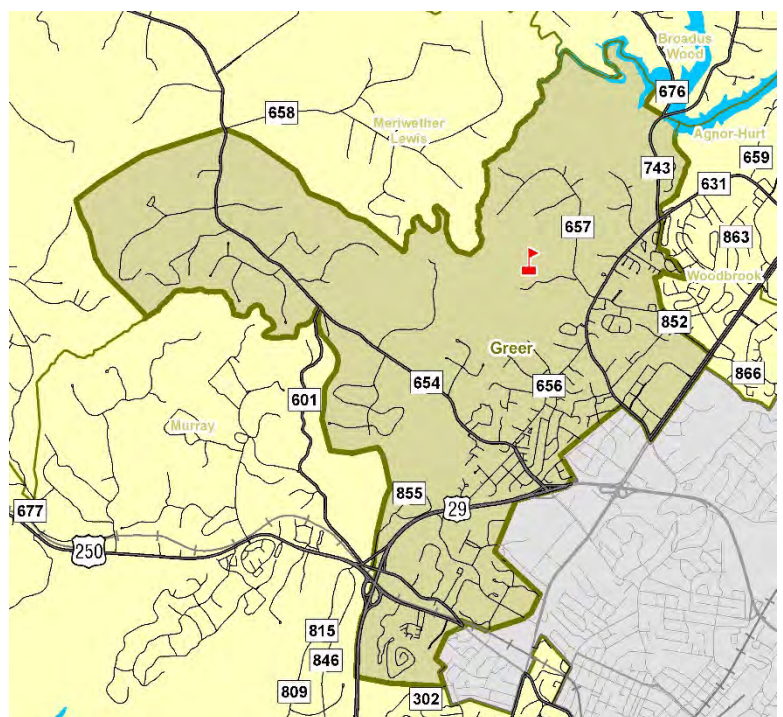
Facility Information

Built in 1974

84,775 square feet

15.0 acre site

Greer Elementary School Attendance Area



HOLLYMEAD ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,480,575	\$2,511,542	54.82	\$2,717,532	59.09	70.20%	\$205,990	8.20%
Other Wages	\$74,506	\$87,579	0.00	\$46,146	0.00	1.19%	(\$41,433)	-47.31%
Benefits	\$815,713	\$916,489	0.00	\$1,025,742	0.00	26.50%	\$109,253	11.92%
Operations	\$86,891	\$68,697	0.00	\$81,884	0.00	2.12%	\$13,187	19.20%
Total	\$3,457,685	\$3,584,307	54.82	\$3,871,304	59.09	100.00%	\$286,997	8.01%

Categorical Summary

Admin, Attend & Health	\$68,855	\$65,326	1.00	\$72,019	1.01	1.86%	\$6,693	10.25%
Building Services	\$119,195	\$156,299	4.00	\$155,188	4.00	4.01%	(\$1,111)	-0.71%
Instruction	\$3,251,202	\$3,343,070	49.51	\$3,624,063	53.77	93.61%	\$280,993	8.41%
Technology	\$18,433	\$19,612	0.31	\$20,034	0.31	0.52%	\$422	2.15%
Total	\$3,457,685	\$3,584,307	54.82	\$3,871,304	59.09	100.00%	\$286,997	8.01%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.01
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	33.40	35.27
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	10.11	12.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.00	2.50
Instruction Total	49.51	53.77
Technology		
Other Technical	0.31	0.31
Total	54.82	59.09

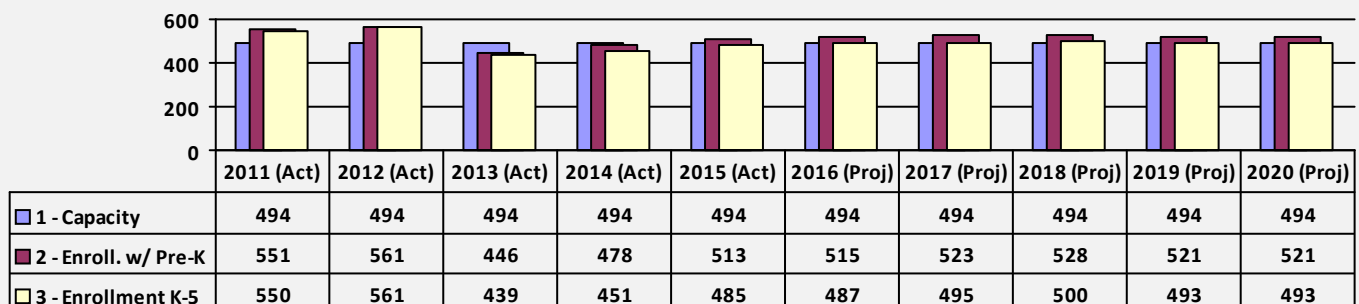
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	513
Pre-K Students	28
Limited English Proficiency	5.80%
Disadvantaged*	9.40%
Students with Disabilities*	8.80%
Gifted	2.90%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



Hollymead Elementary School is dedicated to supporting our students in a caring, community-based, innovative environment.

Located in the Forest Lakes area near 29 North, Hollymead is a diverse school serving 509 students in pre-school through fifth grade, with a faculty and staff of 75 members.

Founded in 1972 HES has been honored on many occasions, receiving the Governor's Award for Educational Excellence in 2009, 2010 and 2011.

Hollymead places a strong emphasis on both academics and the arts. An active Parent-Teacher Organization and a corps of volunteers provide support to the school and organize social activities for the students and faculty. In addition to an academic focus, Hollymead students participate in numerous philanthropic activities, including Jump Rope and Hoops for Heart, UNICEF, and donations supporting local as well as worldwide communities. Hollymead has sent several Destination Imagination Teams to both regional and global competitions in recent years. Students showcase their talents annually through the fine arts and grade level music performances.

The school's 2014 Heritage Festival, an annual multi-cultural sharing event each fall, drew the highest level of participation by families since its inception.

This year, the school is expanding its Arts Integration Mode to all six grade levels. Music, art, media, and gifted resource teachers team with instructional coaches to work with grade-level teams to integrate fine arts and research into a unit of study. Benefits include more choice in what students learn and how they demonstrate their learning.

The recently reconstructed Library/Media Center, joined to the Art Studio through an internal courtyard, supports both traditional learning and the Maker/Arts focus. With flexible spaces and furniture, and indoor and outdoor learning opportunities, the Library has truly become the Learning Core of the school.

Engineering projects linked to the engineering/mechatronics program at nearby Sutherland Middle School have strengthened all parts of the core curriculum, while helping students experience the value of creative problem solving.

Over the last two years, project-based learning has evolved from the “project” being done at home to projects developed and created at school. Examples have included creating an indoor playground, Native American arts, an economics fair, math videos, a sound and light parade float, and creating musical instruments.

Built in 1972
66,437 square feet
20.1 acre site

MERIWETHER LEWIS ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,442,798	\$2,293,974	46.42	\$2,413,009	51.16	68.39%	\$119,035	5.19%
Other Wages	\$97,807	\$80,901	0.00	\$53,627	0.00	1.52%	(\$27,274)	-33.71%
Benefits	\$806,157	\$859,907	0.00	\$939,799	0.00	26.63%	\$79,892	9.29%
Operations	\$60,676	\$100,209	0.00	\$122,009	0.00	3.46%	\$21,800	21.75%
Total	\$3,407,438	\$3,334,991	46.42	\$3,528,444	51.16	100.00%	\$193,453	5.80%

Categorical Summary

Admin, Attend & Health	\$38,861	\$40,276	0.83	\$40,809	0.83	1.16%	\$533	1.32%
Building Services	\$119,989	\$121,376	3.00	\$126,104	3.00	3.57%	\$4,728	3.90%
Instruction	\$3,230,155	\$3,153,727	42.28	\$3,341,497	47.02	94.70%	\$187,770	5.95%
Technology	\$18,433	\$19,612	0.31	\$20,034	0.31	0.57%	\$422	2.15%
Total	\$3,407,438	\$3,334,991	46.42	\$3,528,444	51.16	100.00%	\$193,453	5.80%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	3.00	3.00
Instruction		
Teacher	29.26	30.34
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	7.02	10.68
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	42.28	47.02
Technology		
Other Technical	0.31	0.31
Total	46.42	51.16

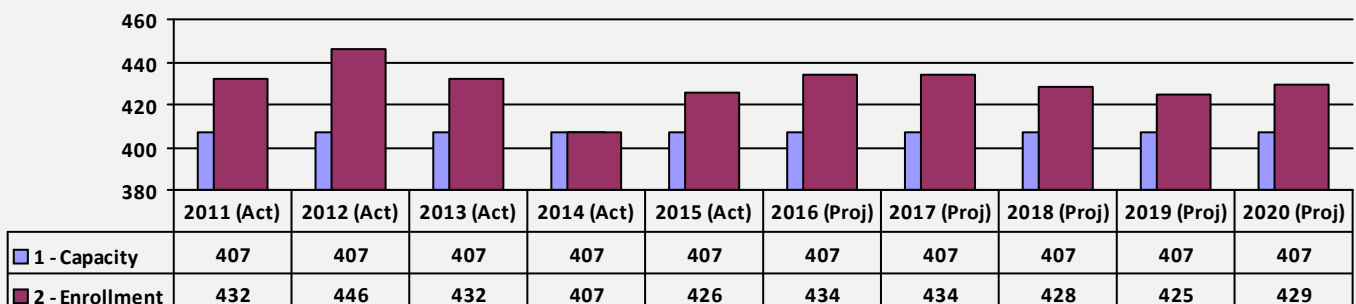
Demographic Information

As of September 30, 2014

Enrollment	426
Limited English Proficiency	1.40%
Disadvantaged*	7.00%
Students with Disabilities*	7.00%
Gifted	7.70%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



MERIWETHER LEWIS ELEMENTARY SCHOOL

The mission of Meriwether Lewis Elementary School is to create a community of lifelong learners by inspiring a passion for learning and respecting the similarities and differences of individuals and cultures.

Meriwether Lewis Elementary School serves 427 students in grades kindergarten through fifth with a faculty and staff of 63. The original school opened in 1922 and moved in 1988 to its current building, located in a rural area near Ivy.

The school has an active student body, boasting a total of 24 teams and clubs, such as Destination Imagination and Honor's Choir. Meriwether Lewis won the Governor's Award for Educational Excellence in 2009, 2010 and 2011, and was recognized for academic excellence in 2013 as a National Blue Ribbon School. The school was named for the tenacious Albemarle-born Meriwether Lewis, most famously known for exploring the Louisiana Purchase with fellow travelers William Clark and Sacajawea in 1803. Spurring students on to continue in this adventuresome legacy is behind everything in our school day, from kindergarten rooms working with students in other nations to fifth grade students working on computer programming. This commitment even extends beyond the school day to the "Enrichment Zone," an after-school program with a variety of unique activities. Run by teachers and adult volunteers, the Enrichment Zone seeks to engage students in learning foreign languages, art, sports, music, math, and science.

Highlights

Meriwether Lewis received the 2014 Virginia State Board of Education Distinguished Achievement Award. Each year the Board of Education recognizes those schools in the Commonwealth that meet excellence goals for student performance that are established by the Board of Education and the Governor. In the prior school year, Meriwether Lewis earned the federal government's prestigious Blue Ribbon School designation.

Kindergarten begins the MLES experience with activities as diverse as discussing everything from holidays to science with classrooms as far away as Ireland through Skype teleconferencing, daily Twitter “kinderchallenges” among schools within and outside of the Division, and an inventive ‘Camp Day’ of hands-on learning activities led by volunteers from the County’s leadership team.

The school began a broadcasting studio used by students to develop televised reports. Among the programs each day is the school's morning announcements. The school also is incorporating Galaxy tablets in art classes, using the technology to research and design projects as part of the school's emphasis on project-based, hands-on learning activities.

Choice-based Art is an important part of the school's instructional design, as students choose to work creatively from a wide range of materials and artistic strategies. MLES students are also building digital art portfolios of their work.

The Library has a new Maker Hub, the result of a Design 2015 grant that expanded student learning space. 3D and 2D fabricators join more traditional materials to offer many creative options to students.

The Library has also benefitted from a PTO gift of handheld devices to support digital learning. This has significantly expanded student opportunity.

Project-Based and Maker-Infused work can be seen in every MLES classroom as teachers learn to engage children in a variety of ways to meet individual needs. The curriculum is now brought to life as students find their own ways to discover their learning.

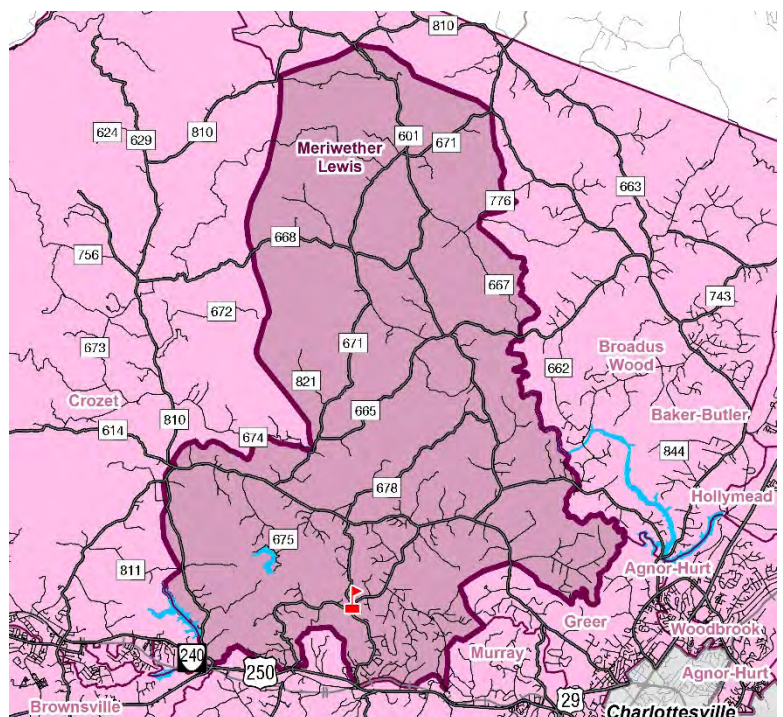
Meriwether Lewis begins each day with its “Morning Movers” program, in which teachers and students engage in exercise and dance activities. The program is part of the school’s holistic approach to health and wellness, which also includes an annual Health Fair. The fair teaches students about nutrition, stress relief, physical fitness activities that include martial arts, various forms of dance, allergy awareness, and improving reading and comprehension skills.

Facility Information

Built in 1988

56,450 square feet

17.7 acre site



MURRAY ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,504,450	\$1,495,581	35.02	\$1,596,339	37.83	69.76%	\$100,758	6.74%
Other Wages	\$35,072	\$34,082	0.00	\$33,867	0.00	1.48%	(\$215)	-0.63%
Benefits	\$506,424	\$551,191	0.00	\$616,415	0.00	26.94%	\$65,224	11.83%
Operations	\$37,633	\$51,671	0.00	\$41,552	0.00	1.82%	(\$10,119)	-19.58%
Total	\$2,083,579	\$2,132,525	35.02	\$2,288,173	37.83	100.00%	\$155,648	7.30%

Categorical Summary

Admin, Attend & Health	\$41,196	\$42,430	0.83	\$37,105	0.83	1.62%	(\$5,325)	-12.55%
Building Services	\$107,863	\$117,574	3.00	\$121,447	3.00	5.31%	\$3,873	3.29%
Instruction	\$1,915,896	\$1,952,706	30.88	\$2,109,379	33.69	92.19%	\$156,673	8.02%
Technology	\$18,624	\$19,815	0.31	\$20,242	0.31	0.88%	\$427	2.15%
Total	\$2,083,579	\$2,132,525	35.02	\$2,288,173	37.83	100.00%	\$155,648	7.30%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	3.00	3.00
Instruction		
Teacher	19.45	20.44
Counselor	0.50	0.50
Librarian	0.50	0.50
Teaching Assistant	7.50	9.32
Principal	1.00	1.00
Clerical	1.93	1.93
Instruction Total	30.88	33.69
Technology		
Other Technical	0.31	0.31
Total	35.02	37.83

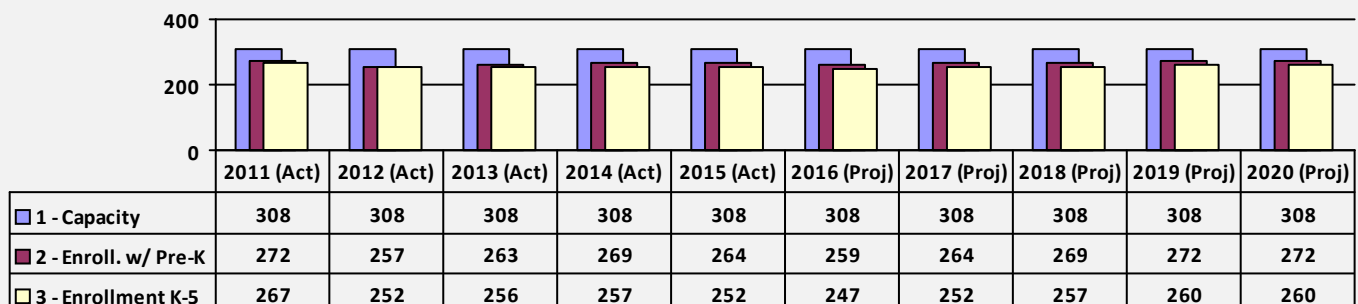
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	264
Pre-K Students	12
Limited English Proficiency	3.00%
Disadvantaged*	8.70%
Students with Disabilities*	11.00%
Gifted	6.40%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



MURRAY ELEMENTARY SCHOOL

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.

Murray Elementary School, “A Great Place to Grow,” is located in rural Ivy and was founded in 1960 as a school for African-Americans. Murray currently serves 264 students in preschool through fifth grade with 43 faculty and staff members. The institution was named for Virginia L. Murray, an African-American woman who grew up in Virginia and attended both Howard University and New York University. She became the first female African-American supervisor in Albemarle County and dedicated her life to the academic and religious education of her pupils, continually seeking improvement and quality in the public school system. She died a year before her namesake, Virginia L. Murray Elementary, was constructed.

A highlight and core of the Murray school community is the Professional Learning Community (PLC) collaborative work of teachers, who observe each other in the classroom and meet weekly to discuss best practices, learning techniques, and student performance. The Helping Hands Service Project offers third, fourth and fifth grade students the opportunity to work together on a specific community service project of their creation, allowing them to see the impact they can have in their community, even at a young age. The school was distinguished as a 2008 Blue Ribbon School by the U.S. Department of Education.

Highlights

Murray students in several grade levels participate in “Passion Projects” throughout the year as an extension of the school’s focus on project-based learning. Students develop their own ideas based upon interests and work together either individually or in teams to problem-solve.

The redesigned Murray Commons – a cafeteria during lunch, a meeting, auditorium, and MakerSpace at other times – serves as the core of the school. With comfortable and flexible furniture, window-side eating and charging counters, a diner-style booth for small group work, easy access to an outdoor patio, and new projection system, this room supports the widest range of activities, including multiage and multiple class programs.

MES is experimenting with tablet-supported learning in one classroom as the school begins to embrace new levels of connectivity and choice.

Many Murray classrooms have been reconfigured by teachers in order to increase student Choice and Comfort. These changes help students prepare for life, study, and work in this century by allowing them to learn how to create their own effective work and study environments – whether working on their own or in groups.

All Murray students lead school-wide morning meetings at some point during the year. The meetings are part of the school’s climate-enhancement program, Responsive Classroom, which teaches leadership skills, healthy interpersonal relationships, and collaboration. Teachers model leading the morning meeting in September, and each month thereafter, different grade levels take the leadership role, culminating in kindergarten students leading the meetings.

Murray students are actively engaged with Drexel University’s Problem of the Week Math Forum, in which they solve problems posed by the university’s faculty. Students interact with the professors online in applying and sharpening their critical thinking and analytical skills.

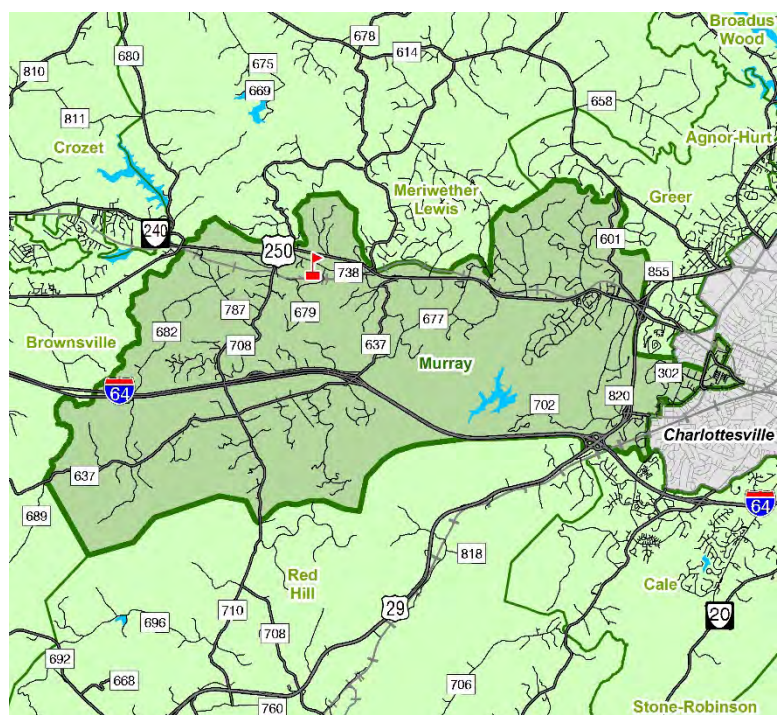
Facility Information

Built in 1960

42,057 square feet

20.9 acre site

Murray Elementary School Attendance Area



RED HILL ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,173,559	\$1,144,592	24.40	\$1,264,372	25.65	68.29%	\$119,780	10.46%
Other Wages	\$43,710	\$45,017	0.00	\$59,575	0.00	3.22%	\$14,558	32.34%
Benefits	\$377,406	\$410,734	0.00	\$493,287	0.00	26.64%	\$82,553	20.10%
Operations	\$54,103	\$38,410	0.00	\$34,301	0.00	1.85%	(\$4,109)	-10.70%
Total	\$1,648,778	\$1,638,753	24.40	\$1,851,535	25.65	100.00%	\$212,782	12.98%

Categorical Summary

Admin, Attend & Health	\$36,025	\$32,163	0.83	\$39,928	0.83	2.16%	\$7,765	24.14%
Building Services	\$75,948	\$83,452	2.00	\$98,074	2.00	5.30%	\$14,622	17.52%
Instruction	\$1,518,181	\$1,503,323	21.26	\$1,693,291	22.51	91.45%	\$189,968	12.64%
Technology	\$18,624	\$19,815	0.31	\$20,242	0.31	1.09%	\$427	2.15%
Total	\$1,648,778	\$1,638,753	24.40	\$1,851,535	25.65	100.00%	\$212,782	12.98%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	2.00	2.00
Instruction		
Teacher	12.85	15.20
Counselor	0.50	0.50
Librarian	1.00	1.00
Teaching Assistant	4.38	3.28
Principal	1.00	1.00
Clerical	1.53	1.53
Instruction Total	21.26	22.51
Technology		
Other Technical	0.31	0.31
Total	24.40	25.65

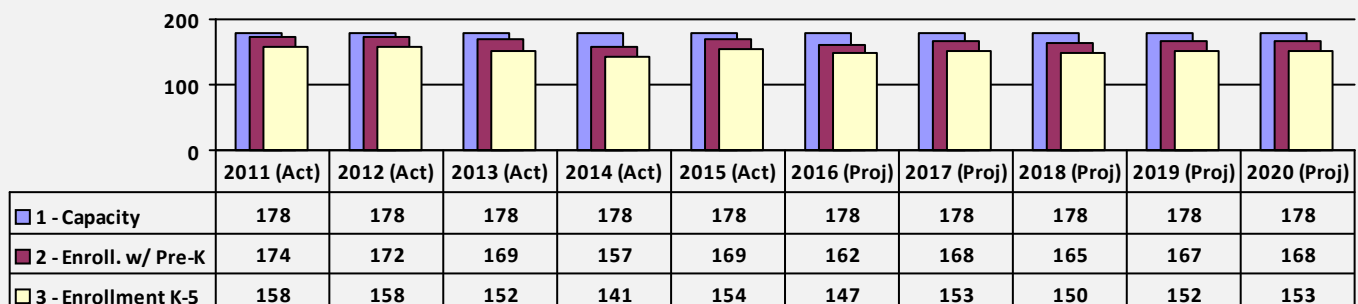
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	169
Pre-K Students	15
Limited English Proficiency	5.30%
Disadvantaged*	53.30%
Students with Disabilities*	14.80%
Gifted	2.40%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



RED HILL ELEMENTARY SCHOOL

Red Hill Elementary School, along with its community, works to engage the mind and heart of each student, helping them become lifelong learners with the skills and understandings needed to be happy, fulfilled, contributing citizens of our world. Through the development of curiosity, imagination, love of learning, respect for diversity, and intellect, Red Hill supports all learners as they reach for their highest potential.

Red Hill Elementary School serves 169 students in preschool through fifth grade with approximately 52 faculty and staff members. Part of an enduring rural community, the school was originally founded in 1905 and is located on 11 acres in the Samuel Miller district off of Route 29 south.

Before 1905, many children in the area were receiving formal education thanks to the generosity of J.N. Faris, who allowed the pupils to study in his home. Before long, the student population overwhelmed Faris's resources, and the first Red Hill School opened with three teachers. In 1920, a fire consumed the entire structure and a red brick building took its place, opening in 1922. The present building was constructed in 1973 with an addition in 1982. The foundation of the old red brick building has been preserved and now is used as a courtyard and performance area.

This rich history of a school embedded in the community carries forward to today in a school which combines contemporary technologies and research-based teaching with the multiage learning and hands-on education – with both inside and outside projects – that represent the best of our rural traditions.

Highlights

Red Hill is entirely organized by grade bands, rather than by single age groupings: Kindergarten and first grade students, second and third grade students, and fourth and fifth grade students share classrooms. This approach, now in its second year, allows instruction to be individualized based upon specific student learning needs. Students also serve as role models for younger classmates, and teachers are better able to integrate curriculum. In addition, these bands often interact with each other, extending these benefits.

The iBuild room provides a flexible learning space for maker/project-based learning initiatives and serves as a warehouse for the materials and supplies teachers use to engage students in building and design.

Another multi-purpose room serves as a tutorial setting and our TV studio, where students produce and broadcast our daily morning announcements throughout the school, learning editing, performance, and technical skills.

The school hosted the first countywide field day for all preschool students and their teachers, an event that will become annual. The day featured outside exhibitors and demonstrations on health and fitness, nutrition, exercise, and the arts. It also served as a valuable opportunity for teachers to share ideas on best practices.

Red Hill introduced 1:1 computer technology for all fourth and fifth graders. Students received individual laptops and instruction that expands access to learning resources, increases the ability to collaborate on school projects, and improves digital literacy.

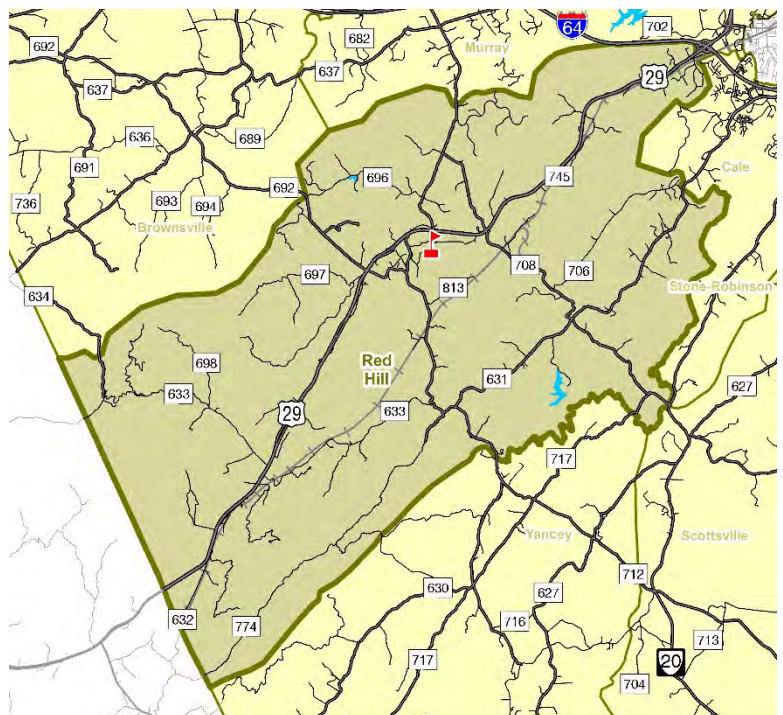
Facility Information

Built in 1973

28,950 square feet

10.9 acre site

Red Hill Elementary School Attendance Area



SCOTTSVILLE ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,353,684	\$1,325,792	28.63	\$1,264,803	27.38	68.31%	(\$60,989)	-4.60%
Other Wages	\$26,249	\$33,901	0.00	\$21,006	0.00	1.13%	(\$12,895)	-38.04%
Benefits	\$461,692	\$510,459	0.00	\$524,734	0.00	28.34%	\$14,275	2.80%
Operations	\$32,179	\$40,405	0.00	\$40,898	0.00	2.21%	\$493	1.22%
Total	\$1,873,804	\$1,910,557	28.63	\$1,851,441	27.38	100.00%	(\$59,116)	-3.09%

Categorical Summary

Admin, Attend & Health	\$37,702	\$37,506	0.83	\$39,242	0.83	2.12%	\$1,736	4.63%
Building Services	\$88,083	\$94,755	2.13	\$97,285	2.13	5.25%	\$2,530	2.67%
Instruction	\$1,729,395	\$1,758,481	25.36	\$1,694,672	24.11	91.53%	(\$63,809)	-3.63%
Technology	\$18,624	\$19,815	0.31	\$20,242	0.31	1.09%	\$427	2.15%
Total	\$1,873,804	\$1,910,557	28.63	\$1,851,441	27.38	100.00%	(\$59,116)	-3.09%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	2.13	2.13
Instruction		
Teacher	15.89	15.12
Counselor	0.50	0.50
Librarian	0.80	0.80
Teaching Assistant	5.64	5.16
Principal	1.00	1.00
Clerical	1.53	1.53
Instruction Total	25.36	24.11
Technology		
Other Technical	0.31	0.31
Total	28.63	27.38

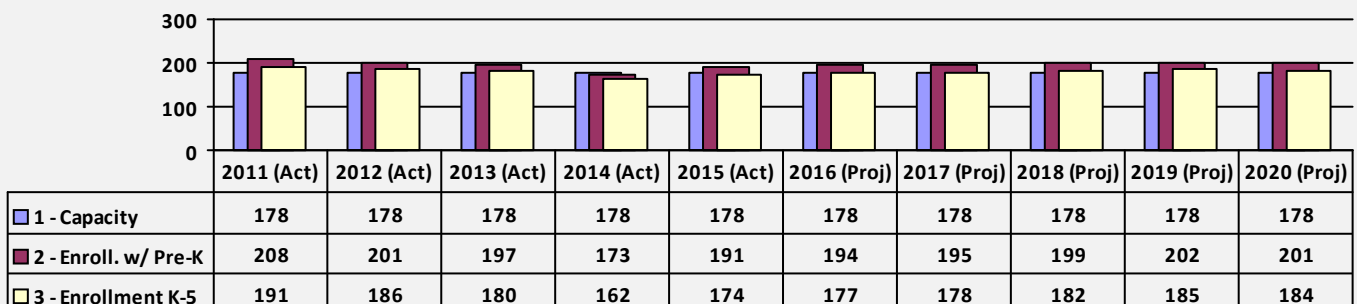
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	191
Pre-K Students	17
Limited English Proficiency	1.00%
Disadvantaged*	39.80%
Students with Disabilities*	8.90%
Gifted	6.80%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



SCOTTSVILLE ELEMENTARY SCHOOL

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.

Serving 191 students in preschool through fifth grade with 42 faculty and staff members, Scottsville Elementary links a long tradition with contemporary research-based strategies to offer the best educational opportunities possible. Now located on 15 acres in the rural town of Scottsville, the school was originally founded in 1908 to accommodate both elementary and secondary students, and was situated on Scottsville Hill above Valley Street. The high school became fully accredited by the Virginia Department of Education and the University of Virginia in 1913. In 1967, grades 10-12 transferred to Albemarle High School, and Scottsville became a combination elementary and junior high school. A kindergarten class was added in 1973. After Hurricane Agnes flooded the school in 1972, a new school was built which opened in 1974. Additions and the development of Walton School have produced the building and grade structure of today. Scottsville's design was recently recognized by the American Institute of Architects.

Scottsville expanded the library in the 2004-05 school year. Each classroom now has high-speed WiFi Internet access as well as Promethean Boards for interactive instruction. Students in fifth grade have their own One-to-One computer during the school day, supporting literacy, math instruction, links to the world, and preparing children for the experience of secondary school.

Scottsville students, known as the Scottsville Tigers, participate every year in the Virginia Reader's Choice program, an opportunity for students to collectively read notable books and then vote on their quality. Scottsville staff encourage student involvement in many community service projects benefiting St. Jude's Children's Hospital, Scottsville Senior Center, University of Virginia Children's Hospital, and Bread of Life Center, to name a few.

Highlights

Scottsville has embraced the Division's "Maker Infused Curriculum" Pathway, increasing student interest and engagement. Student projects happen in classrooms, in the reconfigured library, and outside, where gardening supports science and other curricular plans.

The MakerSummer program has continued for the second year, strengthening student skills through student-developed projects.

As a Focus School, Scottsville has surpassed reading and math SOL benchmarks during spring 2014 testing.

Scottsville School is in process of coordinating an after school Lego Club.

Our Gifted Resource Teacher and Media Specialist collaborate with classroom teachers to create STEM activities across grade levels.

Our school partners with the recently opened Scottsville Boys and Girls Club to jointly prepare students for 21st century success.

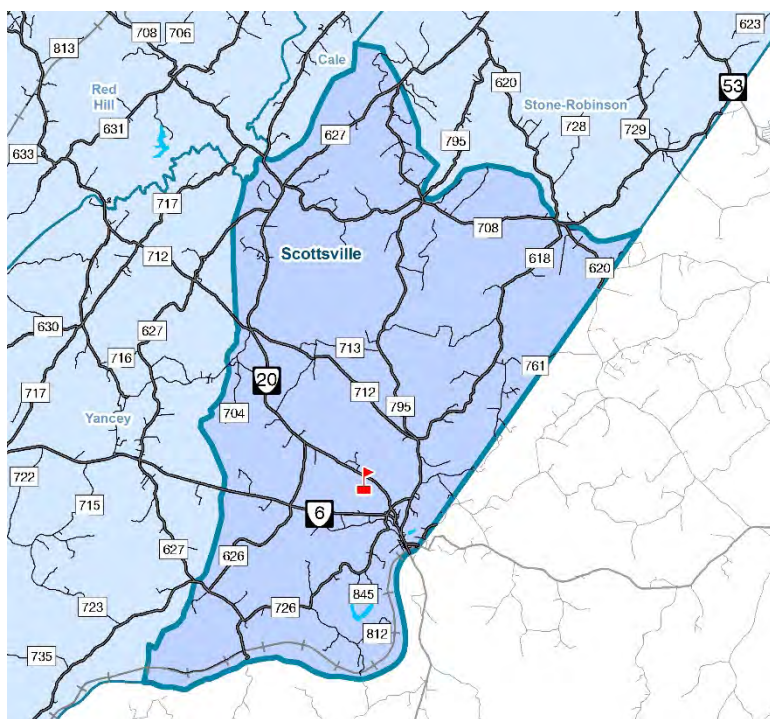
Facility Information

Built in 1974

32,954 square feet

15.0 acre site

Scottsville Elementary School Attendance Area



STONE-ROBINSON ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,824,631	\$2,869,365	62.90	\$2,796,979	59.68	68.79%	(\$72,386)	-2.52%
Other Wages	\$97,045	\$102,688	0.00	\$87,946	0.00	2.16%	(\$14,742)	-14.36%
Benefits	\$964,499	\$1,083,838	0.00	\$1,108,807	0.00	27.27%	\$24,969	2.30%
Operations	\$52,748	\$73,160	0.00	\$72,369	0.00	1.78%	(\$791)	-1.08%
Total	\$3,938,923	\$4,129,051	62.90	\$4,066,101	59.68	100.00%	(\$62,950)	-1.52%

Categorical Summary

Admin, Attend & Health	\$34,436	\$35,350	0.83	\$28,522	0.83	0.70%	(\$6,828)	-19.32%
Building Services	\$185,557	\$174,119	4.00	\$178,610	4.00	4.39%	\$4,491	2.58%
Instruction	\$3,697,499	\$3,896,788	57.76	\$3,835,770	54.54	94.34%	(\$61,018)	-1.57%
Technology	\$21,431	\$22,794	0.31	\$23,199	0.31	0.57%	\$405	1.78%
Total	\$3,938,923	\$4,129,051	62.90	\$4,066,101	59.68	100.00%	(\$62,950)	-1.52%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	37.02	36.80
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	14.74	11.74
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	57.76	54.54
Technology		
Other Technical	0.31	0.31
Total	62.90	59.68

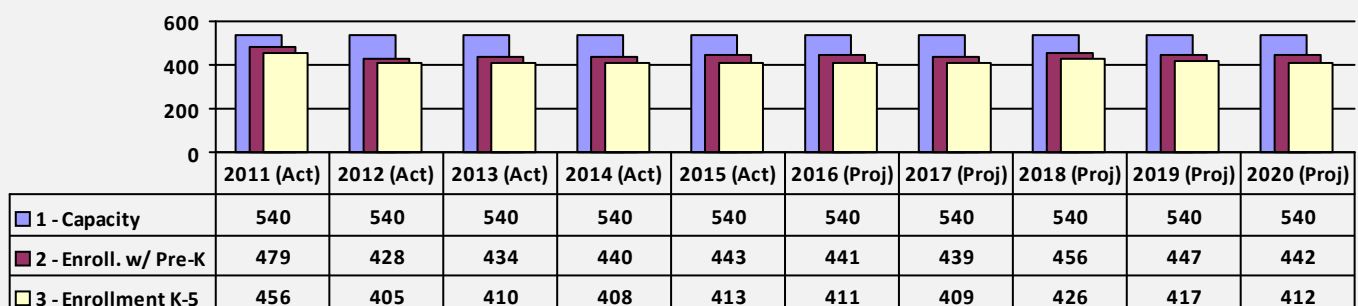
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	443
Pre-K Students	30
Limited English Proficiency	4.30%
Disadvantaged*	26.90%
Students with Disabilities*	10.60%
Gifted	5.90%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



STONE-ROBINSON ELEMENTARY SCHOOL

Stone-Robinson Elementary School is a place where learning grows. Every day, for every child, we seek to engage, inspire, support, encourage and expect.

Stone-Robinson Elementary School instructs 443 students in grades pre-K through fifth. The school was founded in 1961 when it combined two smaller schools, Overton and Cismont, and was desegregated five years later. The namesake of Stone-Robinson was derived from two community members: Mary L. Stone's family generously donated farmland on which the Overton school was built, and Reverend Robinson, a rector at Grace Church, regularly visited the Cismont School and took a great interest in its well-being.

Located east of Charlottesville in the rural community of Shadwell, SRES is committed to ever-improving instruction, a Maker-Infused Curriculum that supports creative problem-solving, and a growing opportunity for students to make informed choices about their learning tools and environment. The school hosts a Bright Stars preschool program and a variety of after-school enrichment classes sponsored by the Parent-Teacher Organization. With 72 staff members, the trademark of Stone-Robinson is a character education program called "Acorns to Oaks," which seeks to invest the students with strong character beliefs and a sense of community. Since the late 1990s, the school has been encouraging physical fitness through a program called the Mile Club, in which students record quarter-mile increments they either run or walk at home or during school recess.

Highlights

Stone-Robinson initiated a One-to-One computing program this year, issuing laptop computers to all fifth graders. The computers are used to ensure students have the opportunities to both collaborate more effectively and to individualize their learning, while building technology skills.

New renovations have connected our Art Room to the outside and to a flexible Maker Studio supporting STEAM (Science, Technology, Engineering, Arts, and Mathematics) learning. These two rooms are flooded with natural light, have improved LED lighting that saves energy while minimizing student distraction, and will be used as SRES teachers reconceive instruction based on contemporary learning and brain research.

Innovative technology now supports Stone-Robinson's at-risk learners. Tablet devices allow more effective work on literacy, numeracy, and social skills.

The school's volunteer service program reached more than 6,000 hours of service providing classroom assistance to teachers in all grade levels.

Consistent with the school division's values of community, respect, excellence, and young people, Stone-Robinson expanded its Acorns to Oaks character-building program, including the development of a "Bully Busters" anti-bullying team.

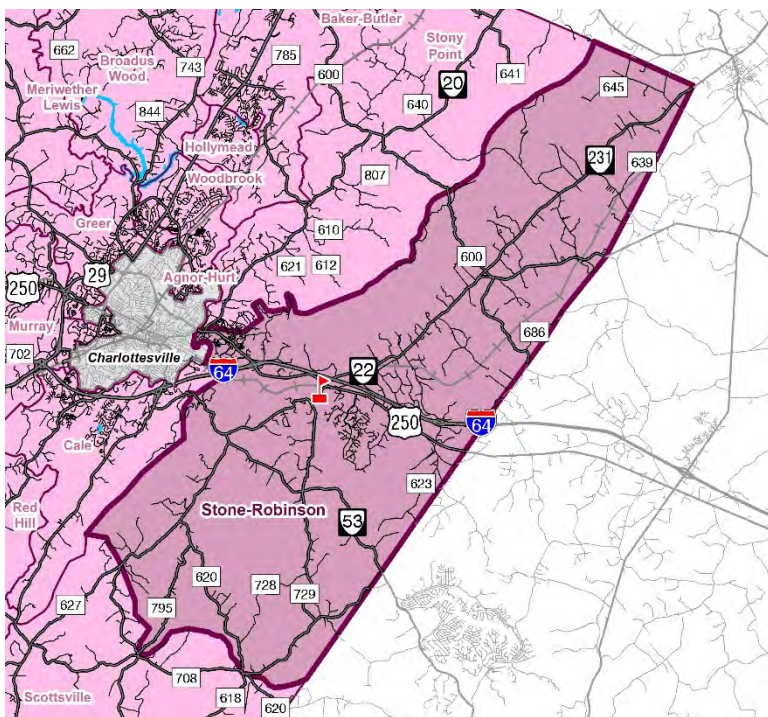
Facility Information

Built in 1961

71,100 square feet

11.3 acre site

Stone-Robinson Elementary School Attendance Area



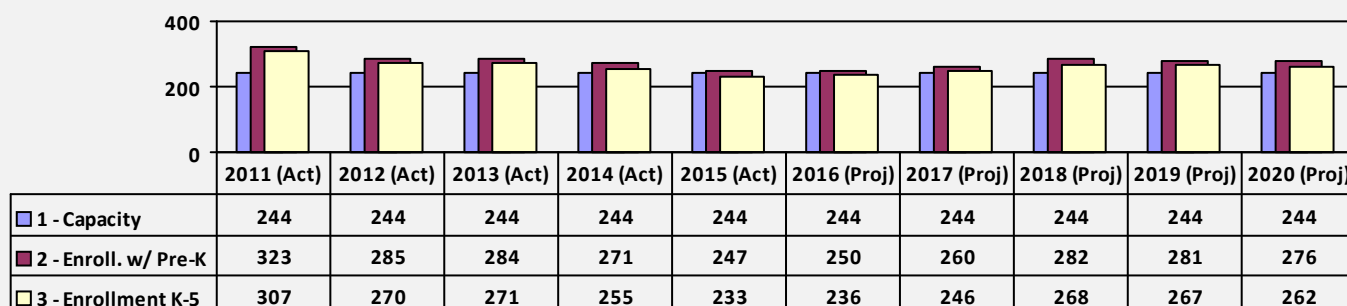
STONY POINT ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,667,170	\$1,655,187	38.46	\$1,578,454	36.87	68.63%	(\$76,733)	-4.64%
Other Wages	\$44,783	\$33,996	0.00	\$28,916	0.00	1.26%	(\$5,080)	-14.94%
Benefits	\$600,702	\$641,772	0.00	\$639,047	0.00	27.79%	(\$2,725)	-0.42%
Operations	\$36,245	\$53,714	0.00	\$53,380	0.00	2.32%	(\$334)	-0.62%
Total	\$2,348,900	\$2,384,669	38.46	\$2,299,797	36.87	100.00%	(\$84,872)	-3.56%

Categorical Summary								
Admin, Attend & Health	\$38,805	\$39,514	0.83	\$41,028	0.83	1.78%	\$1,514	3.83%
Building Services	\$107,608	\$119,628	3.00	\$131,237	3.00	5.71%	\$11,609	9.70%
Instruction	\$2,181,056	\$2,202,733	34.32	\$2,104,333	32.73	91.50%	(\$98,400)	-4.47%
Technology	\$21,431	\$22,794	0.31	\$23,199	0.31	1.01%	\$405	1.78%
Total	\$2,348,900	\$2,384,669	38.46	\$2,299,797	36.87	100.00%	(\$84,872)	-3.56%

Staffing Information			Demographic Information	
	<u>15 FTE</u>	<u>16 FTE</u>	As of September 30, 2014	
Admin, Attend & Health			Enrollment with Pre-K Students	247
Nurse	0.83	0.83	Pre-K Students	14
Building Services			Limited English Proficiency	6.50%
Custodial	3.00	3.00	Disadvantaged*	27.50%
Instruction			Students with Disabilities*	9.70%
Teacher	20.38	19.31	Gifted	9.30%
Counselor	0.50	0.50	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Librarian	0.50	0.80		
Teaching Assistant	9.87	9.05		
Principal	1.00	1.00		
Clerical	2.07	2.07		
Instruction Total	34.32	32.73		
Technology				
Other Technical	0.31	0.31		
Total	38.46	36.87		

Enrollment 2011-2020



STONY POINT ELEMENTARY SCHOOL

Stony Point Elementary School has a long history as a creative, child-centered place that supports young learners of every kind through making, writing, art, and invention.

Serving 247 students in grades pre-K through fifth with 53 faculty and staff members in the rural Southwest Mountain region, Stony Point Elementary is rich in history. The original school, constructed in 1908, consisted of an auditorium and three rooms supplied with heat from wood stoves. The school was as much as a four-mile walk for some of its attendees, and the first “bus” was drawn by horses. The current building dates from 1934, with additions over the years.

The communal and artistic focus on learning and discovering has come to define academic activity at Stony Point. Recently, the school has been transforming student learning through work that engages learners in problem solving and critical thinking through design and engineering. Students also participate in monthly Explorer Salons, where they explore a wide variety of literacy experiences and discuss their findings in small groups. An ornate Japanese Garden Dragon, created with glazed tile by the students, forms the school’s insignia. Various outdoor classrooms, including an oriental water garden, math garden, amphitheater, raised flower bed garden, herb garden, nature trail, and meadow, produce a hands-on learning environment. Today, students and staff use a variety of technology, including laptop computers, Activboards, iPads, hand-held devices, digital cameras, and 3D printers, as tools for learning. While much has changed since the days of a horse-drawn “bus,” Stony Point continues to be known for its sense of community and commitment to educating the whole child.

Highlights

Stony Point teachers, teaching assistants, bus drivers, custodians, cafeteria workers, social workers, school psychologist and the administrative staff team to provide students with the best possible learning environment. The school has a long history of integrating art and writing with content and curriculum, including a new initiative for design, engineering, and student choice. Outdoor learning is encouraged through use of courtyards, woodland trail, and playground. Stony Point recently received a Lowe’s Toolbox for Education Grant to further develop outdoor learning spaces.

Fourth and fifth grade students at Stony Point have their own computers for use during the school day. This One-to-One approach has strengthened literacy and math instruction, improved writing opportunities, and provided new chances for creativity, including Arduino – micro computer – programming.

The Stony Point PTO supports the school’s learning community. Their dedication provides resources for classrooms and school and engaging activities for children. Contributions include: sponsorship and facilitation of after school clubs, a carnival, an auction fund-raiser, assisting Maker Night activities, providing breakfasts and lunches for teachers, volunteering in classrooms, maintenance of the school’s woodland trail and gardens, and completion of a painted interactive outdoor learning circle.

Outdoor interaction is a major part of the education program at Stony Point. While technology is embraced, so is hands-on learning in the environment. Students investigate our woods and fields as activities for math, science, and writing. Outdoor play is used as a starting point for many parts of the curriculum.

Creative “making” is critical to learning. Arts and craft projects, inventions of all kinds, constructed explorations which involve everything from basic arithmetic to physics, fill classrooms and corridors. At Stony Point research that indicates how learning is strengthened when the brain and hands work together is taken seriously.

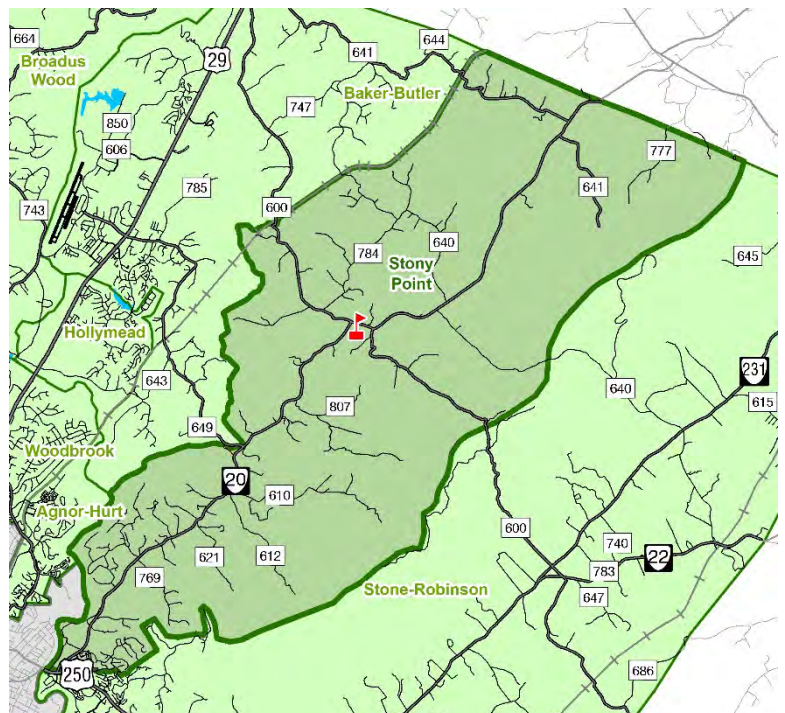
Facility Information

Built in 1934

38,500 square feet

11.6 acre site

Stony Point Elementary School Attendance Area



WOODBROOK ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,244,767	\$2,276,237	52.24	\$2,239,192	52.99	70.65%	(\$37,045)	-1.63%
Other Wages	\$49,882	\$47,764	0.00	\$42,413	0.00	1.34%	(\$5,351)	-11.20%
Benefits	\$716,509	\$813,687	0.00	\$833,258	0.00	26.29%	\$19,571	2.41%
Operations	\$54,909	\$54,042	0.00	\$54,517	0.00	1.72%	\$475	0.88%
Total	\$3,066,067	\$3,191,730	52.24	\$3,169,380	52.99	100.00%	(\$22,350)	-0.70%

Categorical Summary

Admin, Attend & Health	\$30,000	\$31,344	0.83	\$31,859	0.83	1.01%	\$515	1.64%
Building Services	\$102,486	\$139,060	3.63	\$153,809	3.63	4.85%	\$14,749	10.61%
Instruction	\$2,912,150	\$2,998,532	47.47	\$2,960,513	48.22	93.41%	(\$38,019)	-1.27%
Technology	\$21,431	\$22,794	0.31	\$23,199	0.31	0.73%	\$405	1.78%
Total	\$3,066,067	\$3,191,730	52.24	\$3,169,380	52.99	100.00%	(\$22,350)	-0.70%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	3.63	3.63
Instruction		
Teacher	29.93	28.05
Counselor	1.00	1.00
Librarian	1.00	1.00
Teaching Assistant	12.54	15.17
Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	47.47	48.22
Technology		
Other Technical	0.31	0.31
Total	52.24	52.99

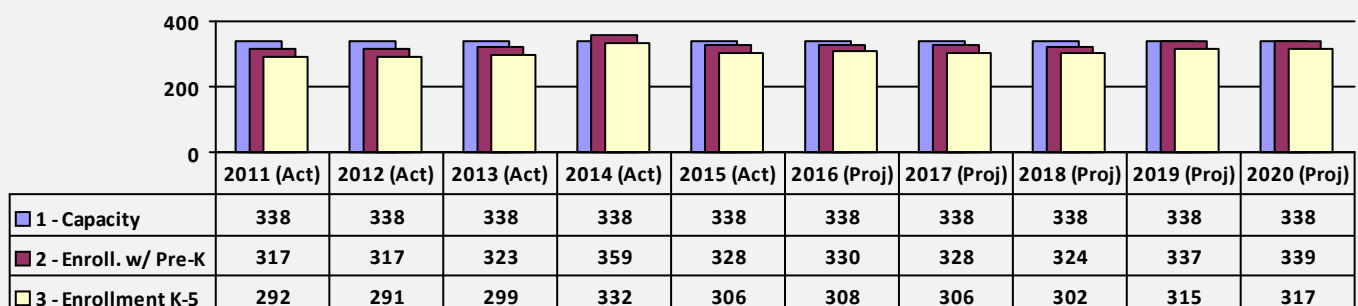
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	328
Pre-K Students	22
Limited English Proficiency	16.50%
Disadvantaged*	47.30%
Students with Disabilities*	11.00%
Gifted	5.10%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



WOODBROOK ELEMENTARY SCHOOL

Woodbrook Elementary School serves 328 students in preschool through fifth grade, taking children on a unique learning journey designed to help raise lifelong learners, lifelong creators, and lifelong leaders.

Opened in 1966, Woodbrook Elementary is situated east of Route 29 on 12 acres of land in the urban heart of Albemarle County. With no single ethnicity above 50 percent of the student population, Woodbrook is a majority-minority school.

Nestled in the heart of the Woodbrook neighborhood, 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, with all of us working 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, and demonstrate a level of Self-control in order to achieve their goals. An integral part of our curriculum is dedicated to advancing the arts, physical education, technology, and the character of our students through a “maker/project-based” learning approach. With a faculty and staff of 77, our commitment to each child is to provide a community in which that child can thrive and become a lifelong learner who contributes in ways to make our world a better place.

Highlights

With the support of a \$40,000 grant from the Lastinger Family Foundation, the students partnered with Green Adventure Outdoor Learning Project to build a student-led outdoor environmental learning center. Through a pilot partnership with the Learning Project, students are learning to research, design and construct a sustainable, environment-based learning center on school grounds. The outdoor center will provide ongoing learning opportunities while supporting environmental sustainability and stewardship.

Woodbrook ran its entrepreneurial-based MakerSummer School for the second year, boosting student achievement through engaging student-centered project work.

The Library-Media Center collaboration with the Arts Studio continues to pay dividends for Woodbrook students as cross-curricular projects spread through the outdoor courtyard when weather permits. The Library itself continues to evolve with improved media and collaboration spaces.

Through a STEM Northrop Grumman Electronics System Grant for the advancement of girls in Engineering (Solar Cars Project), students with a limited understanding of the English language worked with other female colleagues to design, build and race their own solar powered car. The program increases student awareness of and excitement for careers in science, technology, engineering and math (STEM) fields and fosters language acquisition and cooperation, assertion, respect, responsibility, empathy, and self-control.

This past summer, the school conducted a Summer Arts Enrichment Program that included artistic contributions to the community's IX-Art Park. The arts-infused, project-based learning approach to Woodbrook's summer program culminated in an art show at the new park. See a video of our accomplishments at <http://vimeo.com/102232363>.

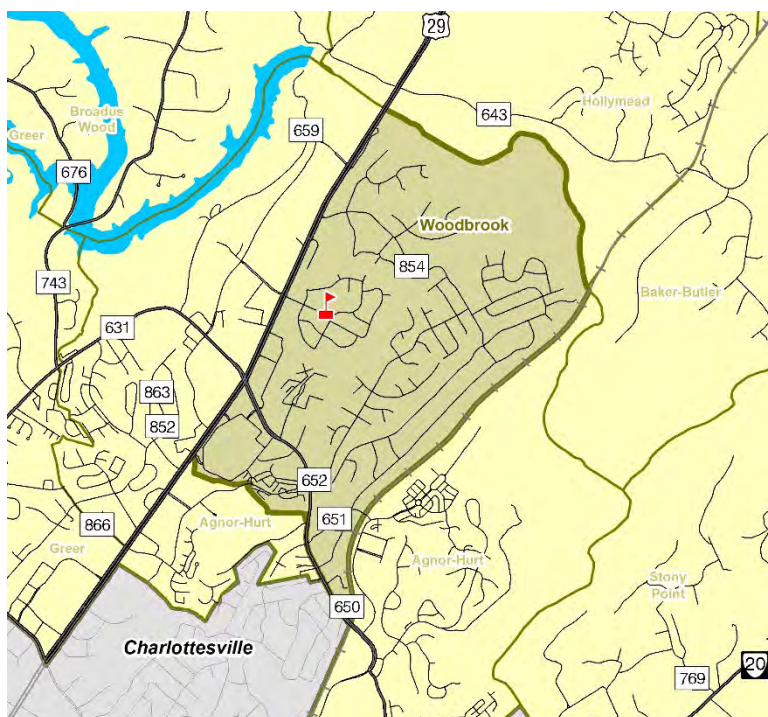
Facility Information

Built in 1966

50,366 square feet

12.0 acre site

Woodbrook Elementary School Attendance Area



YANCEY ELEMENTARY SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,097,310	\$1,146,232	24.79	\$1,147,894	25.37	67.31%	\$1,662	0.14%
Other Wages	\$46,156	\$53,008	0.00	\$49,502	0.00	2.90%	(\$3,506)	-6.61%
Benefits	\$390,901	\$437,898	0.00	\$477,136	0.00	27.98%	\$39,238	8.96%
Operations	\$38,100	\$32,711	0.00	\$30,867	0.00	1.81%	(\$1,844)	-5.64%
Total	\$1,572,467	\$1,669,849	24.79	\$1,705,399	25.37	100.00%	\$35,550	2.13%

Categorical Summary

Admin, Attend & Health	\$37,677	\$38,751	0.83	\$33,966	0.83	1.99%	(\$4,785)	-12.35%
Building Services	\$80,383	\$87,548	2.00	\$90,125	2.00	5.28%	\$2,577	2.94%
Instruction	\$1,433,701	\$1,521,525	21.65	\$1,558,848	22.23	91.41%	\$37,323	2.45%
Technology	\$20,706	\$22,025	0.31	\$22,460	0.31	1.32%	\$435	1.98%
Total	\$1,572,467	\$1,669,849	24.79	\$1,705,399	25.37	100.00%	\$35,550	2.13%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.83	0.83
Building Services		
Custodial	2.00	2.00
Instruction		
Teacher	13.63	13.36
Counselor	0.50	0.50
Librarian	1.80	1.00
Teaching Assistant	3.19	4.84
Principal	1.00	1.00
Clerical	1.53	1.53
Instruction Total	21.65	22.23
Technology		
Other Technical	0.31	0.31
Total	24.79	25.37

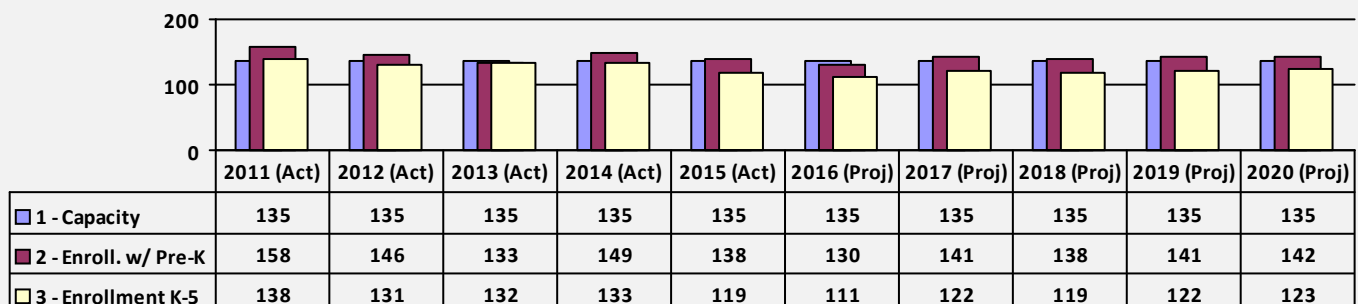
Demographic Information

As of September 30, 2014

Enrollment with Pre-K Students	138
Pre-K Students	19
Limited English Proficiency	10.10%
Disadvantaged*	73.20%
Students with Disabilities*	14.50%
Gifted	0.00%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



Yancey Elementary takes its heritage as a center of the Esmont community very seriously. At Yancey students are seen through the light of potential, and the school believes that every child who attends deserves a world-class education.

First opening in 1960, Yancey Elementary School currently serves 138 students in kindergarten through fifth grade with 52 faculty and staff members. Located in the rural Scottsville district, the school is named for Benjamin Franklin Yancey, an African-American who came to Albemarle County in the late 1890s. He became the founder and principal of a one-room, segregated school called Esmont, and dedicated himself to his pupils' education at great personal cost. He also founded the Men's League, which acquired and donated the land on which the namesake school is currently situated.

Renovations have been made through the years, including the addition of a gymnasium, an updated library, a new air conditioning system in 1991, and new lighting and roofing in the past two years. The school recently constructed a “Veggie Village,” a community-maintained greenhouse that will serve as an outdoor classroom for students.

Yancey has a remarkably innovative school library serving the students with literacy tools of all kinds, and that supports the kind of “Maker Curriculum” that makes learning come alive for all. The cafeteria – adjacent to the library – functions as a flexible space allowing larger maker projects during times when food is not being served.

The school is also a pioneer in technology, with every student – K-12 – having an assigned device. These tools vary by age, from iPads for young students to laptops for fourth and fifth grade which support the transition to middle school, but at every age, in every classroom, these devices are used to bring the world into this rural community, to support literacy and math skills, and to help those students who need help to overcome disabilities.

For the 2014-15 school year, Yancey was awarded a Virginia Department of Education's 21st Century Community Learning Center Grant of \$140,000. This grant supports Yancey's after-school enrichment program, Club Yancey. Currently the program has partnerships with the Jefferson Area Board of Aging, 4-H, Albemarle County Parks and Recreation, Book Baskets, and Food Lion among many others. The grant will expand the number of students who are able to participate in the program.

Kristie Obrecht, the school's media specialist, received a grant by US Cellular to expand supplies for the school's Maker Curriculum, increasing student learning opportunities. The new materials will expand students practice and creative time with engineering concepts.

Yancey has participated in the Global Cardboard Challenge, a Maker Engineering international event. The Challenge provides students with the opportunities to design, create, and revise building projects using cardboard. The school is partnering with Monticello High School and with Target and Kroger on video support for the project and for cardboard and other supplies.

Yancey students and staff have a strong focus on community service and conduct bake sales and collect coins for the Albemarle and Fluvanna SPCAs. Students made cards for children at the UVA Children's Hospital, and crafts to sell to raise money for charities. Spirit Week in the spring focuses fundraising efforts on Relay for Life, and this winter the school community is collecting shoes in partnership with the Salvation Army.

Built in 1960
27,230 square feet
7.2 acre site

BURLEY MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,471,366	\$3,391,705	72.80	\$3,312,595	68.52	68.75%	(\$79,110)	-2.33%
Other Wages	\$84,195	\$116,816	0.00	\$79,009	0.00	1.64%	(\$37,807)	-32.36%
Benefits	\$1,201,513	\$1,316,082	0.00	\$1,337,198	0.00	27.75%	\$21,116	1.60%
Operations	\$94,030	\$88,398	0.00	\$89,308	0.00	1.85%	\$910	1.03%
Total	\$4,851,104	\$4,913,001	72.80	\$4,818,110	68.52	100.00%	(\$94,891)	-1.93%

Categorical Summary

Admin, Attend & Health	\$52,633	\$48,168	1.00	\$57,909	1.00	1.20%	\$9,741	20.22%
Building Services	\$182,759	\$190,838	5.00	\$205,361	5.00	4.26%	\$14,523	7.61%
Instruction	\$4,534,081	\$4,587,218	65.90	\$4,466,492	61.62	92.70%	(\$120,726)	-2.63%
Technology	\$81,631	\$86,777	0.90	\$88,348	0.90	1.83%	\$1,571	1.81%
Total	\$4,851,104	\$4,913,001	72.80	\$4,818,110	68.52	100.00%	(\$94,891)	-1.93%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	44.90	45.62
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	13.00	8.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	65.90	61.62
Technology		
Other Technical	0.90	0.90
Total	72.80	68.52

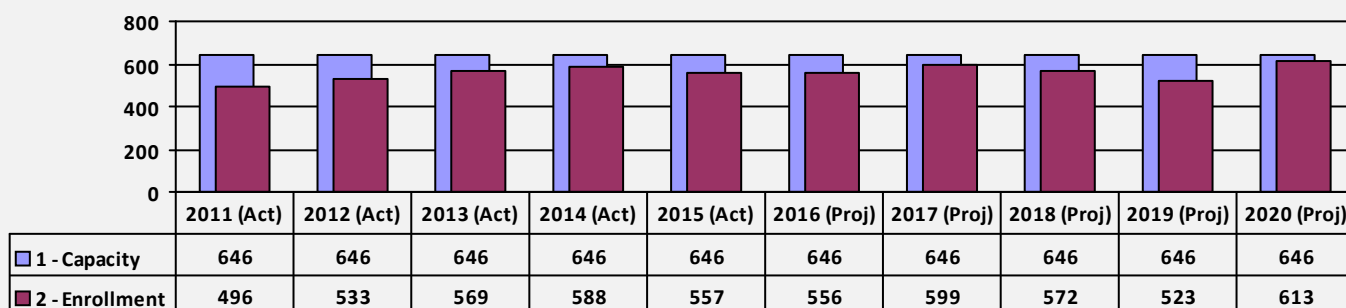
Demographic Information

As of September 30, 2014

Enrollment	558
Limited English Proficiency	11.60%
Disadvantaged*	36.00%
Students with Disabilities*	10.00%
Gifted	20.80%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



BURLEY MIDDLE SCHOOL

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 purpose and a sense of community, and can go forth and lead a meaningful lives.

Burley Middle School serves 558 students in grades six through eight with a staff of 69 members. The school has a rich and complex history that informs our present. Originally built in 1951 as a segregated high school for Charlottesville City and Albemarle County African-Americans, and named for community leader Jackson P. Burley, the school was not desegregated until 1966. It eventually became an Albemarle County middle school serving grades six through eight in 1974. Burley has received multiple renovations through the years, including air conditioning, energy-efficient windows, a media center complete with a broadcasting studio, a courtyard, a functional skills classroom, an oval outdoor track, new cafeteria flooring and furniture, improved acoustics in the auditorium, and more.

Burley is known for its outstanding fine arts program, including the national award winning "Bearettes" choral group, band and strings groups, as well as a Shakespeare Production Club. Additionally, the school provides opportunities for students to enjoy many academic and athletic clubs as well as field trips like paddling the Potomac.

The school has a One-to-One computer program for all students and is committed to redesigning instruction based on contemporary brain research and contemporary technologies. Burley classrooms now demonstrate significantly more student choice than in the past, and those choices, often via current technologies, allow students new ways to demonstrate their skills and knowledge.

Highlights

The fine arts program includes an award winning jazz band and an award winning women's ensemble (the Bearettes); additionally, all performing groups received a rating of "Superior" in District XVIII assessments. There is also have a vibrant visual arts program, and the work of student artists is celebrated throughout the building's corridors.

A focus on project based/maker work for students includes core academic classroom projects built around historical engineering and writing through Minecraft, as well as a newly recreated Career Technology and Education program with classes that involve work in engineering design, computer coding, circuitry, and traditional tools.

A student run gardening project brings children outdoors and provides hands-on experience with the sciences.

Burley Middle School teachers have committed themselves to an internal coaching system which builds both technology-centered and maker-infused curriculum. This process is most clearly seen by the shared website <http://bms1to1.weebly.com/sample-work-2014-15.html> that highlights new ideas and the resulting student work, while tying these efforts to both the Division's Life Long Learning Competencies and the Seven Pathways.

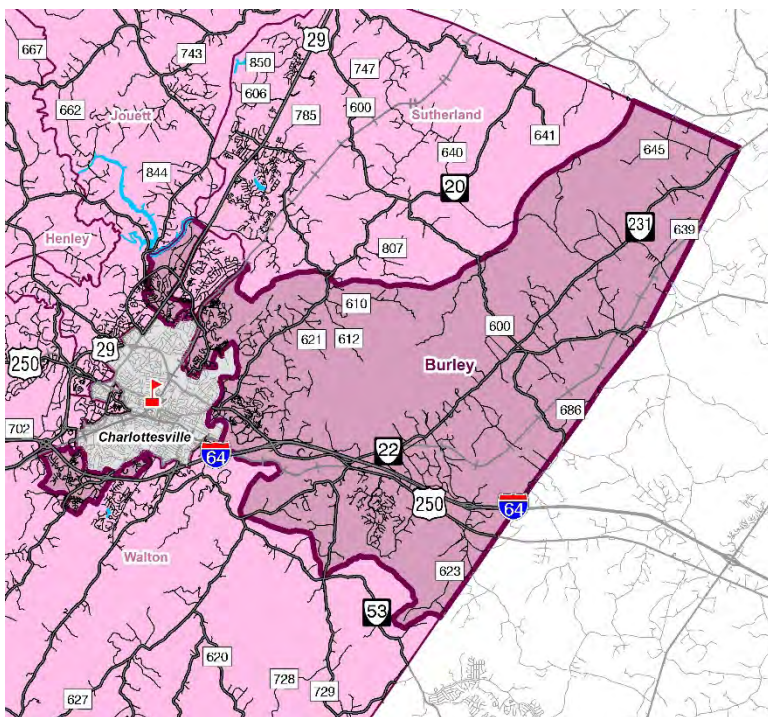
Facility Information

Built in 1951

123,626 square feet, including the Burley Annex, which houses instructional departments, the Community Public Charter School, and Post High

15.3 acre site

Burley Middle School Attendance Area



COMMUNITY CHARTER MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$254,164	\$322,239	6.78	\$303,063	6.41	74.17%	(\$19,176)	-5.95%
Other Wages	\$2,766	\$3,490	0.00	\$2,990	0.00	0.73%	(\$500)	-14.33%
Benefits	\$81,073	\$105,096	0.00	\$97,374	0.00	23.83%	(\$7,722)	-7.35%
Operations	\$4,378	\$5,208	0.00	\$5,202	0.00	1.27%	(\$6)	-0.12%
Total	\$342,381	\$436,033	6.78	\$408,629	6.41	100.00%	(\$27,404)	-6.28%

Categorical Summary

Instruction	\$333,312	\$426,392	6.68	\$398,813	6.31	97.60%	(\$27,579)	-6.47%
Technology	\$9,069	\$9,641	0.10	\$9,816	0.10	2.40%	\$175	1.82%
Total	\$342,381	\$436,033	6.78	\$408,629	6.41	100.00%	(\$27,404)	-6.28%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Instruction		
Teacher	4.85	4.48
Counselor	1.00	1.00
Teaching Assistant	0.83	0.83
Instruction Total	6.68	6.31
Technology		
Other Technical	0.10	0.10
Total	6.78	6.41

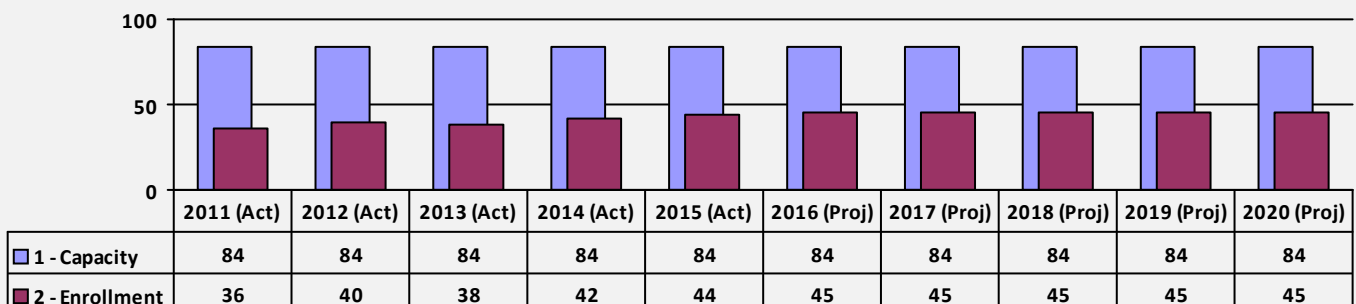
Demographic Information

As of September 30, 2014

Enrollment	44
Limited English Proficiency	9.10%
Disadvantaged*	34.10%
Students with Disabilities*	43.20%
Gifted	2.30%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



COMMUNITY PUBLIC CHARTER SCHOOL

The Community Public Charter School (CPCS) re-engages struggling middle grade learners, helping them reignite a passion and love for learning through community relationships and an arts-infused curriculum. The flexible and tolerant environment is exemplified by students who create and perform musicals, perform dance, create visual arts and technology-based projects, and write creatively. Children in this community-based school explore community resources through field experiences as well as work with a variety of local artists.

CPCS was founded in 2008 and currently serves 44 sixth through eighth graders in a literacy-focused, arts-infused environment with all teachers dedicated to building positive relationships with every student. The school is housed within Burley Middle School off of Rose Hill Drive in the City of Charlottesville.

CPCS is a school of choice and accepts as many students as possible given the small class sizes established by the school's charter. If the number of student applicants exceeds available spaces, the school holds a lottery for admissions. CPCS began hosting all middle school grades, sixth through eighth, in the 2010-11 school year.

To promote positive relationships and feelings of success with academics and self-management, the school uses William Glasser's Choice Theory, as does Albemarle County's Murray High School, though CPCS is adapted for middle school students. CPCS also uses Mastery Learning to ensure that all students learn essential content, skills, and an understanding of school curricula and themselves as people and citizens. No student is allowed to fail at CPCS so time to learn and teaching strategies are flexibly applied to personal learning. As a charter school, CPCS can match its curriculum to students' interests and abilities with great flexibility and speed. As a school of choice, CPCS provides an educational alternative for all Albemarle County families, but is especially designed to serve students with significant reading needs and/or those who have experienced difficulty engaging in previously attended elementary and middle schools.

Highlights:

The school expanded its arts-infused curriculum with the support of \$33,000 in state grants. The funds are being used to enhance the school's arts program offerings to include enhanced graphic and visual arts as well as new creative programs in metal-working and ceramics.

CPCS students will soon be joining the Division's game-based learning initiative, a project that supports language, math, and history will explore this content through the Minecraft.Edu curriculum.

This year under a new program funded by the Shannon Foundation, the school began an environmental education project based upon the Lewis and Clark expeditions. Students are researching discoveries by the explorers and recreating their findings by collecting and propagating seeds to re-establish native plants. The project includes work with the Lewis & Clark Exploratory Center, field trips, and instruction from the Wintergreen Nature Foundation. Students are interviewing naturalists, compiling journals, and comparing present day habitat to that which existed in the early 19th century.

Among the most popular programs at the school is a weekly session on mindfulness available to all students. Students learn from an outside instructor how to focus and increase their concentration skills, eliminate stress, and build healthier and more productive interpersonal relationships. This program is funded by a local community partner and the work parallels programming put in place at the University of Virginia Curry School to research and develop effective ways to support young people as learners.

Facility Information

Opened in 2008

Located inside Burley Middle School

HENLEY MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,964,416	\$4,038,055	77.45	\$4,062,452	78.20	67.67%	\$24,397	0.60%
Other Wages	\$191,403	\$130,021	0.00	\$218,262	0.00	3.64%	\$88,241	67.87%
Benefits	\$1,298,463	\$1,457,765	0.00	\$1,566,922	0.00	26.10%	\$109,157	7.49%
Operations	\$192,193	\$155,130	0.00	\$155,928	0.00	2.60%	\$798	0.51%
Total	\$5,646,475	\$5,780,971	77.45	\$6,003,564	78.20	100.00%	\$222,593	3.85%

Categorical Summary

Admin, Attend & Health	\$38,618	\$40,855	1.00	\$41,178	1.00	0.69%	\$323	0.79%
Building Services	\$240,893	\$237,381	5.75	\$251,910	5.75	4.20%	\$14,529	6.12%
Instruction	\$5,309,688	\$5,442,250	69.70	\$5,648,465	70.45	94.09%	\$206,215	3.79%
Technology	\$57,276	\$60,485	1.00	\$62,011	1.00	1.03%	\$1,526	2.52%
Total	\$5,646,475	\$5,780,971	77.45	\$6,003,564	78.20	100.00%	\$222,593	3.85%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.75	5.75
Instruction		
Teacher	55.21	56.96
Counselor	3.00	3.00
Librarian	1.00	1.00
Teaching Assistant	4.00	3.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Assistant Principal - Intern	1.00	1.00
Clerical	3.49	3.49
Instruction Total	69.70	70.45
Technology		
Other Technical	1.00	1.00
Total	77.45	78.20

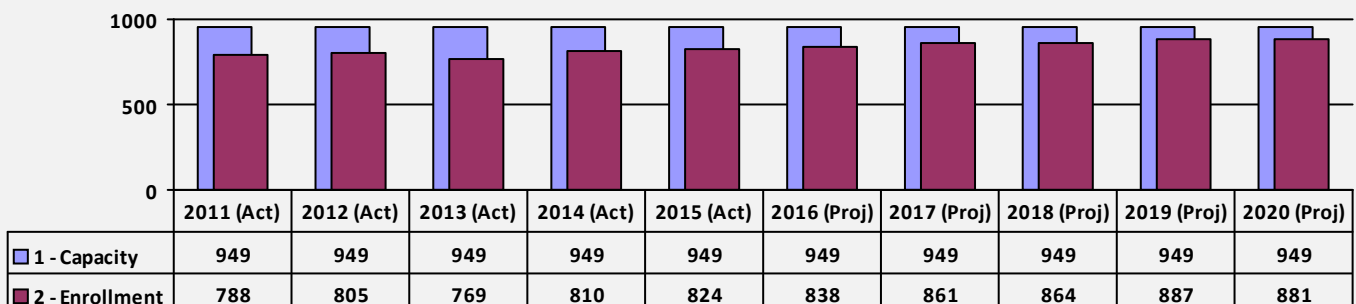
Demographic Information

As of September 30, 2014

Enrollment	828
Limited English Proficiency	1.00%
Disadvantaged*	12.30%
Students with Disabilities*	8.90%
Gifted	16.80%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



HENLEY MIDDLE SCHOOL

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

With 828 students and 95 faculty and staff members, HMS serves the Division's western feeder pattern and is in close proximity to both Western Albemarle High School and Brownsville Elementary School. Opened in 1966 and named for Mr. Joseph Temple Henley, Jr., former chairman of the Albemarle County School Board, who worked tirelessly to expand educational opportunity in the western part of the county. Renovated in 1999 due to an increase in the population of the county, Henley now has an enrollment capacity of over 900 students. The school recently installed a renewable energy system that includes a wind turbine and solar-voltaic panels to generate energy for the school. The installation also included a ground-mounted panel that powers a kinetic sculpture and is used by teachers as an instructional resource.

An expansion of physical education facilities in the next year will increase student choice and lifelong skill development as Henley faculty worked with architects to create a new kind of facility which meets the needs of the large student population while focusing on lifespan healthy body activities, both indoor and outdoor.

Highlights

Henley has reestablished a global college-readiness program at the school. Its Advancement via Individual Determination (AVID) program serves nearly 20 eighth grade students. The program is designed to equip students with higher-level organizational, writing, research and study skills that prepare them to succeed in college. Often participants are the first in their family to attend college.

Spark Labs, enlarged learning spaces capable of holding two or three traditional classes, continue to see increasing use as HMS teachers explore collaborative instruction which allows more small-group work and individual support. These newly designed areas also expand student learning environment choice, developing skills essential for this century's colleges and careers. Math and science teachers have worked hard to construct activities which take advantage of the possibilities of these rooms.

The evolving Library design has increased student comfort and student access to materials and technology.

Henley's Personal Computer Initiative began this year with students in one grade receiving computers for in-school and at-home use. These devices have strengthened student opportunities and choices in traditional academic core areas while supporting technical learning.

Redesigned courses in Career and Technical Education, including mechatronics, advanced manufacturing, and entrepreneurship, have engaged a large number of Henley students, as these opportunities change how students understand their future choices. HMS teachers traveled to the World Maker Faire and the New York Hall of Science this year in order to study new teaching ideas, and have worked with the Division-wide CTE group to expand this curriculum for every student.

Among the highlights of the school's project-based learning and team-teaching approach is its annual Environmental Superheroes Project. Students visit the Downtown Mall in Charlottesville and present exhibits, artistic narratives, and musical performances while discussing topical environmental issues, challenges and solutions with the public.

Henley sent three student teams to the Global Finals for Destination Imagination, a worldwide competition for students based upon the ability of students to excel in project-based learning challenges. Teams are evaluated based upon their creativity, problem-solving skills, teamwork, and presentations. Teams qualify for the global competition by placing among the top teams in Virginia. Thousands of students from all over the world compete in the finals. The HMS fine arts team placed 15th in the world among 83 competitors.

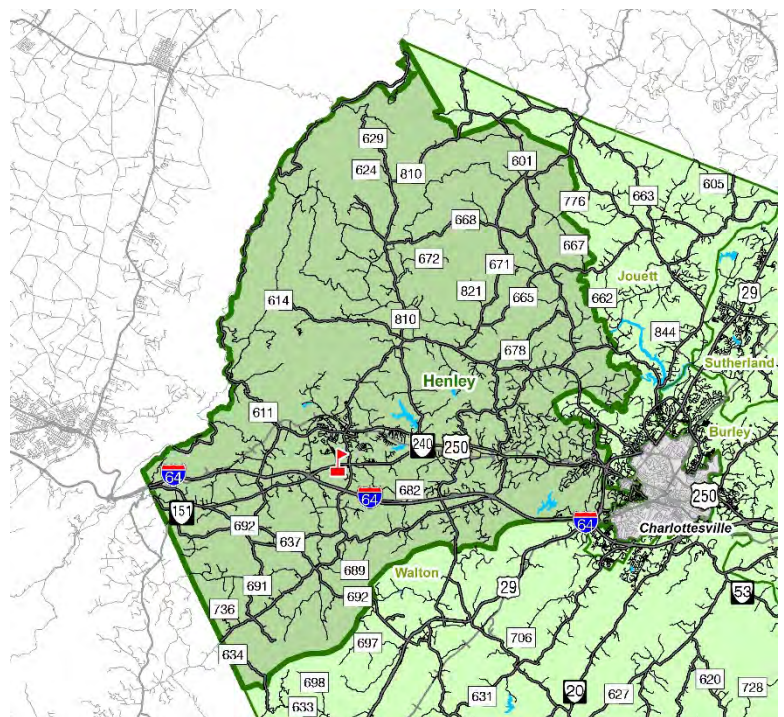
Facility Information

Built in 1966

113,019 square feet

30.0 acre site

Henley Middle School Attendance Area



JOUETT MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,592,066	\$3,505,039	76.41	\$3,639,377	78.28	68.10%	\$134,338	3.83%
Other Wages	\$89,379	\$97,941	0.00	\$90,499	0.00	1.69%	(\$7,442)	-7.60%
Benefits	\$1,267,728	\$1,370,303	0.00	\$1,506,619	0.00	28.19%	\$136,316	9.95%
Operations	\$112,351	\$109,003	0.00	\$108,037	0.00	2.02%	(\$966)	-0.89%
Total	\$5,061,524	\$5,082,286	76.41	\$5,344,532	78.28	100.00%	\$262,246	5.16%

Categorical Summary

Admin, Attend & Health	\$50,847	\$52,929	1.00	\$54,407	1.00	1.02%	\$1,478	2.79%
Building Services	\$198,171	\$210,417	5.00	\$194,312	5.00	3.64%	(\$16,105)	-7.65%
Instruction	\$4,749,737	\$4,752,165	69.41	\$5,027,628	71.28	94.07%	\$275,463	5.80%
Technology	\$62,769	\$66,775	1.00	\$68,185	1.00	1.28%	\$1,410	2.11%
Total	\$5,061,524	\$5,082,286	76.41	\$5,344,532	78.28	100.00%	\$262,246	5.16%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	5.00	5.00
Instruction		
Teacher	50.23	51.78
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	11.18	11.50
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	69.41	71.28
Technology		
Other Technical	1.00	1.00
Total	76.41	78.28

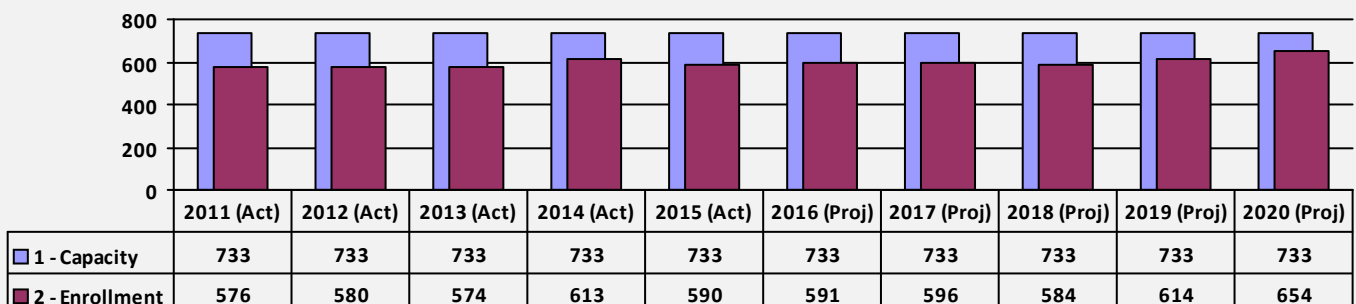
Demographic Information

As of September 30, 2014

Enrollment	598
Limited English Proficiency	16.60%
Disadvantaged*	44.30%
Students with Disabilities*	16.40%
Gifted	12.00%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



JOUETT MIDDLE SCHOOL

Jack Jouett Middle School offers its uniquely diverse student body a route to success in life through a range of opportunities that seek to engage every child in the learning community.

With 598 students in grades six through eight, Jouett is located in an urban setting behind Albemarle High School. Named for John “Jack” Jouett, Jr., a man dubbed the ‘Paul Revere of the South’ for his late-night ride to warn Governor Thomas Jefferson of an impending British attack during the American Revolution, the school was founded in 1966. A total of 71 faculty and staff members, 52 of whom are teachers supports the JMS learners who come from over 30 different countries.

Jack Jouett is an AVID demonstration school, honored for its commitment to this program for future first generation college students. It is a middle school where every student receives their own computer for in-school and at-home use, a program that supports educational opportunity, learning differentiation, and instructional capacity. It is a middle school with comprehensive student options, from engineering to music, which help diverse students find their way to success.

Highlights

Jouett’s honored Advancement via Individual Determination (AVID) program led to its selection as a showcase school for other school divisions seeking to establish or improve their programs. AVID is a college-readiness program, teaching students organizational, research, study and planning skills in addition to raising the level of their academic performance. Often participants are the first in their family to attend college. Jouett has infused the program’s principles to all students in the school, and its program was ranked among the top three percent of the thousands of programs in the world.

A new program in material science at the school is funded by a Shannon Foundation grant. The program empowers students to create useful materials from discarded household items. As they learn the science behind thermoplastics and recycling, students become active producers, creators and transformers, rather than passive consumers. For example, students will produce plastic filament from recycled containers at a cost of 10 cents per kilogram, compared to retail prices that range as high as \$50 per kilogram. The process reduces by 90 percent the greenhouse gasses emitted in 3D printer filament production.

The engineering and mechatronics program engages a large percentage of the student body in programs that not only build these future skills but also strongly support mathematics education.

Language Arts teachers have reconstructed their teaching to strengthen writing instruction through the ‘writers’ workshop’ design – building peer feedback skills while improving all forms of communication.

In history classes teachers have taken advantage of the new computer access to reconsider how curriculum is addressed, as students now not only study the past but learn to analyze it and bring new insight to their classmates.

The school is implementing a Developmental Designs approach to school climate, based upon the premise that healthier relationships in a school foster more academically and socially successful students. Developmental Designs resources help teachers ensure that the middle school student needs of fun, competence, relationships and autonomy are met. Two school systems recently visited to learn from the school’s program implementation.

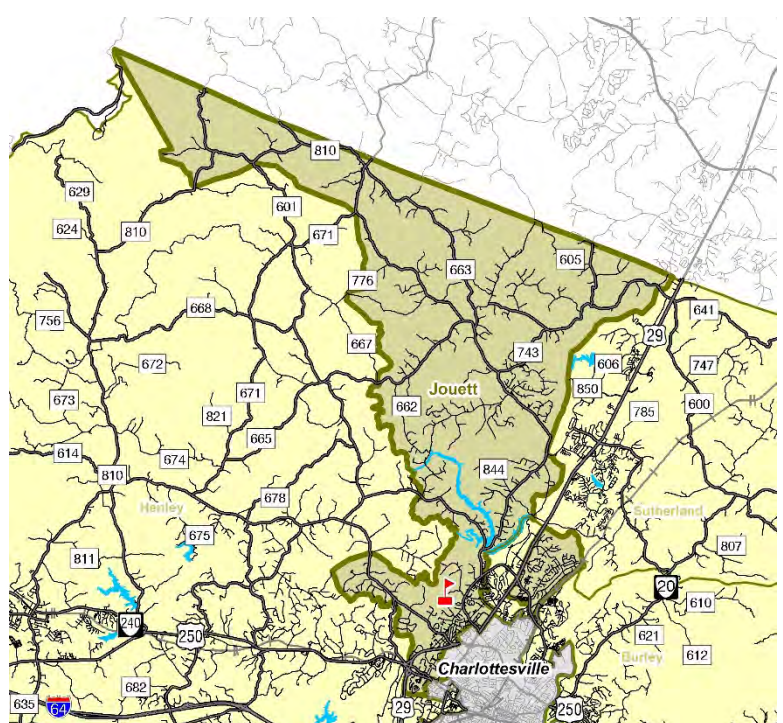
Facility Information

Built in 1966

93,271 square feet

20.0 acre site

Jouett Middle School Attendance Area



SUTHERLAND MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$3,136,939	\$3,149,299	63.68	\$3,210,319	62.95	67.88%	\$61,020	1.94%
Other Wages	\$140,912	\$116,103	0.00	\$145,855	0.00	3.08%	\$29,752	25.63%
Benefits	\$1,077,041	\$1,198,818	0.00	\$1,293,718	0.00	27.35%	\$94,900	7.92%
Operations	\$79,516	\$72,987	0.00	\$79,705	0.00	1.69%	\$6,718	9.20%
Total	\$4,434,408	\$4,537,207	63.68	\$4,729,597	62.95	100.00%	\$192,390	4.24%

Categorical Summary

Admin, Attend & Health	\$41,601	\$38,234	1.00	\$46,811	1.00	0.99%	\$8,577	22.43%
Building Services	\$184,604	\$184,908	4.50	\$190,233	4.50	4.02%	\$5,325	2.88%
Instruction	\$4,083,105	\$4,181,903	56.18	\$4,429,752	56.45	93.66%	\$247,849	5.93%
Technology	\$125,098	\$132,162	2.00	\$62,801	1.00	1.33%	(\$69,361)	-52.48%
Total	\$4,434,408	\$4,537,207	63.68	\$4,729,597	62.95	100.00%	\$192,390	4.24%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.50	4.50
Instruction		
Teacher	41.18	43.87
Counselor	2.00	2.08
Librarian	1.00	1.00
Teaching Assistant	7.00	4.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.50
Instruction Total	56.18	56.45
Technology		
Teacher	1.00	0.00
Other Technical	1.00	1.00
Technology Total	2.00	1.00
Total	63.68	62.95

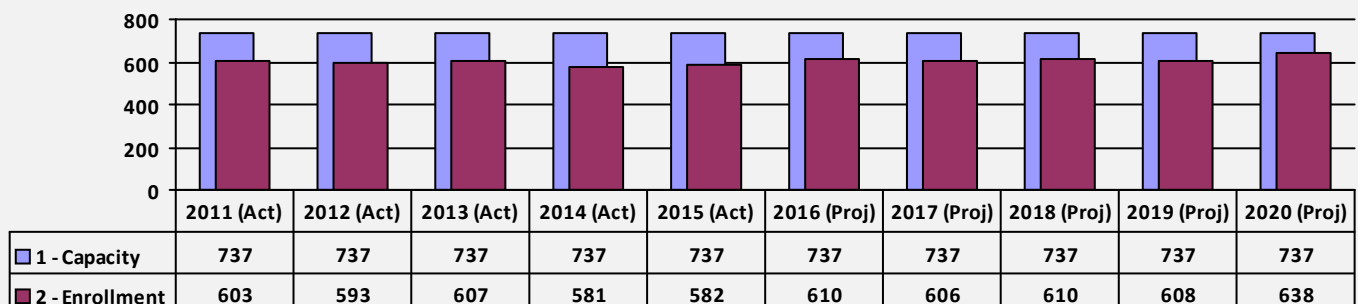
Demographic Information

As of September 30, 2014

Enrollment	584
Limited English Proficiency	4.30%
Disadvantaged*	17.10%
Students with Disabilities*	8.70%
Gifted	12.50%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



SUTHERLAND MIDDLE SCHOOL

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

Located just outside the county's urban ring in the Forest Lakes subdivision off 29 North in Charlottesville, Sutherland Middle School was named for local principal, school board member, and county supervisor Mortimer Y. Sutherland, who dedicated his life in service of education. Mr. Sutherland was still actively promoting education in the community at age 80, when the establishment bearing his name opened in 1994.

Sutherland Middle School serves 584 students in grades six through eight and includes a staff of 74 members, including 49 teachers. Those students are encouraged to discover their potential in a wide range of activities, from music and art to engineering and construction. Sutherland wants middle school to be a time of exploration, discovery, and learning to find the ways to work comfortably and effectively.

Students are encouraged to participate in a variety of Albemarle Parks and Recreation sports, where they will be cheered on by their mascot, the Sutherland Shark. Students also have opportunities to explore the fine and performing arts through orchestra, choir, band, drama, visual arts, and other elective offerings, such as entrepreneurship. Sutherland has an up-to-date media center where students can broadcast their own news announcements or get a head start in communications by joining the Video Club. The school offers students opportunities to accelerate their math classes and earn high school credit in math and world languages.

Highlights

A Sutherland seventh-grade student finished first in the Charlottesville Area Startup Weekend, which encouraged budding entrepreneurs of all ages to submit business proposals to venture capitalists. He started work on his project during a MakerSummer school camp. His work incorporates Arduino and Mechatronics to complete a physical component and sensors to determine balls and strikes for baseball.

The MakerSummer summer school camp offered a redefinition of what "summer school" can be. Students engaged in projects of interest and caught up (and excelled) in academic curriculum as they did so.

A Sutherland student team completed a Morse Telegraph and Relay. The Telegraph was made in eighth-grade Science and Technology classes and was used to communicate between the Sutherland Middle School and Hollymead Elementary School. Virginia's Secretary of Education was part of the event. This model was presented by students and staff members to the Smithsonian Institute in Washington, D.C., and led to the school being named as one of three Smithsonian Schools in the nation.

The Sutherland Career and Technical Education engineering curriculum has energized a large part of the student population. Students work with everything from programming to wood construction, from lathes to Arduinos to 3D printers, and produce everything from music to test prosthetics.

The school's seventh-grade team has completed the rollout of its one-to-one (1:1) initiative, in which all students receive laptops. The team established criteria for various technology information and communication programs. The 1:1 initiative is designed to equip students with access to learning resources, research, and project collaboration opportunities both inside and outside the classroom.

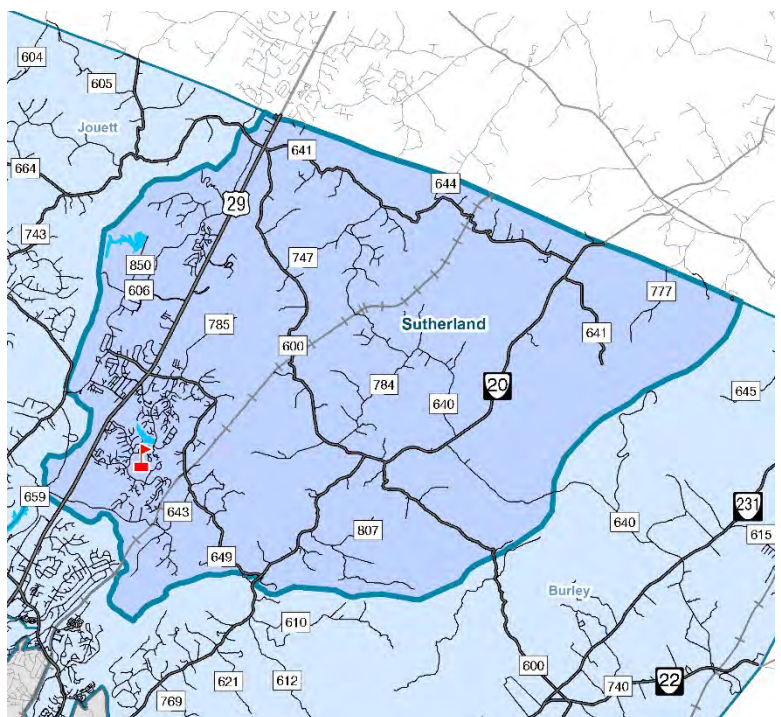
Facility Information

Built in 1994

94,440 square feet

21.0 acre site

Sutherland Middle School Attendance Area



WALTON MIDDLE SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$2,570,847	\$2,636,860	54.93	\$2,656,655	57.09	68.59%	\$19,795	0.75%
Other Wages	\$96,017	\$86,842	0.00	\$103,480	0.00	2.67%	\$16,638	19.16%
Benefits	\$848,922	\$962,261	0.00	\$1,049,265	0.00	27.09%	\$87,004	9.04%
Operations	\$68,272	\$69,372	0.00	\$63,887	0.00	1.65%	(\$5,485)	-7.91%
Total	\$3,584,058	\$3,755,335	54.93	\$3,873,287	57.09	100.00%	\$117,952	3.14%

Categorical Summary

Admin, Attend & Health	\$34,609	\$41,570	1.00	\$42,352	1.00	1.09%	\$782	1.88%
Building Services	\$183,300	\$181,612	4.00	\$178,848	4.00	4.62%	(\$2,764)	-1.52%
Instruction	\$3,314,270	\$3,476,970	48.93	\$3,587,796	51.09	92.63%	\$110,826	3.19%
Technology	\$51,879	\$55,183	1.00	\$64,291	1.00	1.66%	\$9,108	16.51%
Total	\$3,584,058	\$3,755,335	54.93	\$3,873,287	57.09	100.00%	\$117,952	3.14%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	1.00	1.00
Building Services		
Custodial	4.00	4.00
Instruction		
Teacher	34.93	35.09
Counselor	2.00	2.00
Librarian	1.00	1.00
Teaching Assistant	6.00	8.00
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerical	3.00	3.00
Instruction Total	48.93	51.09
Technology		
Other Technical	1.00	1.00
Total	54.93	57.09

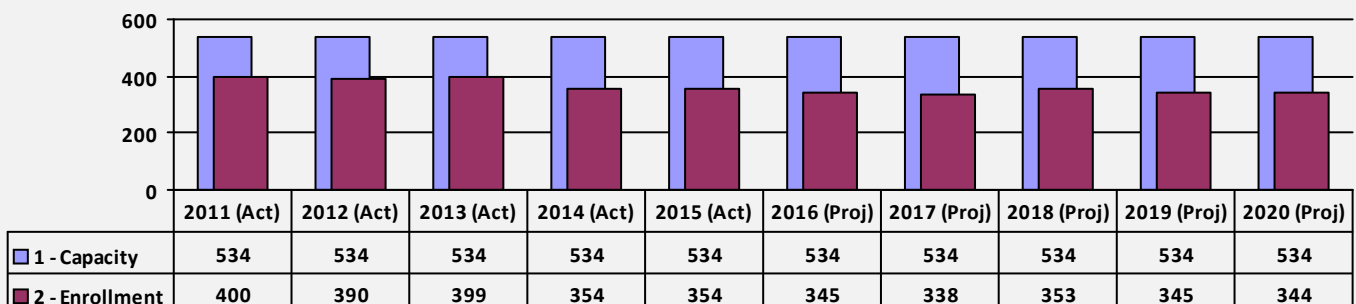
Demographic Information

As of September 30, 2014

Enrollment	355
Limited English Proficiency	1.10%
Disadvantaged*	40.30%
Students with Disabilities*	16.90%
Gifted	14.10%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



WALTON MIDDLE SCHOOL

Walton Middle School is committed to providing students from all of its diverse Southern Albemarle communities with an innovative, world-class education which expands opportunity for all.

Founded in 1974, WMS educates 355 students in grades six through eight with 64 faculty and staff members. Named after the Reverend Leslie H. Walton, the school is located in the rural, southern part of Albemarle County off Route 20. Reverend Walton first brought the Boy Scouts of America program to Scottsville not long after becoming pastor of the Scottsville Baptist Church in 1908. Reverend Walton served as principal of the Scottsville School in 1937, and later became superintendent of Albemarle County Public Schools.

Today Walton honors those traditions with its commitment to leadership and groundbreaking advances in education. The school pioneered Albemarle County's One-to-One computer program, has joined in the new Middle School Mechatronics program that has already become a national model, and is developing new collaborative teaching structures that allow every child to excel. WMS looks forward to the building of the Division's LTE Wireless system that will finally provide home internet access for many of our students, allowing the One-to-One program to have even greater impact.

Walton is home to the Wildcats, who participate in the Albemarle County Parks and Recreation program for basketball, track and field, and volleyball. WMS is a proud part of the Southern Albemarle community, hosting many community wide events including twice-a-month Friday night community events" which bring many of the feeder pattern's K-8 students together for an evening of activities which help break down traditional boundaries of towns and ages.

Walton operates on a four-by-four alternating block schedule, which allows students to focus on core classes. Students attend 82-minute language arts and math classes every day, and either social studies or science, along with health and physical education and exploratory classes. Walton offers high school-level verified credit classes in mathematics and world languages. Announcements are broadcast daily through WLHW, a student-operated televised news program.

Highlights

The outstanding Career and Technical Education curriculum ranges from computer programming, to a student business group that developed and manages a morning coffee cart for teachers, to wood working in our wood shop. Students work with web programming, Scratch, and Arduino development while building entrepreneurial skills.

The Walton Library-Media Center assists students as they move toward Monticello High School and college by offering a student-centered environment in which students learn to manage their own study skills and work time. The Library has many forms of alternative technologies which help students discover how to choose tools in this century and how to use them well, while keeping literacy as the focus.

WLHW, the student operated and staffed morning news show, is not just a program about newscasting. Involved students learn the highly technical work of lighting, sound, video capture, digital editing, and digital broadcasting.

Mathematics at Walton have changed in response to both student needs and the highly technical requirements of our changing economy. There is more creativity in math classes, and utilizing our One-to-One computers, more 'real world' examples.

WMS student writers share their work with the world, learning with feedback from authentic audiences.

Walton Language Arts teachers have begun working in a re-imagined classroom which combines choice and comfort with team teaching, allowing far more small-group support and individual attention.

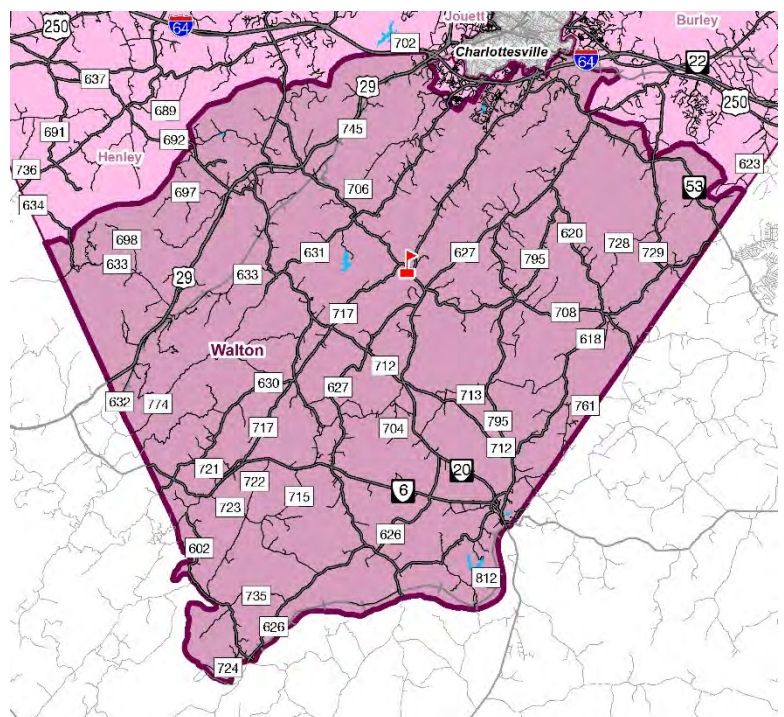
Facility Information

Built in 1974

98,340 square feet

50.0 acre site

Walton Middle School Attendance Area

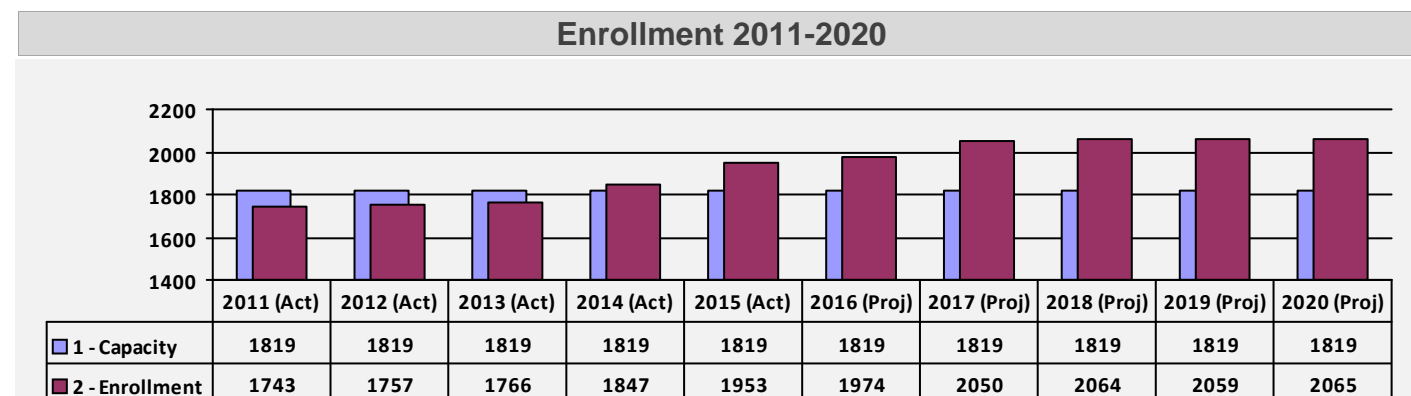


ALBEMARLE HIGH SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$10,149,914	\$10,633,511	218.41	\$10,895,901	224.81	65.00%	\$262,390	2.47%
Other Wages	\$642,098	\$608,329	0.00	\$654,319	0.00	3.90%	\$45,990	7.56%
Benefits	\$3,606,118	\$4,120,502	0.00	\$4,410,016	0.00	26.31%	\$289,514	7.03%
Operations	\$864,393	\$800,154	0.00	\$802,907	0.00	4.79%	\$2,753	0.34%
Total	\$15,262,523	\$16,162,496	218.41	\$16,763,143	224.81	100.00%	\$600,647	3.72%

Categorical Summary								
Admin, Attend & Health	\$105,243	\$56,237	0.91	\$57,693	0.91	0.34%	\$1,456	2.59%
Building Services	\$601,025	\$659,216	14.63	\$667,032	14.63	3.98%	\$7,816	1.19%
Instruction	\$14,339,791	\$15,216,043	198.62	\$15,795,211	206.02	94.23%	\$579,168	3.81%
Technology	\$216,464	\$231,000	4.25	\$243,207	3.25	1.45%	\$12,207	5.28%
Total	\$15,262,523	\$16,162,496	218.41	\$16,763,143	224.81	100.00%	\$600,647	3.72%

Staffing Information			Demographic Information	
	<u>15 FTE</u>	<u>16 FTE</u>	<u>As of September 30, 2014</u>	
Admin, Attend & Health			Enrollment	1974
Nurse	0.91	0.91	Limited English Proficiency	7.90%
Building Services			Disadvantaged*	23.70%
Custodial	14.63	14.63	Students with Disabilities*	11.10%
Instruction			Gifted	14.50%
Teacher	140.30	144.09	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	8.00	7.50		
Librarian	3.50	3.50		
Social Worker	1.00	1.00		
Teaching Assistant	26.82	30.93		
Principal	1.00	1.00		
Assistant Principal	4.00	4.00		
Other Management	2.00	2.00		
Clerical	12.00	12.00		
Instruction Total	198.62	206.02		
Technology				
Teaching Assistant	2.00	0.00		
Other Technical	2.25	3.25		
Technology Total	4.25	3.25		
Total	218.41	224.81		



ALBEMARLE HIGH SCHOOL

Albemarle High School is a learning community that inspires all students to pursue their dreams, becoming lifelong learners and responsible citizens in a global society. We promote the values of diversity, relationships, mutual respect, learning for all, and enthusiasm.

Located on Hydraulic Road in the county's urban ring, Albemarle High School (AHS) opened its doors in 1953. We are one of the largest and oldest operational high schools in Central Virginia. Since 1953, the student body has more than doubled to 1,974, and the faculty has increased from 40 to nearly 150 teachers. Over half of our teachers have advanced collegiate degrees, and all rank as highly qualified under federal provisions.

AHS is renowned for its athletic program, and has a competition-quality marching band and concert, and jazz and symphonic bands. The drama department includes the award-winning Albemarle Players and improvisation team. The Math, Engineering & Science Academy (MESA) caters to students pursuing a career in engineering or design.

Highlights

The MESA (Math Engineering and Science Academy) program is a highly competitive county-wide application program that offers an accelerated and enriched curriculum. The MESA curriculum blends math and science with an engineering and application focus. Collaborative project based learning is the key to the MESA environment. Students use calculus, physics, and chemistry to solve problems analytically and verify their results empirically through experimentation using engineering modeling and analysis. In 2013, MESA students won the International Robotic Sailing Regatta, topping every college team in attendance. The MESA program houses over 200 students.

The AHS Library was reconfigured for 2013-2014 and brings the school together in an exciting Learning Commons which combines active education opportunities with dramatically increased book circulation. For 2014-2015 this facility grew with the addition of a student-centered music production studio and a college and career center. In the future new uses for the flexible creativity center, and expansion of quiet writing into the school lobby will further develop this hub of the school.

The One-to-One computer program has begun with strong support from both teachers and students, as these computers build educational opportunities and lifelong skills in responsible and effective technology use.

A new flexible MakerSpace is supporting all AHS students in uses of both traditional and contemporary tools, and in the creation of student-driven projects, making school both more relevant and more engaging.

Beyond consistently strong results on standardized tests, AHS prepares all students to be college ready. The AVID program, introduced in 2010, has created increases in minority student enrollment in AP and Dual Enrollment classes. In the Class of 2014, 70% of seniors - 301 students - took at least 1 college level course. 224 from that class earned an Early College Scholars diploma. Those students earned an Advanced Studies Diploma with a Governor's Seal, earning at least 15 college credits while in high school. All applied to and were accepted to college.

The Fine Arts programs received state and national recognition. Students earned awards at the Virginia Theater Conference and performed for the Governor's Residential School for the Arts, and with the All-State Choir, the All-State Jazz Ensemble. The Literary Magazine received the Gold Medal from the Columbia Scholastic Press Association.

To recognize student artists, AHS designed a new academic route for students: the Arts & Letters Pathway. In addition to course study, students participate in internships, community learning, and a capstone project in their senior year. Students choose from eight areas of concentration: art, ceramics, photography, band, orchestra, choral, creative writing, and theater.

The new Alternative Arts Pathway, "A3 House," supports students interested in non-traditional musical performance and engineering, in video production, and in other arts.

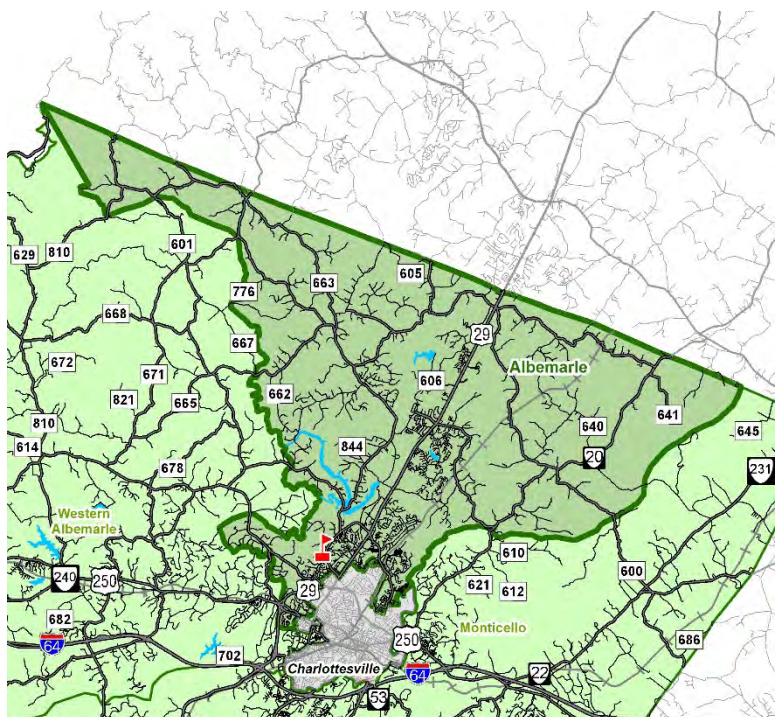
Facility Information

Built in 1953

341,703 square feet

40.0 acre site

Albemarle High School Attendance Area



CATEC

							Adopted vs. Requested	
	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	Increase	% lcr.
Other Wages	\$0	\$25	0.00	\$0	0.00	0.00%	(\$25)	-100.00%
Benefits	\$0	\$2	0.00	\$0	0.00	0.00%	(\$2)	-100.00%
Operations	\$1,547,909	\$1,412,001	0.00	\$1,363,316	0.00	100.00%	(\$48,685)	-3.45%
Total	\$1,547,909	\$1,412,028	0.00	\$1,363,316	0.00	100.00%	(\$48,712)	-3.45%
Categorical Summary								
Instruction	\$1,547,909	\$1,412,028	0.00	\$1,363,316	0.00	100.00%	(\$48,712)	-3.45%
Total	\$1,547,909	\$1,412,028	0.00	\$1,363,316	0.00	100.00%	(\$48,712)	-3.45%
Staffing Information				Demographic Information				

Enrollment 2011-2020

CATEC

The Charlottesville Albemarle Technical Education Center (CATEC) is a regional technical education center serving students in central Virginia. Jointly operated by Albemarle County Public Schools and Charlottesville City Public Schools, CATEC is a center of career choice for students. The center's goals are to develop students who are ready for success and to meet industry needs for a skilled workforce.

Students choose to attend CATEC and then graduate to attend two-year and four-year colleges, or pursue work after high school using certifications and credentials gained from the CATEC technical courses.

Designated by the Virginia Community College System as the official service agency for apprenticeship-related instruction, CATEC provides services to Charlottesville City and Albemarle, Nelson, Green, Fluvanna, Buckingham, Madison, Orange, and Culpeper counties. In partnership with Piedmont Virginia Community College and major employers, CATEC serves as part of the regional training ladder across a range of career and technical education institutes designed to result in employability, as well as offering access to post-secondary training.

CATEC offers certificate programs in 14 areas, along with customized business training. All instruction is competency-based, and all competencies are validated by business and industry representatives on program advisory committees.

The governing "Center Board," is composed of six members — three from each of the county and city school boards. Members serve three-year, staggered terms, and the chair and vice-chair positions rotate between the county and city, as does the Superintendent of Record. CATEC's Director serves as Chief Executive Officer of the center and works under the direction of the Center Board.

Revenue support for CATEC comes from state, local, and other sources, with the largest percentage (70%) from local funding. With over 22 full- and part-time staff members, CATEC's personnel is compensated in accordance with the pay scale and benefits for Albemarle County Public Schools.

Highlights

CATEC just completed an intensive, two-year long strategic planning process engaging the business community, students, Albemarle County and Charlottesville City school staff, and CATEC staff in designing a dynamic, 21st century workforce-focused action plan. This new plan incorporates an environmental scan to determine regional workforce needs for both the short and long term. As a result, CATEC staff and the governing board are in the process of adding new program focus areas such as Information Technology, Systems Engineering, Cyber-Security, Advanced Manufacturing, and Medical Coding that will be integrated with existing programs to form four academies. Key to curricula implementation will be the establishment of a steering team for each academy that represents the vertical need for high school and community college articulation with the business community. CATEC will be a central component of a workforce development hub that includes the business community and Piedmont Virginia Community College as well as governing bodies for the city and county.

Students at CATEC participate in a variety of service learning projects that link workforce skills being developed to community projects. These have included food drives for the Charlottesville Loaves and Fishes Food Pantry, collecting 27 pints of blood for the Virginia Blood Services, making Holiday cards for the military, and bake sales for the Leukemia Lymphoma Society. Students involved in these projects both give to and learn from these community activities.

All students in the Certified Nursing Assistant program have become CPR certified.

CATEC students are recognized annually at the state and national level for their exceptional work to develop workforce credentials and certifications as well as through their acceptance to post-secondary education programs such as the Culinary Arts Institute of America.

Facility Information

Built in 1973

57,000 square feet

20.0 acre site

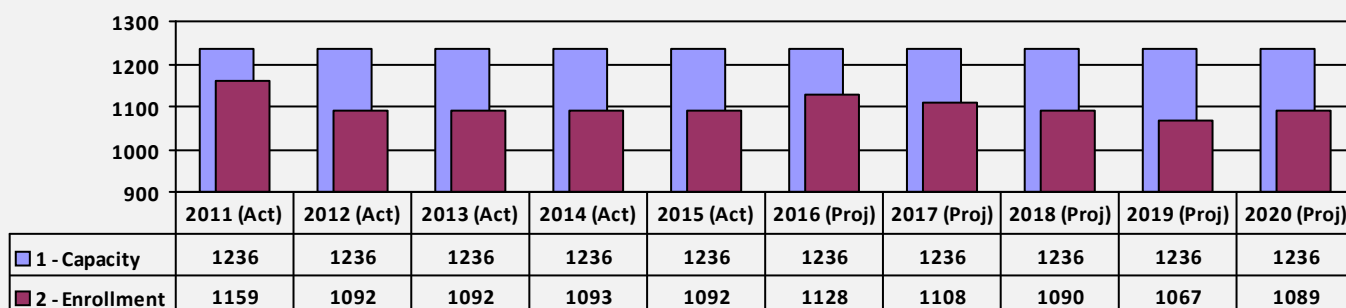
MONTICELLO HIGH SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$6,301,440	\$6,242,602	125.21	\$6,516,351	129.54	63.93%	\$273,749	4.39%
Other Wages	\$582,955	\$552,271	0.00	\$571,969	0.00	5.61%	\$19,698	3.57%
Benefits	\$2,185,180	\$2,339,411	0.00	\$2,576,303	0.00	25.28%	\$236,892	10.13%
Operations	\$517,222	\$435,714	0.00	\$528,073	0.00	5.18%	\$92,359	21.20%
Total	\$9,586,797	\$9,569,998	125.21	\$10,192,696	129.54	100.00%	\$622,698	6.51%

Categorical Summary								
Admin, Attend & Health	\$62,329	\$50,126	1.00	\$53,033	1.00	0.52%	\$2,907	5.80%
Building Services	\$517,328	\$464,153	11.00	\$475,449	10.99	4.66%	\$11,296	2.43%
Instruction	\$8,924,061	\$8,970,511	111.96	\$9,580,047	116.30	93.99%	\$609,536	6.79%
Technology	\$83,079	\$85,208	1.25	\$84,167	1.25	0.83%	(\$1,041)	-1.22%
Total	\$9,586,797	\$9,569,998	125.21	\$10,192,696	129.54	100.00%	\$622,698	6.51%

Staffing Information			Demographic Information	
	<u>15 FTE</u>	<u>16 FTE</u>	As of September 30, 2014	
Admin, Attend & Health			Enrollment	1099
Nurse	1.00	1.00	Limited English Proficiency	5.60%
Building Services			Disadvantaged*	31.80%
Custodial	11.00	10.99	Students with Disabilities*	12.20%
Instruction			Gifted	14.10%
Teacher	80.69	83.13	"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.	
Counselor	6.60	6.50		
Librarian	3.00	3.00		
Teaching Assistant	7.00	9.00		
Principal	1.00	1.00		
Assistant Principal	2.67	2.67		
Other Management	2.00	2.00		
Clerical	9.00	9.00		
Instruction Total	111.96	116.30		
Technology				
Other Technical	1.25	1.25		
Total	125.21	129.54		

Enrollment 2011-2020



MONTICELLO HIGH SCHOOL

Monticello High School is a community of citizens committed to honor, service, technological competence, and lifelong learning. We strive to inspire, create and support a community of lifelong learners who value and respect diversity, take an active and responsible role in their own learning, and are equipped with the skills necessary to succeed as citizens of a constantly changing global society.

Opened in 1998, Monticello High School serves 1,099 students in grades nine through 12 with a faculty and staff of 161. Named for Thomas Jefferson's nearby historical mountainside estate, and is located not far from its namesake.

The facilities are expansive, with a 500-seat forum, 850-seat auditorium, a small "forum" theater, track stadium, weight-lifting room, photography lab, and plenty of band, art and choral rooms. Monticello offers career and technical education programs, combining core curriculum subjects with occupational skills; from technical drawing to television production. Students access cooperative educational programs with Piedmont Virginia Community College. MHS has a completely student-run Shakespeare Company as well as a growing dance program. Students thrive in fine arts and world languages. Over 70% of students participate in athletic programs, and hundreds participate in fine and performing arts events.

Edutopia, part of the George Lucas Foundation, recognized the innovative work of Monticello, highlighting this as a *school that works*, capturing the MHS story for their video series on the best of teaching and learning in America.

Monticello offers an environment that is safe and conducive to learning. The school believes in making learning irresistible for students. Instruction focuses on preparing students for college and workforce readiness, in addition to skills necessary for effective and productive citizenship. We are dedicated and committed to moving forward by providing every student with innovative programs and challenging opportunities that address specific needs.

Highlights

The Health and Medical Sciences Academy is a four-year program designed to engage students interested in STEM-Healthcare careers. Designed to provide students with a foundation for post-secondary education and/or workforce readiness in certified health related professions, students explore core content with technology through integrated projects, case studies, and focused learning experiences.

MHS partners with UVA's Community Scholars Program with online interactive modules offering UVA courses to ambitious students. Students also take courses on campus through the High School Community Scholars program.

Monticello's innovative Library/Media Center has garnered attention from across the nation and as far away as Australia. Hosting 40,000 students and 3,000 classes per year, it includes a makerspace, music studio, student-run help and invention desk, 'HackerSpace' for creative technologies, and quiet study. The Library is a Magna Awards 2015 Grand Prize winner, a national recognition program for best practices, co-sponsored by *American School Board Journal* and the National School Boards Association.

One-on-One, One-to-the World - In 2013-14 all ninth grade students were issued a computer, increasing access to the world around them. With the goal of strengthening students' capacity to be lifelong learners, teachers created more project opportunities, infused more maker work into their curricula, and developed alternative ways to assess student learning. Now including 9th and 10th grade, students are creating digital portfolios to archive and reflect on their work.

Theater and dance programs are award winning programs for students from every demographic group.

MHS continues its commitment to the High Schools of the Future process with flexible spaces that encourage student freedom and responsibility. The campus operates and looks like a university environment where trust in students results in appropriate behaviors.

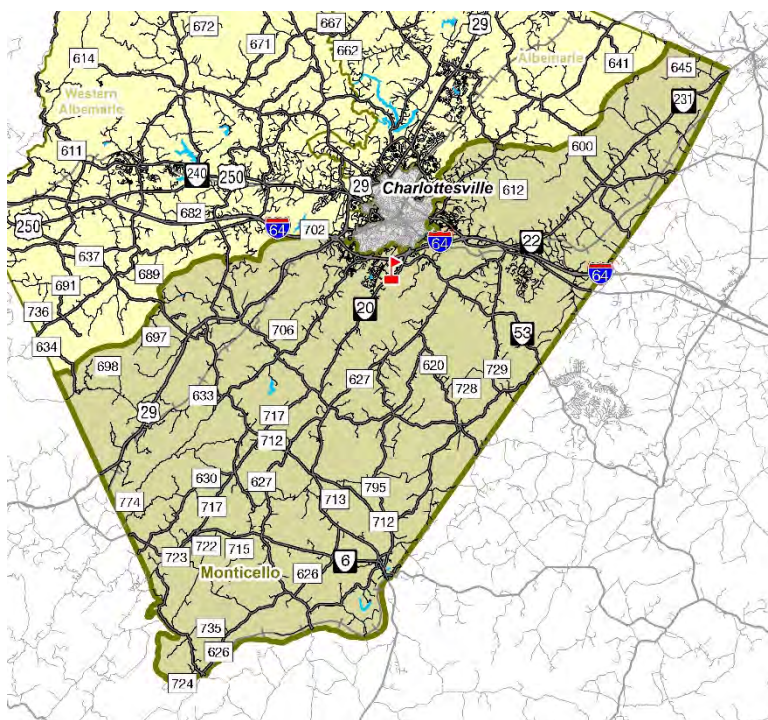
Facility Information

Built in 1998

249,195 square feet

70.0 acre site

Monticello High School Attendance Area



MURRAY HIGH SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,324,913	\$1,325,070	24.05	\$1,259,284	22.05	69.45%	(\$65,786)	-4.96%
Other Wages	\$23,167	\$29,947	0.00	\$18,816	0.00	1.04%	(\$11,131)	-37.17%
Benefits	\$413,198	\$470,282	0.00	\$477,338	0.00	26.32%	\$7,056	1.50%
Operations	\$53,320	\$61,106	0.00	\$57,906	0.00	3.19%	(\$3,200)	-5.24%
Total	\$1,814,598	\$1,886,405	24.05	\$1,813,344	22.05	100.00%	(\$73,061)	-3.87%

Categorical Summary

Admin, Attend & Health	\$171	\$400	0.00	\$267	0.00	0.01%	(\$133)	-33.25%
Building Services	\$57,449	\$58,317	1.63	\$59,942	1.63	3.31%	\$1,625	2.79%
Instruction	\$1,739,696	\$1,809,306	22.17	\$1,737,425	20.17	95.81%	(\$71,881)	-3.97%
Technology	\$17,282	\$18,382	0.25	\$15,710	0.25	0.87%	(\$2,672)	-14.54%
Total	\$1,814,598	\$1,886,405	24.05	\$1,813,344	22.05	100.00%	(\$73,061)	-3.87%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Building Services		
Custodial	1.63	1.63
Instruction		
Teacher	17.17	16.17
Counselor	1.00	1.00
Teaching Assistant	1.00	0.00
Principal	1.00	1.00
Clerical	2.00	2.00
Instruction Total	22.17	20.17
Technology		
Other Technical	0.25	0.25
Total	24.05	22.05

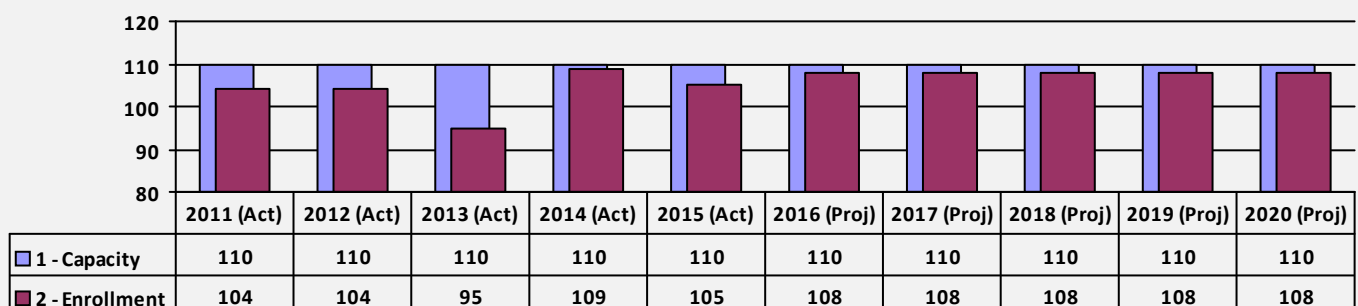
Demographic Information

As of September 30, 2014

Enrollment	105
Limited English Proficiency	0.00%
Disadvantaged*	21.00%
Students with Disabilities*	28.60%
Gifted	5.70%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



MURRAY HIGH SCHOOL

Murray High School facilitates intensive, experiential learning opportunities to provide academic and personal success for students who are at-risk to drop out or graduate below potential. In our caring community quality learning takes place in a safe, respectful, non-coercive environment that meets the needs of diverse learners. Students may apply to attend Murray High from any area of Albemarle County.

Murray High School currently serves 109 students in grades nine through twelve with 20 faculty and staff members. Situated within the City of Charlottesville off Preston Avenue in the former Rose Hill Elementary school, Murray High was founded in 1988 and is one of only four charter schools in Virginia, becoming the first nationally recognized public Glasser Quality High School in 2001.

Students who attend Murray represent a wide variety of interests, talents and personalities. Murray students have found that other secondary schools do not match their academic and/or personal needs, and rather than find frustration and struggle in those environments they seek an alternative where they can reach their full academic potential. Murray incorporates the philosophy of psychologist and educator William Glasser: the belief that a school can be both nurturing and extremely productive if students maintain “relationships built on trust and respect” and mastery learning is offered.

To support this model, Murray offers classes that tend to require independent weekly projects as opposed to nightly assignments, along with make-up days where students can receive extra support in the classroom. Murray students work in a flexible time environment that allows them to master course content in a highly personalized learning climate. Students say they like Murray High school because of that flexibility, because the small size makes it easier to ‘fit in,’ and because the individualized support improves their academic outcomes. Students interested in sports or extracurricular activities still can participate in those through their base high schools.

Murray High School also houses the Division’s Enterprise Center, housed in recently renovated spaces with a separate entrance.

Highlights:

Murray High received \$25,000 in Virginia Department of Education grants to support staff development and student initiated projects, and an additional \$8,000 of grant funding to support after school clubs, a girls’ interests group, and arts-infusion in Spanish.

Murray High has joined the Division’s shift to personal computing, beginning a One-to-One initiative that adds to the individualization of education, as well as supporting collaboration.

Through the Division’s Design 2015 initiative Murray received advanced video tools to support student video filmmaking.

Rooms at the school received significant renovation in the past year, improving storage, lighting, and classroom technology. A new science room – designed for collaborative laboratory work – was created.

Students at Murray participate in a unique opportunity to pursue personal learning interests through the “Strengthening Quality Work Project” requirement for all students to present self-directed projects. For example, students have designed and built furniture, created a video on world hunger for the local food bank, learned to play the piano, created a website to feature and give exposure to local developing musicians, and to navigate professionally to compete in online gaming environments through analysis of gaming strategy data using GPS technologies.

Murray community members also engage globally and exert influence through their own learning agency. Students presented a workshop at the William Glasser Institute International Convention in Canada. They bi-annually develop a service learning project to benefit a community in a Latin American country. The teachers and students have also sponsored international virtual conferences for educators on the Glasser Quality Model, enlisting students, parents and teachers from five continents to present online keynotes, panels and workshops to thousands of educators worldwide.

Facility Information

Built in 1959

29,415 square feet

7.1 acre site

WESTERN ALBEMARLE HIGH SCHOOL

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$6,063,044	\$6,064,983	116.98	\$6,157,477	121.56	64.09%	\$92,494	1.53%
Other Wages	\$527,466	\$517,171	0.00	\$508,945	0.00	5.30%	(\$8,226)	-1.59%
Benefits	\$2,157,676	\$2,321,234	0.00	\$2,479,774	0.00	25.81%	\$158,540	6.83%
Operations	\$484,571	\$419,774	0.00	\$460,880	0.00	4.80%	\$41,106	9.79%
Total	\$9,232,757	\$9,323,162	116.98	\$9,607,076	121.56	100.00%	\$283,914	3.05%

Categorical Summary

Admin, Attend & Health	\$932	\$55,439	0.91	\$56,690	0.91	0.59%	\$1,251	2.26%
Building Services	\$388,277	\$382,418	8.63	\$386,244	8.63	4.02%	\$3,826	1.00%
Instruction	\$8,749,672	\$8,796,088	106.19	\$9,076,161	110.77	94.47%	\$280,073	3.18%
Technology	\$93,876	\$89,217	1.25	\$87,981	1.25	0.92%	(\$1,236)	-1.39%
Total	\$9,232,757	\$9,323,162	116.98	\$9,607,076	121.56	100.00%	\$283,914	3.05%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Nurse	0.91	0.91
Building Services		
Custodial	8.63	8.63
Instruction		
Teacher	71.25	72.81
Counselor	4.00	4.00
Librarian	2.00	2.00
Teaching Assistant	13.94	16.96
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Other Management	2.00	2.00
Clerical	9.00	9.00
Instruction Total	106.19	110.77
Technology		
Other Technical	1.25	1.25
Total	116.98	121.56

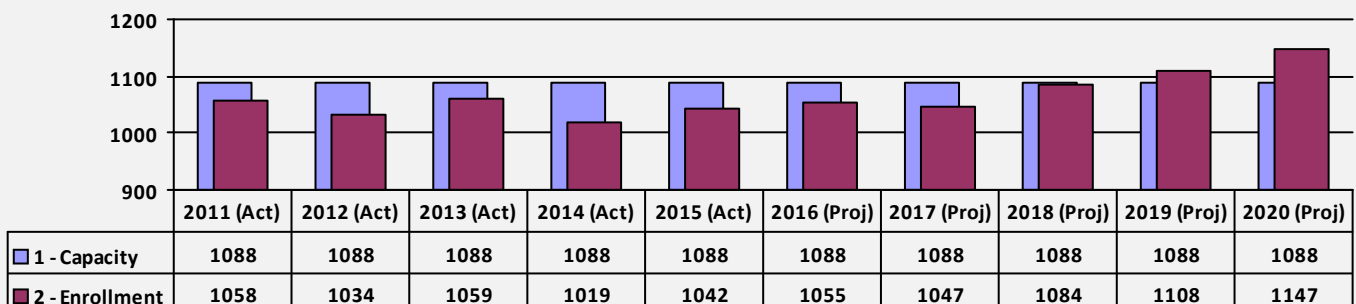
Demographic Information

As of September 30, 2014

Enrollment	1040
Limited English Proficiency	1.30%
Disadvantaged*	9.60%
Students with Disabilities*	9.10%
Gifted	14.40%

"Disadvantaged" students are those who receive free and reduced price meals under the federal program. "Students with Disabilities" are those identified for special education services, from speech pathology and learning disabilities to severe and profound disabilities.

Enrollment 2011-2020



WESTERN ALBEMARLE HIGH SCHOOL

WAHS is a comprehensive high school, offering students the opportunity to excel in academics as well as extra-curricular activities. Western Albemarle High School currently serves 1,040 students in ninth through twelfth grade with 140 faculty and staff members. Founded in 1977, Western is located on 75 acres at the foot of the Blue Ridge Mountains in the fast-growing Crozet area.

Western Albemarle students take advantage of every academic opportunity. Enrollment in Advanced Placement, Piedmont Virginia Community College, and James Madison University dual-enrollment courses, including Astronomy, English, and Geospatial Information Systems, has continued to increase, offering students the chance to earn college credit while in high school. Approximately 72 percent of students earn advanced studies diplomas, and 74 percent of graduates typically attend four-year colleges and universities across the state and nation.

Yet WAHS is not satisfied with being excellent today, it is committed to being excellent in the future. With the beginning of the Environmental Studies Academy the school is beginning a commitment to new styles of educational practice which closely align with the significant changes in universities and places of work. As part of the Division's "High Schools of the Future" – a state supported program – WAHS is moving not just to a full One-to-One computer program but toward a flexible technology education system which assists students in developing the technological skills demanded by this century. In a third major effort, new comprehensive engineering and mechatronics programs will add new paths to success for Western Albemarle students.

Highlights

The Environmental Studies Academy (ESA) at Western Albemarle High School is modeling a new pedagogical structure which offers all learners: 1) the ability to understand and apply science concepts and methods in solving environmental problems; 2) practical experience with addressing, collaborating, discussing, researching, and solving environmental issues locally, regionally, nationally, and globally; and 3) career and college readiness skills that will assist students in post-secondary employment and higher education in environmental fields. ESA received a \$10,000 grant from the Verizon Foundation to construct and study a student-designed solar array.

The science program at WAHS, apart from ESA, is undergoing its own change, based in re-imagined spaces offering choice and comfort, One-to-One computing, and a flexible pedagogy which supports and encourages student creativity.

The band and choir are honored regularly at regional and state competitions. The fine arts programs continue to excel, both in and out of the classroom. Multiple superior ratings, festival championships, drama productions, and participation in local art shows demonstrate the quality of WAHS student work.

For the 2013-2014 school year, Newsweek ranked Western Albemarle High School #283 out of approximately 26,000 public high schools in the nation in its list of America's Best High Schools based on graduation rate, AP tests taken per graduate, college matriculation rate, AP scores, average SAT scores, and AP course offerings.

The leadership classes are exceptionally active in planning, organizing and implementing many student-to-community activities. WAHS has made contributions to local food banks, the Kluge Children's Rehabilitation Center, and the Rich Staron Fund, which supports the needs of our students. WAHS also supports the Salvation Army Angel Tree.

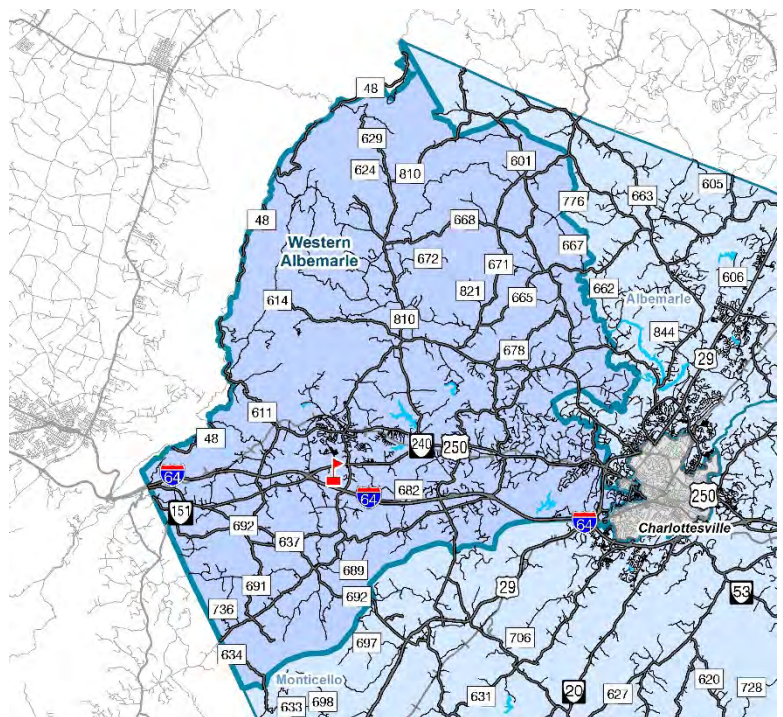
Since its opening in 1977, Western has demonstrated athletic success: with 249 district, 81 regional, and 33 state championships. WAHS has been recognized on three different occasions with the prestigious Virginia High School League Wachovia Cup, as well as the Wells Fargo Cup, representing the most outstanding athletic program in the state.

The Scholastic Bowl Team at Western Albemarle High School began the year ranked #2 in the Nation. Last year the team earned a 20-0 record, were the Jefferson District Champions for the third year in a row, repeated as Conference 29 champions, earned the Region 3A West Championship, and won the Virginia State Championship. In National Competition, which included 96 teams from across the country, Western finished second in the United States.

Facility Information

Built in 1977
187,754 square feet
75.0 acre site

Western Albemarle High School Attendance Area



MULTI-SCHOOL SERVICES

	<u>Actual 14</u>	<u>Adopted 15</u>	<u>15 FTE</u>	<u>Requested 16</u>	<u>16 FTE</u>	<u>% of Tot.</u>	<u>Adopted vs. Requested</u>	
							<u>Increase</u>	<u>% lcr.</u>
Salary	\$1,142,741	\$1,393,362	25.12	\$1,871,274	34.70	47.69%	\$477,912	34.30%
Other Wages	\$87,615	\$159,031	0.00	\$197,899	0.00	5.04%	\$38,868	24.44%
Benefits	\$1,839,893	\$1,372,257	0.00	\$1,854,623	0.00	47.27%	\$482,366	35.15%
Total	\$3,070,249	\$2,924,650	25.12	\$3,923,796	34.70	100.00%	\$999,146	34.16%

Categorical Summary

Admin, Attend & Health	\$760,278	\$776,118	10.00	\$788,630	10.00	20.10%	\$12,512	1.61%
Instruction	\$2,309,971	\$2,148,532	15.12	\$3,135,166	24.70	79.90%	\$986,634	45.92%
Total	\$3,070,249	\$2,924,650	25.12	\$3,923,796	34.70	100.00%	\$999,146	34.16%

Staffing Information

Demographic Information

	<u>15 FTE</u>	<u>16 FTE</u>
Admin, Attend & Health		
Psychologist	10.00	10.00
Instruction		
Teacher	13.68	23.70
Social Worker	1.00	1.00
Teaching Assistant	0.44	0.00
Instruction Total	15.12	24.70
Total	25.12	34.70

Enrollment 2011-2020

MULTI-SCHOOL SERVICES

This location is for instructional staffing that is not directly distributed to individual schools, yet is not housed in any department. These resources are either undistributed at this point, or are distributed to 3 or more schools. It is not currently possible to have a position be divided more than 3 ways within our financial systems.

This includes ESOL staffing, special education staffing, emergency staffing, RTI, and class load staffing that are budgeted but not yet distributed to individual schools until the location of those students needing services is known. In many circumstances, a portion of this staffing is distributed throughout the year as students move in and out of the division as their needs are identified.

Highlights

This is not a specific location, but a financial holding location for the staff that will be allocated, yet is not currently possible to accurately allocate based upon known information.

62103 - SUMMER SCHOOL

Financials								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Operations	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%
Total	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Transfers								
Transfers	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%
State Cat. Total	\$39,621	\$39,621	0.00	\$39,621	0.00	100.00%	\$0	0.00%

62103 - SUMMER SCHOOL

Mission

The mission of the Summer School Fund is to provide continuous services, from remediation to enrichment, to identified students year round.

Description

This transfer supports Elementary and Middle summer school programs. Under the Virginia Standards of Accreditation, Virginia Assessment Program, and No Child Left Behind, 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 are the availability of programs in a student's home school and division provided transportation.

Per-pupil funding by the state Department of Education varies from year to year, based on annual appropriations. Local funds are required to match state-provided funds as well as to meet additional identified needs. These are the required match of local funds.

Resource Allocation

Transfers: These funds will be transferred to the Summer School Fund in the Special Revenue area of the Division's overall budget.

Challenges

Achievement targets for adequate yearly progress for every student continue to increase. As the bar becomes higher, more students will require additional levels of remediation, 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 candidates for summer programs early and strategically plan measurable outcomes for students to achieve in the course of their summer program. With loss of funding, all aspects of summer school will need to be reviewed and evaluated to determine priorities while meeting the needs of students.

Metric(s)

- Summer school fund served 1,022 elementary and middle school students.

62111 - INSTRUCTIONAL SUPPORT

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$955,283	\$918,751	12.50	\$867,142	12.50	41.67%	(\$51,609)	-5.62%
Other Wages	\$190,574	\$220,712	0.00	\$227,732	0.00	10.94%	\$7,020	3.18%
Benefits	\$298,218	\$325,619	0.00	\$335,972	0.00	16.14%	\$10,353	3.18%
Operations	\$436,219	\$657,804	0.00	\$650,247	0.00	31.25%	(\$7,557)	-1.15%
Total	\$1,880,294	\$2,122,886	12.50	\$2,081,093	12.50	100.00%	(\$41,793)	-1.97%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$1,327	\$2,000	0.00	\$1,500	0.00	0.07%	(\$500)	-25.00%
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Instruction

Gifted	\$22,608	\$25,771	0.00	\$25,620	0.00	1.23%	(\$151)	-0.59%
Guidance	\$44,834	\$86,153	0.00	\$86,153	0.00	4.14%	\$0	0.00%
Instructional Coaching	\$585,761	\$722,001	6.50	\$821,486	7.50	39.47%	\$99,485	13.78%
Inter. Prev.	\$94,671	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Regular Education	\$1,131,093	\$1,286,961	6.00	\$1,146,334	5.00	55.08%	(\$140,627)	-10.93%
Instruction Total	\$1,878,967	\$2,120,886	12.50	\$2,079,593	12.50	99.93%	(\$41,293)	-1.95%
State Cat. Total	\$1,880,294	\$2,122,886	12.50	\$2,081,093	12.50	100.00%	(\$41,793)	-1.97%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Instruction		
Assistant Superintendent	1.00	0.00
Other Management	7.50	8.50
Clerical	4.00	4.00
Instruction Total	12.50	12.50
Total	12.50	12.50

62111 - INSTRUCTIONAL SUPPORT

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 over 13,000 students and 1,300 staff in 26 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:

- Coordinate/lead professional development
- Conduct data analysis
- Conduct program evaluation
- Lead and assist with school improvement
- Develop/implement performance assessment

The Framework for Quality Learning incorporates Lifelong-Learner Competencies into student learning. Over the last three years, staff has 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:

- Developing 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 a division-wide professional development program for all instructional and classified employees.
- Develop and implement a robust K-12 world language 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.

Resource Allocation

Coaching: This subcategory includes salaries of eight Lead Coaches (excluding 0.5 FTE Title I), 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 24 Instructional Coaches in our schools.

Gifted: Summer Residential Governor’s Schools provide gifted high school juniors and seniors with intensive educational experiences in 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 this fund.

Guidance: This subcategory includes funds to produce the middle and high school programs of study. Also, this fund supports central administration of guidance programs by providing stipends for guidance counselors who provide division level leadership. In addition, this fund purchased such assessments as CWRA, PSAT, and MAP.

Intervention Prevention: This subcategory funds provides intervention support to schools.

Regular Education: This subcategory includes salaries of two administrators who provide overall leadership and management of 26 schools, and four administrative support staff. The remaining dollars are operational funds used to cover educational opportunities (virtual learning, spelling bee, honors band/choir, virtual learning, 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. This subcategory also supports school-based programs, like AVID.

Challenges

Critical challenges include professional development and manpower. Professional development for staff is key in establishing and maintaining a highly relevant, personalized, collaborative and creative learning environment that motivates students to be self-directed and inquisitive lifelong learners.

Metrics

- More than 250 teachers participated in the summer Curriculum and Assessment Institute, where they scored performance tasks measuring the development of lifelong learning competencies.

62111 - INSTRUCTIONAL SUPPORT

- 402 students at 6 middle and high schools across the division participate in Advancement Via Individual Determination (AVID) programs. These programs are facilitated by the more than 179 teachers and administrators that have received AVID training since 2006, including 34 newly trained at this year's Summer Institute.
- 10 county and regional fine arts programs are facilitated by department staff each year, including the Visual Arts Festival and the ACPS Fine Arts Summer Academy.
- 19 county and regional competitions are facilitated by department staff each year, including the Virginia Piedmont Science Fair, where last year's student participants took home 75% of all first place awards.
- 110 educators new to the division participated in the summer New Teacher Academy.

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62112 - STUDENT SERVICES

Financials								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$501,185	\$561,521	9.50	\$596,867	9.50	7.76%	\$35,346	6.29%
Other Wages	\$182,570	\$230,447	0.00	\$216,400	0.00	2.81%	(\$14,047)	-6.10%
Benefits	\$161,960	\$223,928	0.00	\$229,299	0.00	2.98%	\$5,371	2.40%
Operations	\$5,512,778	\$6,146,585	0.00	\$6,645,831	0.00	86.44%	\$499,246	8.12%
Total	\$6,358,493	\$7,162,481	9.50	\$7,688,397	9.50	100.00%	\$525,916	7.34%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$35,859	\$20,153	0.00	\$40,000	0.00	0.52%	\$19,847	98.48%
Health	\$25,547	\$74,708	0.50	\$52,288	0.50	0.68%	(\$22,420)	-30.01%
Admin, Attend & Health Total	\$61,406	\$94,861	0.50	\$92,288	0.50	1.20%	(\$2,573)	-2.71%
Building Services								
Bldg. Svs - Maint	\$531	\$1,000	0.00	\$550	0.00	0.01%	(\$450)	-45.00%
Instruction								
Preschool	\$1,848	\$11,000	0.00	\$1,900	0.00	0.02%	(\$9,100)	-82.73%
SPED	\$4,976,598	\$5,537,224	9.00	\$5,602,853	9.00	72.87%	\$65,629	1.19%
Instruction Total	\$4,978,446	\$5,548,224	9.00	\$5,604,753	9.00	72.90%	\$56,529	1.02%
Technology								
Technology	\$13,616	\$0	0.00	\$15,000	0.00	0.20%	\$15,000	#Div/0!
Transfers								
Transfers	\$1,304,494	\$1,518,396	0.00	\$1,975,806	0.00	25.70%	\$457,410	30.12%
State Cat. Total	\$6,358,493	\$7,162,481	9.50	\$7,688,397	9.50	100.00%	\$525,916	7.34%

Staffing Information

	15 FTE	16 FTE
Admin, Attend & Health		
Clerical	0.50	0.50
Instruction		
Teacher	2.00	2.00
Social Worker	3.00	3.00
Other Management	3.50	3.50
Clerical	0.50	0.50
Instruction Total	9.00	9.00
Total	9.50	9.50

62112 - STUDENT SERVICES

Mission

The mission of Student Services is to provide specialized instruction and behavioral supports to students that require special education and related services to ensure they have access to and are engaged in high-level learning that will allow them to achieve individual goals and prepare them to be active members of the global society. Although the infrastructure of special education programs are developed centrally in collaboration with staff, individual special education services and programs are planned by a team of school personnel and parents, including the student when appropriate.

Description

Special education programs and services are available to all children that qualify for special education and related services. These programs and services are provided for children with disabilities whose second birthday falls on or before September 30 through age 21:

- Specialized Instruction PK-12
- Adapted Physical Education
- Autism and Behavior Specialist Support
- Occupational Therapy
- Psychological Services
- Physical Therapy
- Speech Services
- Specialized Instructional Programs (i.e. VAAP Classes, "Homebase" Autism Services, Post High)

The Special Services department at Central Office is comprised of one director and three coordinators that oversee the special education programs at all Albemarle County schools. Its responsibility extends to public day school (Ivy Creek School) and private day schools and residential programs throughout Virginia through the Comprehensive Services Act (CSA). This central office team coordinates supports and services by working with over 200 FTEs of staff which translates to over 400 individuals providing some facet of special education services directly in the school. This team is also responsible for providing data to the Virginia Department of Education on an ongoing basis as well as continually reviewing, revising and providing ongoing professional development with regard to special education processes, procedures and policy. Additionally, these four individuals maintain and provide direct support to staff in the use of EDplan (special educational electronic management system) and EXCEED (Response to Intervention {RTI} electronic management system).

The staff at central office in the Special Services department, in addition to the director and three coordinators, provide itinerant services (Autism / behavior specialists, speech pathologist, school psychologist) or serve the larger community and it makes sense to remove them for the schools (Special education case manager for students in private and home school programs in Albemarle County, special education case manager for CSA cases, Preschool Evaluation Team).

There are no major initiatives within the 2112 - Student Services fund; however, staffing has been added for growth in Special Education. 3.50 FTE are requested and are reflected in the K-12 Salaries fund. In addition, 1.0 FTE for an Occupational Therapist has also been requested as a result of growth / increase in intensity of services for children with disabilities.

Resource Allocation

The most significant driver in this budget is the staffing requirement to meet State staffing requirements and those required to provide each child with a disability a free and appropriate public education in their least restrictive setting (i.e. namely their neighborhood schools). To accomplish this, resources must be expended on individuals with expertise to support teachers and administration in the school communities that serve children with disabilities. This translates not only into having the appropriate and proportionate amount of staffing in the buildings in terms of teachers but also additional resources (i.e. personal assistants, teaching assistants, autism / behavior specialists, related services) in place and available to comply with Federal law. The services funded through the comprehensive special education program are to enable the Division to provide basic services for children with disabilities to maintain compliance with the law.

Administration: This fund is related to specialized legal services provided by Reed Smith based out of Richmond, VA. Counsel is utilized frequently for cases, policy and procedures that require review in order to ensure Albemarle County is working within the parameters of the law. Feedback from legal counsel has resulted in the improvement of special education programs that minimize liability for the school division.

Technology: This fund purchases individual devices and adapted equipment required by children with disabilities in order for them to receive a free and appropriate public education.

SPED: This fund ensures that a director of special education and three special education coordinators are in place to provide guidance and support that relate to special education programs, regulations and requirements to building principals, special education teacher, related services professionals and teaching assistants in order to implement successful special programs.

62112 - STUDENT SERVICES

A special education teacher is employed to provide case management services for students unilaterally placed by their parents in private or home school programs in Albemarle County School. The Individuals with Disabilities Education Act requires a proportionate share of the Federal special education funding for special education to be utilized in this regard.

A special education teacher is employed to provide case management services to children in private day programs or in residential programs as part of the Comprehensive Services Act (CSA), coordinate and facilitate the billing process for CSA services, and serve as the school's representative on the Family Assessment and Planning Team (FAPT), as required by CSA Policy.

This fund also employs three social workers who serve as family specialists. These three individuals are placed at each of the comprehensive high schools and provide special education mandated counseling services as part of the student's Individualized Education Plan. In addition, these specialists conduct socio-cultural evaluations, a requirement, if determined by an IEP Team as part of the initial and re-evaluation process to determine eligibility for special education for children suspected of having a disability.

Transfers: The Comprehensive Services Act (CSA) makes up the majority of this transfer. The CSA is a fund that is utilized to financially support children that require private day or residential programs for children with disabilities that the local schools cannot appropriately educate given local capacity and resources. Typically, students served through the CSA exhibit seriously aggressive or disruptive behaviors that deny them an opportunity to glean a meaningful educational benefit from a special education program in their neighborhood school even with accommodations, additional supports and services.

A small portion of this transfer supports the Extended School Year (ESY) Program that is provided in accordance with the Individuals with Disabilities Education Act (IDEA) and Virginia Regulations. These services are provided over extended breaks for children that would be denied a free and appropriate education should these services not be offered. ESY services are determined by an IEP Team and typically are provided during the extended summer break targeting critical life skill with the goal of maintaining student functioning in the areas identified in order to afford the child an appropriate program in the Fall.

Challenges

The critical challenge in Student Services is our need to build capacity and opportunity at the local neighborhood school in order to increase outcomes for students with disabilities while decreasing the need for outside providers. This is proving the ultimate challenge as we have been operating within a context of directing all available resources toward the delivery of services with little left over in the way of time, personnel or resources for professional development and capacity building.

Metrics

Student services has been successful as measured by:

- Achievement on State assessments above State average for Math and Writing for children with disabilities.
- There have been no Due Process requests initiated. One State complaint was submitted but is unfounded.
- Successful implementation of programs:
 - No longer busing children from western feeder pattern for Early Children Special Education services.
 - an additional Early Childhood Special Education (ECSE) classroom in the western feeder pattern (Brownsville).
 - "Homebase" Services for children with Autism who are participating in grade level instruction at Meriwether-Lewis and Hollymead Elementary Schools.

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62113 - FEDERAL PROGRAMS

Financials								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$209,888	\$209,727	3.10	\$226,457	3.10	36.18%	\$16,730	7.98%
Other Wages	\$51,467	\$65,075	0.00	\$63,050	0.00	10.07%	(\$2,025)	-3.11%
Benefits	\$72,132	\$81,679	0.00	\$86,859	0.00	13.88%	\$5,180	6.34%
Operations	\$457,183	\$222,294	0.00	\$249,473	0.00	39.86%	\$27,179	12.23%
Total	\$790,670	\$578,775	3.10	\$625,839	3.10	100.00%	\$47,064	8.13%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$21,393	\$42,728	0.00	\$41,517	0.00	6.63%	(\$1,211)	-2.83%
Instruction								
Alt. Education	\$55,294	\$55,805	0.00	\$57,105	0.00	9.12%	\$1,300	2.33%
ESOL	\$221,807	\$232,038	1.00	\$232,651	0.70	37.17%	\$613	0.26%
Inter. Prev.	\$0	\$33,994	0.00	\$33,994	0.00	5.43%	\$0	0.00%
Regular Education	\$178,843	\$186,710	2.10	\$233,072	2.40	37.24%	\$46,362	24.83%
Instruction Total	\$455,944	\$508,547	3.10	\$556,822	3.10	88.97%	\$48,275	9.49%
Transfers								
Transfers	\$313,333	\$27,500	0.00	\$27,500	0.00	4.39%	\$0	0.00%
State Cat. Total	\$790,670	\$578,775	3.10	\$625,839	3.10	100.00%	\$47,064	8.13%

Staffing Information

	15 FTE	16 FTE
Instruction		
Other Management	2.00	2.00
Clerical	1.10	1.10
Instruction Total	3.10	3.10
Total	3.10	3.10

62113 - FEDERAL PROGRAMS

Mission

The mission of the Department of Federal Programs is to provide timely, purposeful, and measurable interventions to help all children meet local, state, and national performance standards.

Description

- Intervention/Prevention Services
- PALS
- ESOL Instruction
- Enterprise Center

Funding in this area is used to develop and provide the curricular resources, technical assistance, and coordination of intervention services needed to assure students acquire the knowledge and skills to be successful. Students include ESOL and those below grade level in reading and math.

All schools receive Intervention funds, with funding based upon overall school size and the number/percentage of students qualifying for the free- and reduced- price meals program. This department will continue to calculate allocations and oversee school applications.

Grant funding is used to support critical division challenges, such as literacy instruction, math instruction, and tuition support for teachers for college coursework to meet highly qualified teacher requirements.

Resource Allocation

Administration: Funds support compensation for tutors working with homebound students expelled for disciplinary reasons, mileage for said tutors, and professional development for teachers and administrators servicing at-risk students.

Alternative Education: Funding for the Enterprise Center provides staffing, funds to partner with Community Attention for our students to participate in community service through Teens Give, subscriptions to on-line resources, materials and equipment, and individualized program for specific students each year.

ESOL: Supports staffing and resources for registering, assessing, and teaching emergent bilingual students to become fully fluent in English and achieve the same high academic standards as their peers.

Regular Education: Funds support 2 clerical positions (.40 FTE Federal Programs and .70 FTE ESOL), .30 FTE Coordinator of World Languages, and 1.0 FTE Director of Instructional Programs who oversees the Carl Perkins Career & Technical Education Grant.

Challenges

Matching funds must be available to procure external grants. Title I and ESOL services are coordinated by this department. Students served in both programs present challenges that demand a high level of support from staff in order to meet academic performance criteria established at the national, state, and local levels.

Metrics

- The ESOL Program supports approximately 1,200 in its program. The program met annual measurable objectives (AMO) set by the state in progress and graduation rates for students in the program. On average, students in the program become fully fluent in English in 4-5 years.
- Enterprise Center serves up to 30 students at any one time whose behavior has been deemed too disruptive for them to attend their base schools. We served 42 students last year who were either diploma directed or working on independent vocational plans. Students either transition to base schools, more restrictive placements, graduate, age out of school, or remain at the Enterprise Center.
- Intervention/Prevention funds supplement those at each school which 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, extending learning time, and SOL tutoring.

62114 - MEDIA SERVICES

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$108,401	\$107,187	3.13	\$110,499	3.13	15.22%	\$3,312	3.09%
Other Wages	\$370	\$1,000	0.00	\$2,000	0.00	0.28%	\$1,000	100.00%
Benefits	\$33,582	\$36,464	0.00	\$49,007	0.00	6.75%	\$12,543	34.40%
Operations	\$556,608	\$565,727	0.00	\$564,614	0.00	77.76%	(\$1,113)	-0.20%
Total	\$698,961	\$710,378	3.13	\$726,120	3.13	100.00%	\$15,742	2.22%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$863	\$1,791	0.00	\$1,791	0.00	0.25%	\$0	0.00%
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Instruction

Library Media	\$188,012	\$200,861	3.13	\$216,429	3.13	29.81%	\$15,568	7.75%
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Transfers

Transfers	\$500,000	\$500,000	0.00	\$500,000	0.00	68.86%	\$0	0.00%
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Transportation

Trans. - Veh. Maint.	\$10,086	\$7,726	0.00	\$7,900	0.00	1.09%	\$174	2.25%
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State Cat. Total	\$698,961	\$710,378	3.13	\$726,120	3.13	100.00%	\$15,742	2.22%
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Staffing Information

	15 FTE	16 FTE
Instruction		
Clerical	1.75	1.75
Other Technical	1.38	1.38
Instruction Total	3.13	3.13
Total	3.13	3.13

62114 - MEDIA SERVICES

Mission

The mission of Media Services is to provide teaching staff with necessary learning resources and tools that support 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
- Interoffice Courier Services

During the last few years, a significant effort has been made to update equipment, DVDs, and other 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 specialist. This has increased the technical skill requirements for ARC support staff.

The Media Services department is managed by a team of staff in the Department of Instruction and the Director of Educational Technology Professional Development due to the elimination of the Director position. This team supports the development of school media specialists, focusing on technical skills, and sets policies and procedures to improve access to funding for technology. Another project of the team is the transformation of learning spaces in school media centers, which is a collaborative endeavor with the Departments of Accountability, Research, and Technology (DART) and Instruction. The Media Services fund provides some resources directly to school libraries, however; the primary source of funding for a school's media center is the school-based budget.

Resource Allocation

Library Media: These funds are used to maintain and improve the central library and to support the innovative work being done in our 24 school libraries.

Transfers: These funds represent the Division's textbook funds, as required by the Standards of Quality.

Challenges

Teachers and students must have access to resources and learning spaces that support literacy across content areas, including information and digital literacy knowledge and skills. Libraries are evolving in ways that profoundly change services to the public and educators and learners in our schools. Many of these changes are being driven by technological advances that create greater accessibility to library services and resources than in past decades. Patrons expect different levels and kinds of services in and out of school. These changes impact the availability of and access to resources, data and information management, the digital learning and literacy competencies needed by patrons, and methods for shared and individual use of resources for research, project development, and creation of learning work.

This department's critical challenge is to provide the most efficient, engaging and up-to-date learning resources that support the transition to new technologies that promote critical inquiry and information literacy for both students and educators. An additional challenge will be to continue to support online resources as well as professional journals/development materials, while keeping updated and current equipment in libraries.

Metrics

- Media Services exists to centralize, catalog, and distribute necessary and unique items across the division in the most efficient and cost-effective means possible. The current collection consists of 1,469 items worth approximately \$500,000. For example, within our collection is a bowling kit, checked out 42 times per year and used by approximately 6,000 students, that cost \$5,000 to purchase. If we did not maintain these resources centrally it would add an additional \$90,000 in purchase costs, in addition to the costs for storage and maintenance of the kits, for schools have access to these materials.

62115 - COMPUTER TECHNOLOGY

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$803,980	\$811,579	12.00	\$822,790	12.00	26.25%	\$11,211	1.38%
Other Wages	\$22,844	\$22,787	0.00	\$22,000	0.00	0.70%	(\$787)	-3.45%
Benefits	\$263,216	\$314,000	0.00	\$313,642	0.00	10.01%	(\$358)	-0.11%
Operations	\$1,931,823	\$1,974,370	0.00	\$1,976,217	0.00	63.04%	\$1,847	0.09%
Total	\$3,021,863	\$3,122,736	12.00	\$3,134,649	12.00	100.00%	\$11,913	0.38%

State Categorical Summary

Admin, Attend & Health

Administration	\$20,955	\$832	0.00	\$1,200	0.00	0.04%	\$368	44.23%
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Building Services

Bldg. Svs - Maint	\$578,848	\$650,000	0.00	\$640,000	0.00	20.42%	(\$10,000)	-1.54%
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Technology

Technology	\$1,419,129	\$1,470,904	12.00	\$1,490,649	12.00	47.55%	\$19,745	1.34%
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Transfers

Transfers	\$1,000,000	\$1,000,000	0.00	\$1,000,000	0.00	31.90%	\$0	0.00%
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Transportation

Trans. - Veh. Maint.	\$2,931	\$1,000	0.00	\$2,800	0.00	0.09%	\$1,800	180.00%
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State Cat. Total	\$3,021,863	\$3,122,736	12.00	\$3,134,649	12.00	100.00%	\$11,913	0.38%
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Staffing Information

	15 FTE	16 FTE
Technology		
Other Technical	12.00	12.00
Total	12.00	12.00

62115 - COMPUTER TECHNOLOGY

Mission

The mission of the Department of Accountability, Research, and Technology (DART) is to deliver services for the advancement of our community of learners by providing professional learning opportunities to support purposeful and effective use of technology. DART offers a number of services to provide exceptional customer service to the ACPs community. The personalized support for division systems and technologies allows learners to develop life-long learning competencies through a variety of meaningful educational technology experiences. Teachers, students, and administrators receive ready access to data that informs instructional and operational practices.

Description

Major programs and services provided by this department include:

- Network Infrastructure (WAN, LAN's)
- Systems Engineering Services
- Distribution Model Implementation
- Technology Installation & Support
- Audio-Visual Installation & Support
- Support of Web-based Testing
- Support of Instructional Systems

DART provides the financial means and technical support to enable the division to operate in a 21st century learning environment. This fund within DART provides nearly all services, systems, and FTE to support the division. As part of the Instructional Technology Distribution Model, teacher laptops/devices are cycled for replacement after those devices have been in operation for four full years of service before being replaced. Specialty technologies for classrooms, labs, media centers, and mobile carts are supported and replaced accordingly. In order to meet the technical needs of VDOE's web-based Standards of Learning (SOL) technology initiative, computers are properly repaired and replaced as necessary. DART supports the Educational Technology Plan adopted by the School Board and transitions the learning environment into a digital format. Currently, we are in the process of phasing in 1:1 technologies at the secondary level. This has reduced the computer to student ratio from 3:1 to 2:1.

Resource Allocation:

Building Services - Maintenance: Driving the costs in this area are the costs associated with providing connectivity across the division, schools, and classrooms. The greatest expense is Wide Area Network connectivity and Internet access. This fund also pays for services related to voice services both landline, long distance, and cellular. In the same as other utilities, these costs continue to incrementally increase over time.

Technology: Primary driver in this category are 27 staff to support the learning systems. 15 of the 27 staff in this fund are directly deployed to schools and provide leadership in the area of operational and learning technologies. The other 12 staff are providing direct support to teachers, administrators.

Transfers: Hardware purchases are paid through a transfer to a different fund of 3907. Fund 3907 provides financial resources to properly outfit our learning environments with document cameras, interactive technologies, and video solutions. It also funds all teacher laptops on a 4-year replacement cycle.

Challenges

Technology is ingrained in the operational and instructional fabric of the school division. It is imperative to have responsive and timely service to insure that the learning environment is not interrupted. Due to limited staffing, the department struggles to keep up with the demand for real-time service. Proper staffing is necessary to support the instructional and operational mission of the school division.

Metrics

- Monthly Total of Incidents Reported. Over the 2014 calendar year, the department responded to over 12,700 maintenance/repair tickets.
- Average Response Time to Closed Status. 21% of all tickets opened are closed in less than an hour. 30% of all maintenance/repair tickets are closed in less than one day, with 20% more closed in 1 to 5 days.
- Classrooms Impacted. 603 out of 904 learning spaces within the division received new hardware or technology replacements this year. This is in the form of new hardware installed or replaced.
- Division Website. The department manages 4,687 web pages as part of the division website, including externally hosted sites. The website received 14,248,191 pages in the 2014 calendar year.

62116 - VOCATIONAL EDUCATION

Financials								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Other Wages	\$1,040	\$1,900	0.00	\$920	0.00	3.02%	(\$980)	-51.58%
Benefits	\$80	\$145	0.00	\$70	0.00	0.23%	(\$75)	-51.72%
Operations	\$50,863	\$28,434	0.00	\$29,489	0.00	96.75%	\$1,055	3.71%
Total	\$51,983	\$30,479	0.00	\$30,479	0.00	100.00%	\$0	0.00%
State Categorical Summary								
Instruction								
Voc. Education	\$51,983	\$30,479	0.00	\$30,479	0.00	100.00%	\$0	0.00%
State Cat. Total	\$51,983	\$30,479	0.00	\$30,479	0.00	100.00%	\$0	0.00%

62116 - VOCATIONAL EDUCATION

Mission

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 postsecondary 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 are also 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 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 DART and the Department of Instruction for integrated support that will enhance Science, Technology, Engineering, 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 new 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.

Resource Allocation

Vocational Education: This budget includes no FTEs, however it does include 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

Challenges

State and Federal regulations require Career and Technical Education courses at each secondary school. The department also faces the challenge to recruit qualified career and technical education teachers due to a nationwide shortage of certified staff in this area. Necessary modernization of tools, software, and equipment for relevant engineering, advanced manufacturing, digital media, and information technology programs, adequate teacher professional development, curriculum development costs, support for coordinating transitions in CATEC curriculum to articulate with Charlottesville City Schools and PVCC.

Metrics

- 2,420 high school students participated in CTE courses during the 2013-2014 school year, an increase of 605 students from the previous year.
- 1,720 students in grades 6-8 enrolled in a CTE course during the 2013-2014 school year, with significant student engagement in new engineering courses in all middle schools.

62117 - PROFESSIONAL DEVELOPMENT

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$51,121	\$51,575	1.00	\$51,951	1.00	8.40%	\$376	0.73%
Other Wages	\$44,615	\$73,500	0.00	\$73,000	0.00	11.81%	(\$500)	-0.68%
Benefits	\$21,702	\$26,402	0.00	\$26,945	0.00	4.36%	\$543	2.06%
Operations	\$221,475	\$240,802	0.00	\$466,340	0.00	75.43%	\$225,538	93.66%
Total	\$338,913	\$392,279	1.00	\$618,236	1.00	100.00%	\$225,957	57.60%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$0	\$2,433	0.00	\$2,433	0.00	0.39%	\$0	0.00%
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Instruction

Regular Education	\$338,913	\$389,846	1.00	\$615,803	1.00	99.61%	\$225,957	57.96%
State Cat. Total	\$338,913	\$392,279	1.00	\$618,236	1.00	100.00%	\$225,957	57.60%

Staffing Information

	15 FTE	16 FTE
Instruction		
Clerical	1.00	1.00
Total	1.00	1.00

62117 - PROFESSIONAL DEVELOPMENT

Mission

The Professional Development department provides varied, meaningful formats for teachers extends their capacity to create, communicate, organize and act on professional knowledge about teaching and student learning.

All professional development opportunities are connected with the Division's 3 levers, the Framework for Quality Learning, Professional Learning Communities, and Teacher Performance Appraisal standards and domains that focus on rigor, relevance and relationships, quality teaching practices and family involvement.

Description

The Professional Development Reimbursement Program (PDRP) provides teacher reimbursement for coursework, conference attendance and conference presentations. Principals approve the teacher's PDRP application, assuring that the PDRP-funded professional development is linked to the teacher's Teacher Performance Appraisal SMART Goals.

The reduction in PDRP funds and the full-time Coordinator for Professional Development creates a challenge for the division to provide the professional development necessary to keep our teaching staff prepared to provide students with the technology skills and college/work force readiness that are rapidly changing. Leadership and oversight for Professional Development are currently provided by the Director of Educational Technology and Professional Development and a Lead Coach.

- Professional Development Reimbursement Program (PDRP)
- School-based School Improvement
- Instructional Coach & NTN Development
- Opportunities Workshops
- Support to Design 2015
- Leadership Development
- Classified Professional Development and Grow Our Own
- Professional Learning Resources Collection

Resource Allocation:

Building Services- Maintenance: These funds provide phone service to the PD offices and classrooms

Regular Education: These funds provide for 1 clerical FTE, course/workshop reimbursement (PDRP and classified), professional development workshops (Opportunities, outsourced, etc.) professional development books and materials, as well as stipends for teacher development during the school day.

Challenges

With the development of higher standards and expectations for student performance comes the challenge of a teaching staff prepared to provide these opportunities. A key component of having a staff that can deliver on those demands is professional development. The division must deliver professional development that is intensive and high quality to be sustained in the classroom.

Adequate funds and resources are critical to support teachers and administrators participating in learning opportunities that are rigorous, relevant, and inspired by relationships. Professional Development initiatives support the Division's strategic plan and schools' systemic efforts to implement their School Improvement Plans.

With the changes in the state accountability program, there is expected to be 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, implementation of project-based learning coupled with performance-based assessment, and the use of data to refine teaching and learning.

Metrics

- Professional Development Options. In the 2013-14 school year, 155 professional development courses were offered through the Opportunities catalog. Those courses had nearly 550 seats occupied. In the current year 289 professional development courses have been offered with over 4,500 seats being occupied.
- Professional Development Reimbursement Program. In the 2013-14 school year, we processed 425 Professional Development Reimbursement Program requests. Of those 390 were paid while the other 35 remain unfunded. In the current year, we have processed 287 requests and 84 remain unfunded.

62118 - ASSESSMENT & INFORMATION SVCS

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$895,190	\$896,197	12.00	\$909,776	12.00	52.49%	\$13,579	1.52%
Other Wages	\$18,084	\$15,000	0.00	\$18,000	0.00	1.04%	\$3,000	20.00%
Benefits	\$280,771	\$314,558	0.00	\$323,023	0.00	18.64%	\$8,465	2.69%
Operations	\$429,436	\$485,614	0.00	\$482,386	0.00	27.83%	(\$3,228)	-0.66%
Total	\$1,623,481	\$1,711,369	12.00	\$1,733,185	12.00	100.00%	\$21,816	1.27%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$531	\$0	0.00	\$500	0.00	0.03%	\$500	#Div/0!
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Instruction

Regular Education	\$1,622,950	\$1,711,369	12.00	\$1,732,685	12.00	99.97%	\$21,316	1.25%
State Cat. Total	\$1,623,481	\$1,711,369	12.00	\$1,733,185	12.00	100.00%	\$21,816	1.27%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Instruction		
Other Management	6.00	6.00
Clerical	1.00	1.00
Other Technical	5.00	5.00
Instruction Total	12.00	12.00
Total	12.00	12.00

62118 - ASSESSMENT & INFORMATION SVCS

Mission

The mission of the Department of Accountability, Research, and Technology (DART) is to deliver services for the advancement of our community of learners by providing professional learning opportunities that support purposeful and effective use of technology. DART offers a number of services to provide exceptional customer service to the ACPs community. The personalized support for division systems and technologies allows learners to develop life-long learning competencies through a variety of meaningful educational technology experiences. Teachers, students, and administrators receive ready access to data that informs instructional and operational practices.

Description

Major programs and services provided by the department include:

- Student Information Systems
- Electronic Report Card
- Annual Progress Reporting
- State and Local Assessments
- Assessment Item Bank
- Data Warehousing
- Research and Program Evaluation

This fund supports the business of school from a technology perspective. It provides funding for the number of management systems and division-level licensing enabling students, teacher, and administrative function. In addition to the various systems, another major function of this fund is to provide for research and accountability requirements with the school division. All division-level assessments are administered, evaluated, and analyzed via DART staff.

Resource Allocation

Regular Education: Besides staff, the major area of this fund is to ensure financial stability for all the enterprise applications that are necessary to running a school division. The fund 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. Funding requirements are generally stable, but these are systems that continue to escalate yearly.

Challenges

The Department of Accountability Research and Technology must maintain systems capable of supporting administration and generating data required by the state and national accountability programs. Providing multiple systems that allow for interoperability and are customer friendly is imperative for all layers of the educational system – at 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 warehousing and management of data necessary to provide information to improve instruction and to meet accountability requirements necessitates close monitoring of competing resources.

Metrics

- Illuminate usage vs previous information management system. On average, 41% of users are logging into Illuminate monthly compared to only 25% of users who logged into Schoolnet.
- Percentage of Parent Accessing Parent Portal. 79% of all secondary students have one or more parents that have utilized the Parent Portal this school year.
- Number of Students utilizing Blackboard Learning Management System by School. Six elementary schools are beginning to use Blackboard with students. At the middle school level, 99% or more students are using Blackboard. 97% or more students are using Blackboard at 3 of 4 high schools.

62410 - EXECUTIVE SERVICES

Financials								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$413,095	\$352,577	10.00	\$357,864	10.00	46.62%	\$5,287	1.50%
Other Wages	\$50,165	\$81,554	0.00	\$43,600	0.00	5.68%	(\$37,954)	-46.54%
Benefits	\$134,840	\$128,882	0.00	\$130,085	0.00	16.94%	\$1,203	0.93%
Operations	\$97,668	\$208,151	0.00	\$236,149	0.00	30.76%	\$27,998	13.45%
Total	\$695,768	\$771,164	10.00	\$767,698	10.00	100.00%	(\$3,466)	-0.45%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$695,335	\$712,702	10.00	\$709,236	10.00	92.38%	(\$3,466)	-0.49%
Building Services								
Bldg. Svs - Maint	\$398	\$600	0.00	\$600	0.00	0.08%	\$0	0.00%
Instruction								
Regular Education	\$35	\$57,862	0.00	\$57,862	0.00	7.54%	\$0	0.00%
State Cat. Total	\$695,768	\$771,164	10.00	\$767,698	10.00	100.00%	(\$3,466)	-0.45%

Staffing Information

	15 FTE	16 FTE
Admin, Attend & Health		
Board Member	7.00	7.00
Superintendent	1.00	1.00
Clerical	2.00	2.00
Admin, Attend & Health Total	10.00	10.00
Total	10.00	10.00

62410 - EXECUTIVE SERVICES

Mission

The mission of the Executive Services Department is to ensure that the vision, mission, goals and core values of Albemarle County Public Schools are achieved and that division staff are accountable for the results defined by key performance indicators identified in the division's strategic plan.

Description

Major activities and services provided by the Executive Services fund include scheduling, division strategic and operational oversight, preparation of legal documents and required reports, inclement weather decisions, crisis communication oversight, administrative staff and teacher evaluations, policy 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 lawyer. The School Board is supported through the work of the Superintendent's Office, the School Board Clerk Office, and the Hearing Officer.

The department provides coordination for Superintendent's Cabinet meetings, principals' meetings, and full leadership team meetings. Department staff oversees 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. In addition, the School Board Clerk coordinates policy revisions for School Board approval. The department provides services for both the School Board and Superintendent through the facilitation of board meetings, the provision of oversight for all school services, and the communication with stakeholders about strategic and operational work of the division. Department staff schedule School Board members and the Superintendent in daily tasks associated with division business including site visits, special events, disciplinary hearings, community and business outreach meetings and events such as advisory groups, redistricting meetings, and public hearings.

There are no initiatives for Executive Services included in the FY2015-16 budget. Reorganization of funds within the fund reflects actual expenses in FY2013-14 and to align budget funds with strategic development in support of specific school related projects tied to School Board objectives.

Resource Allocation

Administration: This fund allocates compensation and benefits for 10 FTES including 7 School Board members, the Superintendent, and 2 clerical staff. Operational expenses are also included in administration to support routine office costs, required School Board and superintendent professional development, dues and memberships in state and national associations, School Board travel expenses including mileage, contract services such as Electronic School Board, superintendent's office expenses, advertising services and strategic development of school-based projects.

Regular Education: This fund allocates monies for the School Board Reserve.

Challenges

This department is accountable for ensuring that all federal and state mandates (such as special education, Title I, English as a Second Language, Gifted Services, the federal No Child Left Behind Act of 2001, Virginia Standards of Accreditation, Virginia Standards of Quality, all laws enacted by the General Assembly and regulations of the U.S. and Virginia Department of Education and the Virginia Board of Education, and local School Board policy) are implemented in the strategic and operational work of the division.

Reduced federal funding through sequestration declines in 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 is a continual challenge 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.

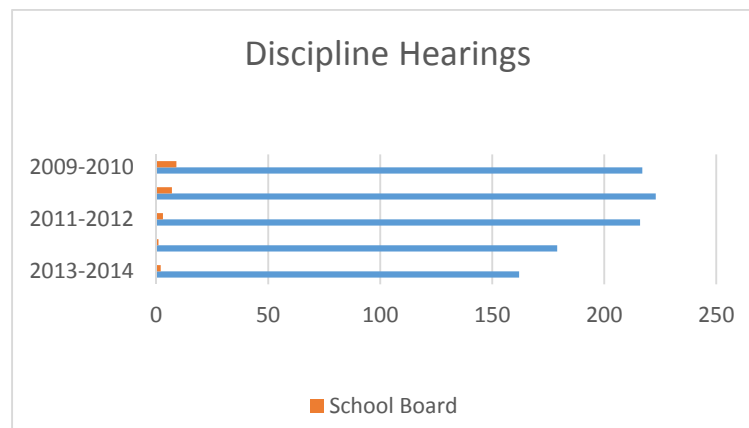
62410 - EXECUTIVE SERVICES

Metrics

- The Office provides front line communication with stakeholders that included the following initial contacts with the School Board and Superintendent's office: 5,000 phone contacts and 51,000 email contacts.
- The Division's one goal that students graduate with lifelong competencies is reflected in a decreasing dropout rate of 2.3%, increasing on-time graduation rate of 94.8%, 65.8% of students earning advanced studies diplomas, and 82% of 2014 graduates indicating college attendance.

Albemarle County						
Groups	On-Time Graduation Rate (OGR)			Drop- Out rate		
	2012	2013	2014	2012	2013	2014
All Students	92.0	93.4	94.8	4.5	3.5	2.3
Gap Group 1 (LEP, F/R, SPED)						
Black (Gap Group 2)	84.3	92.0	87.5	9.1	7.1	5.0
Hispanic (Gap Group 3)	85.9	88.9	82.1	10.9	7.4	10.3
White	93.6	94.3	97.1	3.4	2.5	1.2
Asian	90.9	97.6	100.0	6.1		
Students with Disabilities	86.1	88.1	92.9	8.8	9.3	5.4
Economically Disadv	87.3	88.3	87.6	8.4	6.6	5.4
Limited English Prof	81.8	81.8	69.2	15.2	15.2	12.8

- Reducing student suspensions and expulsions through the use of best practice prevention and intervention strategies in schools increases the likelihood of students completing high school and not dropping out. Trend data indicate that fewer students are being referred to the hearing officer and to the School Board for disciplinary action.



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62411 - COMMUNITY ENGAGEMENT

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$267,580	\$282,431	3.00	\$286,581	3.00	65.84%	\$4,150	1.47%
Other Wages	\$10,362	\$15,000	0.00	\$12,365	0.00	2.84%	(\$2,635)	-17.57%
Benefits	\$71,781	\$85,689	0.00	\$95,308	0.00	21.89%	\$9,619	11.23%
Operations	\$34,800	\$38,208	0.00	\$41,045	0.00	9.43%	\$2,837	7.43%
Total	\$384,523	\$421,328	3.00	\$435,299	3.00	100.00%	\$13,971	3.32%

State Categorical Summary

Admin, Attend & Health

Administration	\$170,448	\$174,310	1.00	\$177,584	1.00	40.80%	\$3,274	1.88%
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Building Services

Bldg. Svs - Maint	\$0	\$2,600	0.00	\$0	0.00	0.00%	(\$2,600)	-100.00%
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Instruction

Regular Education	\$214,075	\$244,418	2.00	\$257,715	2.00	59.20%	\$13,297	5.44%
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State Cat. Total	\$384,523	\$421,328	3.00	\$435,299	3.00	100.00%	\$13,971	3.32%
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Staffing Information

	15 FTE	16 FTE
Admin, Attend & Health		
Other Management	1.00	1.00
Instruction		
Other Management	2.00	2.00
Total	3.00	3.00

62411 - 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 and Open Doors
- Hispanic/Latino Community Relations
- School and Community Relations
- Extended Day Programs

The Department of Community Engagement is responsible for partnering parent and community stakeholders with schools to support learners and learning inside and outside our classrooms. Volunteers allow both teachers and students to benefit from the diverse talents and skills represented in the community at large. The Cultural Community Ambassadors initiative works to increase positive visibility of minority role models in elementary schools. Ambassadors adopt a classroom for a year to model the importance of reading and metacognitive thinking during the read-aloud process.

Staff are building human capital to appreciate the critical role of diversity in promoting educational achievement through the equity and diversity initiatives. The Artist-in-Residence program enlists the talents of local artists by bringing them into our schools to share their special talents with our students as collaborative educators. Their instruction cultivates the different learning approaches of students, and provides an avenue to embrace the different cultural and ethnic values for our students.

The department oversees the Extended Day Enrichment and Community Education divisions, both self-sustaining programs. The extended-day enrichment program continues to maximize internal professional development training to prepare staff for implementing FQL unit designs in all programs. Community Education enrollments continue to grow through the Open Door classes with over 4500 participants each year. An emphasis is placed on tracking the impact of the driver improvement programs such as the parent seminars and motorcycle safety training.

Resource Allocation

Administration: The majority of administrative funds are managed under instructional priorities, given the level of operational cuts.

Regular Education: Major funding initiatives are driven by programming to stretch thinking and attitudes to truly engage all students. This includes staff development with a purpose and follow up strategies through the diversity resource teacher model. The Artist in Residence screening involves pre-alignment of the artist expertise with grade level standards, advanced planning with a culturally trained teacher and approved lessons prior to the artist working with students.

Challenges

The Department has made significant operational and administrative cuts over the past several years to address budget short falls. We are experiencing a renewed energy from teachers with enthusiasm, creativity and passion to advocate the significance of applying pedagogy that is grounded in our cultural differences. There is a growing awareness of our changing demographics and track record of truly reaching- and teaching- all students, with an increased desire to expand opportunities.

Metrics

- School and Community Relations: The Community Ambassador Program was established in 7 division elementary schools during the last school year.
- Volunteers: Our schools documented 14,125 volunteer hours in 2013-14 which involved 3046 stakeholders.
- Equity and Diversity Development: Last year, resources supported professional development opportunities for nine diversity resource teacher sessions (2.5 hours) for at least one diversity teacher from each school, six culturally responsive workshops (division wide), a four session workshop pilot for one elementary school, a training retreat for 30 diversity teachers, training for bus drivers, and exposure for five leaders to grow outside of ACPS through National Conference participation.

62420 - HUMAN RESOURCES

Financials								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$1,217,137	\$1,242,591	20.25	\$1,251,262	20.25	55.75%	\$8,671	0.70%
Other Wages	\$29,074	\$41,000	0.00	\$48,000	0.00	2.14%	\$7,000	17.07%
Benefits	\$435,603	\$509,462	0.00	\$529,467	0.00	23.59%	\$20,005	3.93%
Operations	\$311,898	\$423,392	0.00	\$415,612	0.00	18.52%	(\$7,780)	-1.84%
Total	\$1,993,712	\$2,216,445	20.25	\$2,244,341	20.25	100.00%	\$27,896	1.26%

State Categorical Summary								
Admin, Attend & Health								
Administration	\$1,955,084	\$2,172,236	20.25	\$2,199,892	20.25	98.02%	\$27,656	1.27%
Building Services								
Bldg. Svs - Maint	\$904	\$7,560	0.00	\$8,300	0.00	0.37%	\$740	9.79%
Transfers								
Transfers	\$37,724	\$36,649	0.00	\$36,149	0.00	1.61%	(\$500)	-1.36%
State Cat. Total	\$1,993,712	\$2,216,445	20.25	\$2,244,341	20.25	100.00%	\$27,896	1.26%

Staffing Information

	15 FTE	16 FTE
Admin, Attend & Health		
Other Management	7.00	8.00
Clerical	13.25	12.25
Admin, Attend & Health Total	20.25	20.25
Total	20.25	20.25

62420 - HUMAN RESOURCES

Mission

The mission of the Department of Human Resources is to work as strategic partners supporting organizational goals and helping employees with all phases of their Albemarle County careers.

Description

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

The Albemarle County Human Resources Department supports the school division and all local government departments in seven key functional areas above 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.

Workplace Safety and Wellness introduced BeWell.Albemarle.org, our comprehensive approach to employee health and safety education. The impacts of this program are fewer workplace accidents/illnesses and overall wellness which financially impacts many areas to include health care/workers compensation costs.

The Classification and Compensation area assesses the current environment by surveying our competitive market and examining external wage/benefits sources. Staff also participated in a study with consultant group BerryDunn to assess changes to our current process.

Benefits and Leave Administration implemented the new VRS Hybrid Leave System and Affordable Care Act regulations, and studied rising health care costs. Significant effort went into assessing challenges presented with managing two systems which took effect in January 2014.

Resource Allocation

Administration: Drivers for the HR budget include the recruitment for approximately 125 teachers and over 200 classified staff, implementation/maintenance of a the new state mandated leave system; increased compliance demands on an antiquated manual system; maintaining employee base through state of the art engagement practices and decreasing salary competitiveness. The role of Human Resources in worker's compensation and new OSHA regulations has expanded, resulting in the reorganization of staff to accommodate the increased work load.

Challenges

Maintaining competitive market compensation continues to be a priority. With this comes an increase in pay changes and staff workload. We have seen a significant increase in workload in the past year and expect this trend to continue. We will continue to annually survey the competitive market to assess Albemarle County's positioning relative to market and to evaluate our adopted strategies. Ensuring that the newly implemented HR/Payroll system expands successfully will require continued focus and considerable HR resources.

The program requirements of the VRS Hybrid System will add complexity and increase staff responsibilities. Because two systems will need to be maintained instead of one, our staff resources will be further depleted. Compliance with the Affordable Care Act will increasingly create an additional administrative burden on staff. During the 2014-2015 school year, the HR Schools Team will recruit and hire teachers, administrators, and support staff that are highly qualified, possess skills necessary to prepare students for success, and reflect our student population through the use of an improved application, screening processes, and hiring practices. A major improvement in the department is through the new automated system, which provided hiring managers information about 700 teaching candidates through screening interviews. This includes implementation of a vastly improved on-boarding process that utilizes human resource best practices and technology for greater efficiency and increased productivity for newly hired employees. Compliance in a wide range of areas for employee relations (EEO,ADA,FLSA, FMLA, Safety, Workers Compensation, and State regulations) are covered under the drivers for funding of these positions and are significant challenges going forward with ever-increasing regulatory compliance.

62420 - HUMAN RESOURCES

Metrics

- Teacher Hires: 134 necessary teachers were hired to start the 2014-2015 school year with 99% at the highly qualified staff level. Of the 134 new hires, 118 are classroom teachers. Additionally, we hired 2 Speech Pathologists, 1 Sign Language Interpreter, 3 School Psychologists, 5 School Counselors, 2 Library Media Specialists, and 1 Autism Specialist.
- Improved the on-boarding process to successfully acclimate new teachers to our school division. A new teacher survey was recently conducted to evaluate the effectiveness of the on-boarding process. Ninety-four percent of respondents indicated a positive experience pertaining to the pre-employment information received during the on-boarding process. This facilitated a positive entry into our organization.

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62430 - DIV SUPPORT/PLANNING SERV

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$515,486	\$633,994	7.44	\$785,710	9.44	61.43%	\$151,716	23.93%
Other Wages	\$6,942	\$5,000	0.00	\$9,500	0.00	0.74%	\$4,500	90.00%
Benefits	\$146,665	\$203,433	0.00	\$260,909	0.00	20.40%	\$57,476	28.25%
Operations	\$77,716	\$220,283	0.00	\$222,939	0.00	17.43%	\$2,656	1.21%
Total	\$746,809	\$1,062,710	7.44	\$1,279,058	9.44	100.00%	\$216,348	20.36%

State Categorical Summary

Admin, Attend & Health

Administration	\$675,299	\$822,051	6.00	\$978,600	7.50	76.51%	\$156,549	19.04%
Health	\$14,130	\$34,657	0.44	\$34,532	0.44	2.70%	(\$125)	-0.36%
Admin, Attend & Health Total	\$689,429	\$856,708	6.44	\$1,013,132	7.94	79.21%	\$156,424	18.26%

Building Services

Bldg. Svs - Maint	\$332	\$3,020	0.00	\$500	0.00	0.04%	(\$2,520)	-83.44%
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Instruction

Inter. Prev.	\$0	\$0	0.00	\$60,918	0.50	4.76%	\$60,918	#Div/0!
Regular Education	\$57,048	\$202,982	1.00	\$204,508	1.00	15.99%	\$1,526	0.75%
Instruction Total	\$57,048	\$202,982	1.00	\$265,426	1.50	20.75%	\$62,444	30.76%
State Cat. Total	\$746,809	\$1,062,710	7.44	\$1,279,058	9.44	100.00%	\$216,348	20.36%

Staffing Information

	15 FTE	16 FTE
Admin, Attend & Health		
Assistant Superintendent	1.00	1.00
Other Management	3.27	4.94
Clerical	1.00	1.00
Nurse	0.17	0.00
Other Technical	1.00	1.00
Admin, Attend & Health Total	6.44	7.94
Instruction		
Other Management	0.00	0.50
Clerical	1.00	1.00
Total	7.44	9.44

62430 - DIV SUPPORT/PLANNING SERV

Mission

The Office of Strategic Planning and Operations provides the leadership, management, administrative, logistical, facilities, and support services that are necessary for the Division's day-to-day functioning in order to efficiently promote a safe, high-quality learning environment for all students within a culture of continuous improvement in support of the Division's Strategic Plan.

Description

Programs and services overseen and supported by the Office of Strategic Planning and Operations include:

- Building Services
- Child Nutrition
- Fiscal Services
- Human Resources
- School Health Services
- Long Range Planning
- Strategic Communications and Planning
- Transportation

The Assistant Superintendent and the Chief Operating Officer (COO) are key components of the division's senior management team, providing guidance on strategic business development and key planning issues, and recommendations on major decisions. They shape and develop Division strategy and organization and help identify opportunities and potential threats. In addition, the Assistant Superintendent, in conjunction with the Discipline Hearing Officer, administers the ACPS Student Behavior Management and Attendance program.

The Strategic Planning and Quality Systems group is responsible for developing a framework for cultural change. They drive the implementation of the Horizon 2020 Strategic Plan, developing operating policies and processes, fostering teamwork, overseeing office management, as well as establishing and measuring 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.

Resource Allocation

Administration: Asst. Superintendent & COO (Leadership), Strategic Planning and Quality Systems (Continuous Improvement), Strategic Communications (Communications), and oversight of Budget, Operations, and People foci.

Intervention Prevention: The Discipline Hearing Officer is the designee of the Superintendent authorized to impose discipline and review appeals of discipline in accordance with Policy JGD/JGE. They specialize in overseeing tier three support services for students and oversees the student behavior management and attendance program for ACPS.

Regular Education: Innovation/Design Project support. Areas of focus include: WAHS academy startup; school-based development project support; and school modernization needs.

The Division Support/Planning (62430) fund now includes the Assistant Superintendent and Admin previously assigned to the Division Instruction/Educational Support fund (62412) in order to better align functions and responsibilities.

Challenges

Unfunded Capital Needs

- Facilities planning of school pupil capacities and enrollment growth.
- Addressing emergent modernization needs prior to approval and execution of the Learning Space Modernization Capital Improvement Project.

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.
- Identifying means by which our organization can achieve its goals efficiently.

Metrics

- All Board Priorities in Horizon 2020 were developed & implemented to at least a level two on our *Impact Rubric* with some scoring at the application and integration levels. Our goal is to move all priorities up at least one level of impact at the next Board evaluation in the spring of 2015.
- We fully implemented a paperless, web-based, competency-centered recruitment and hiring system in 2013-14. Our goal is to successfully pilot a paperless appraisal system during 2014-15 toward full-scale use in 2016-17.
- The department has led the development of \$3,525,518 in successful grant applications since 2014.

62431 - FISCAL SERVICES

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$357,632	\$353,124	5.00	\$358,460	5.00	19.33%	\$5,336	1.51%
Other Wages	\$15,649	\$20,000	0.00	\$20,000	0.00	1.08%	\$0	0.00%
Benefits	\$792,761	\$795,458	0.00	\$798,657	0.00	43.08%	\$3,199	0.40%
Operations	\$607,632	\$676,911	0.00	\$676,911	0.00	36.51%	\$0	0.00%
Total	\$1,773,674	\$1,845,493	5.00	\$1,854,028	5.00	100.00%	\$8,535	0.46%

State Categorical Summary

Admin, Attend & Health

Administration	\$1,238,614	\$1,242,380	5.00	\$1,248,562	5.00	67.34%	\$6,182	0.50%
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Building Services

Bldg. Svs - Maint	\$279,122	\$257,700	0.00	\$299,762	0.00	16.17%	\$42,062	16.32%
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Transfers

Transfers	\$182,858	\$190,677	0.00	\$190,677	0.00	10.28%	\$0	0.00%
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Transportation

Trans.- Mgmt	\$73,080	\$154,736	0.00	\$115,027	0.00	6.20%	(\$39,709)	-25.66%
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State Cat. Total	\$1,773,674	\$1,845,493	5.00	\$1,854,028	5.00	100.00%	\$8,535	0.46%
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Staffing Information

	15 FTE	16 FTE
Admin, Attend & Health		
Other Management	2.00	2.00
Clerical	3.00	3.00
Admin, Attend & Health Total	5.00	5.00
Total	5.00	5.00

62431 - FISCAL SERVICES

Mission

The mission of the 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.

Description

This department manages the high level financial and budgeting services for the division. Core duties of the department include:

- Accounting Services
- Insurance Services
- Financial Reporting
- Budgeting
- System-wide Forms
- Activity Accounting
- School Resource Officer Payments
- Building Rental & Billing

Resource Allocation

Administration: These funds are used to support the office of 6 staff members (1 of which is funded from a Special Revenue Fund), the entire division's expenses for workers compensation insurance, and all of the administrative function's expenses for early retirement (VERIP). These VERIP funds are reflected in this department's expenses for the first time. Staff provides organization-wide budgeting services, financial services, Special Revenue Fund bookkeeping, building rental, and other support to schools and departments.

Building Services-Maintenance: These expenses are for property and liability insurance for the entire division.

Transportation- Mgmt: These expenses are for bus and auto insurance for all division vehicles.

Transfers- Mgmt: This transfer is to local government for School Resource Officers (SRO). The Division reimburses local government for half of the cost of officers in our schools. An additional officer to serve the middle schools is reflected in this request as a service improvement.

Challenges

A major reorganization of our budget development and presentation process is implemented with this new budget document. As part of the new financial system, location can now be determined through the budget coding structure. Since the new process is now reporting upon these new fields, a large number of transactions were reviewed and placed in locations that were not previously tracked. Further development and refinement of this structure will be ongoing throughout the budget process and year-end financial processes. Training staff across the division to be cognizant of the implications of these new fields will be challenging with limited staff. Due to the new reporting methodologies being developed outside of Access Albemarle (AA) to inform our budget process, more work will need to be done to streamline AA to better meet the needs of its customers.

Metrics

The services of this department are reflected in these actions:

- In collaboration with the School Board, a renewed focus upon communicating service delivery via school locations is delivered through the new budget document.
- Accounting services of more than \$18.5M in Special Revenue Funds each year.
- Managed the scheduling and billing of more than 12,000 uses of our school facilities by community members.

62432 - TRANSPORTATION SERVICES

Financials

	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$4,330,113	\$4,471,056	228.41	\$4,572,735	233.91	46.62%	\$101,679	2.27%
Other Wages	\$533,667	\$468,685	0.00	\$439,816	0.00	4.48%	(\$28,869)	-6.16%
Benefits	\$2,468,926	\$2,831,790	0.00	\$3,137,667	0.00	31.99%	\$305,877	10.80%
Operations	\$1,572,017	\$1,578,461	0.00	\$1,659,060	0.00	16.91%	\$80,599	5.11%
Total	\$8,904,723	\$9,349,992	228.41	\$9,809,278	233.91	100.00%	\$459,286	4.91%

State Categorical Summary

Building Services

Bldg. Svs - Maint	\$16,494	\$20,000	0.00	\$20,000	0.00	0.20%	\$0	0.00%
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Transportation

Trans. - Veh. Maint.	\$1,362,510	\$1,552,959	18.00	\$1,592,211	18.00	16.23%	\$39,252	2.53%
Trans.- Mgmt	\$951,752	\$1,028,988	9.00	\$984,907	8.50	10.04%	(\$44,081)	-4.28%
Trans.- Ops	\$6,573,967	\$6,748,045	201.41	\$7,212,160	207.41	73.52%	\$464,115	6.88%
Transportation Total	\$8,888,229	\$9,329,992	228.41	\$9,789,278	233.91	99.80%	\$459,286	4.92%
State Cat. Total	\$8,904,723	\$9,349,992	228.41	\$9,809,278	233.91	100.00%	\$459,286	4.91%

Staffing Information

	15 FTE	16 FTE
Transportation		
Other Management	5.00	4.50
Clerical	5.00	5.00
Computer Operator	4.00	4.00
Bus Driver	135.00	140.00
Lead Bus Driver	29.00	29.00
Activity Driver	2.00	2.00
Mechanic	17.00	17.00
Transit Aide	31.41	32.41
Transportation Total	228.41	233.91
Total	228.41	233.91

62432 - TRANSPORTATION SERVICES

Mission

The mission of the Department of Transportation is to provide safe, efficient, and customer-friendly transportation to Albemarle County 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 approximately 10,000 students across the county. Each year, approximately 25 new drivers are hired. Each trainee receives 100 hours of state-mandated training. All drivers receive an additional 24 hours of training annually. An initiative in the 2012-2013 school year allowed all driving staff to receive initial training in First Aid and Mandt, a behavior intervention method. Staff has not received annual renewal training in these areas due to budget concerns.

Included in the 2015-2016 budget is an initiative to provide staffing for enrollment growth, expected to increase by 100 students next year. Existing routes cannot support the extra student load. In addition, another bus will be added to transport students with IEPs, which require both a driver and an assistant. An additional activity driver and two relief drivers are also included to keep up with an increase in extracurricular trip demand.

Resource Allocation

Transportation-Mgmt: The Management portion of the budget funds non-exempt staffing (five FTEs in Routing, Payroll, and Administration), exempt staffing (five Managers), annual physical exams for driving personnel, office supplies, training, and miscellaneous management line items. Costs were reduced by sharing an Assistant Director's time with another department and by reducing training.

Transportation- Operation: All driving related personnel and operating costs are captured in this part of the budget. Personnel include 204.41 on-the-road FTEs and three 12-month staff members (Training, Dispatch, and Activity Trip Management). Fuel, two-way radio licensing, and school crossing guard costs are also included. Costs increased due to an increase of six on-the-road FTEs to accommodate enrollment growth.

Transportation- Veh. Maint: There are 17 FTEs in the Maintenance Department; increases in salary and benefits are included for next year. Other major cost areas in this category include parts for vehicle repairs and diagnostic software licensing. The department also maintains hundreds of vehicles in other County departments.

Challenges

As in previous years, fuel costs are a large expense and an unknown variable. The "Net Fuel" expense 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.

Metrics

The department tracks over 40 metrics on a weekly basis to maintain and improve operations. However, the three most impactful measures are on-time arrival at school in the morning, safe miles driven with students on board, and bullying on school buses.

- The on-time arrival performance is measured by GPS and the goal is 98% on-time at all schools. The department achieved 98% at 22 of 24 schools in 13/14 and an overall rate for all schools of 98.9%.
- The driving staff achieved 4 million safe miles in 13/14 (miles driven without a student injury caused by a citable action of a driver).
- Bullying is measured by the annual student survey done each spring. Bullying on school transportation vehicles has decreased three years in a row. This is the result of training drivers on student management techniques consistent with the training provided to teachers and school staff.

62433 - BUILDING SERVICES

Financials								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$2,702,066	\$2,566,959	62.30	\$2,554,851	61.30	25.72%	(\$12,108)	-0.47%
Other Wages	\$223,897	\$322,160	0.00	\$341,975	0.00	3.44%	\$19,815	6.15%
Benefits	\$1,027,580	\$1,383,214	0.00	\$1,400,063	0.00	14.09%	\$16,849	1.22%
Operations	\$5,229,059	\$5,386,951	0.00	\$5,636,584	0.00	56.74%	\$249,633	4.63%
Total	\$9,182,602	\$9,659,284	62.30	\$9,933,473	61.30	100.00%	\$274,189	2.84%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$8,157,692	\$8,317,254	54.30	\$8,358,922	52.30	84.15%	\$41,668	0.50%
Bldg. Svs - Mgmt	\$733,596	\$1,036,734	8.00	\$1,096,956	9.00	11.04%	\$60,222	5.81%
Building Services Total	\$8,891,288	\$9,353,988	62.30	\$9,455,878	61.30	95.19%	\$101,890	1.09%
Facilities								
Bldg. Svs - Improve	\$122,815	\$160,000	0.00	\$320,949	0.00	3.23%	\$160,949	100.59%
Transportation								
Trans. - Veh. Maint.	\$168,499	\$145,296	0.00	\$156,646	0.00	1.58%	\$11,350	7.81%
State Cat. Total	\$9,182,602	\$9,659,284	62.30	\$9,933,473	61.30	100.00%	\$274,189	2.84%

Staffing Information

	15 FTE	16 FTE
Building Services		
Other Management	5.00	5.00
Clerical	4.00	4.00
Custodial	11.30	11.30
Trades Maintenance	42.00	41.00
Building Services Total	62.30	61.30
Total	62.30	61.30

62433 - 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 grounds by providing a comprehensive program for daily maintenance and sanitation of the school facilities, emphasizing energy efficiency and resource conservation through continuing education and overseeing a robust Capital Improvement Program.

- **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 Capital Improvement Program (CIP). Our goal is to efficiently manage and protect the division's capital investment of more than 2.3 million square feet and 630 acres of buildings and grounds.
- **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 roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life.
- **Custodial Services:** The Custodial services program provides 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.
- **Environmental Safety and Energy 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, including energy conservation. The Department strives to operate school facilities as efficiently as possible. Digital control of buildings and continual capital improvements has allowed us to achieve Energy Star certification at 22 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 total site energy utilization for ACPS schools for fiscal year 2013/2014 was 47 kBtu per square foot. For comparison, the national median site energy utilization for similar facilities was approximately 70 kBtu/square foot.
- **Facilities Maintenance:** The maintenance program provides all services that directly affect the safety and comfort of building occupants and protect the long term investment in school properties, including remote HVAC programming and services for the protection and care of the school facilities. The maintenance department provides thorough repair, preventive maintenance and grounds maintenance services for all division facilities.
- **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.

New and ongoing projects for the Building Services Department include the construction of the Agnor-Hurt addition, installation of a new septic field at Yancey Elementary, school security upgrades, the Henley Auxiliary Gym project and other significant maintenance and repair projects. Requested funding includes several new initiatives, including line item funding to accommodate general growth in student enrollment, anticipated utility cost increases and additional materials required by the addition at Agnor-Hurt Elementary School, scheduled for the fall of 2015/16.

Resource Allocation

Building Svs: Mgmt: Building Services Management includes 5 FTE for administrative positions and 4 FTE clerical positions to provide direction and support for the major programs within Building Services: Capital Renewal and Replacement, Facilities Maintenance, Grounds Services, Custodial Services and Environmental Safety and Energy Management. Departmental administration provides direct supervision and evaluation of approximately 168 FTE, in order to efficiently manage and protect the School Division's capital investments. The Capital Renewal Program provides for the planned replacement of building components, such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life. In 2014/15, the Building Services Planner/Project Manager position was moved to the Instructional Department. The position was replaced with a Senior Project Manager position, which was obtained by reclassifying a Custodial Services Program Manager position. The Senior Project Manager position will provide additional focus on the implementation of the Capital Renewal and Replacement program and the Capital Improvement Program budget process.

62433 - BUILDING SERVICES

Building Svs: Maint: The Building Services Maintenance program includes approximately 168 FTE for maintenance and custodial positions to provide maintenance, grounds and custodial services that directly affect the safety, health and well-being of the school division facilities, including facilities infrastructure repair and replacement for electrical, plumbing, and HVAC equipment. The Custodial program provides a comprehensive system of sanitation to the division facilities and is instrumental in executing the Recycling Program within the facilities. For FY2015-16, funding for approximately 116 custodial FTE have been realigned with individual school buildings so that an accurate cost of school operations can be obtained. One staff position that was responsible for capital planning was moved from this department to the division support and planning department to more closely work with leadership managing our capital programs.

Building Svs: Improve: The Facilities Improvement program includes all environmental services. The Environmental Management program manages the impact of our organization's activities, products, and services on the environment. This program provides the division with a structured approach for planning, implementing, reviewing, and improving environmental protection measures with the goal of environmental sustainability, including energy conservation. The Energy and Environmental management program manages all environmental aspects within the school division, i.e., air quality issues, asbestos removal, radon testing, lead in paint and remediation, recycling and departmental safety. For 2014/15 there is a focus on energy efficiency and resource conservation.

Challenges

The department faces the perpetual challenge of increasing utility rates, and continues to focus on reducing the usage of electricity, natural gas, fuel oil and water. Implementation challenges include facilitating LEED principles in existing buildings, improving sustainable purchasing and reducing storm water runoff. As interest in contemporary learning spaces builds momentum, so does demand for funding to support changes in our facilities.

Metrics

- In support of our continuing mission to protect all school division investments through a comprehensive and vigorous maintenance program, an emphasis was placed on the preventative maintenance (PM) program for major equipment within the school buildings. All major equipment was inventoried and the corresponding PM schedules were evaluated. The results of this effort determined that our focus on preventative maintenance allows us to keep overall maintenance costs down to approximately \$1.57/sf.
- Standard Operating Procedures (SOP) were developed to ensure formal procedures for monitoring and remediating indoor air quality issues. The SOPs were developed to include HVAC equipment specifications, flooring, green cleaning, investigations, abatement, summer/construction operations and mobile classrooms. Subsequently, equipment was evaluated based on the age of the equipment and dehumidification capabilities and sensor technologies were evaluated. The selected sensors were then installed and 26 Indoor Air Quality preventative walkthrough investigations were completed.
- Alternative training materials for custodial staff were created and a formal training program was implemented. The new digital curriculum was created to provide online training for energy management, ergonomics, fire extinguisher use, Kaivac usage, vacuum cleaner maintenance and safety and universal precautions. The curriculum was used to implement a formal training program that all custodial staff must successfully complete prior to their six month probationary review.

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62557 - LAPSE FACTOR ACCOUNT

Financials								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$0	(\$555,001)	0.00	(\$680,515)	0.00	73.53%	(\$125,514)	22.62%
Benefits	\$0	(\$244,999)	0.00	(\$244,999)	0.00	26.47%	\$0	0.00%
Total	\$0	(\$800,000)	0.00	(\$925,514)	0.00	100.00%	(\$125,514)	15.69%
State Categorical Summary								
Instruction								
Regular Education	\$0	(\$800,000)	0.00	(\$925,514)	0.00	100.00%	(\$125,514)	15.69%
State Cat. Total	\$0	(\$800,000)	0.00	(\$925,514)	0.00	100.00%	(\$125,514)	15.69%

62557 - LAPSE FACTOR ACCOUNT

Mission

The mission of this fund is to include a projection of salary savings during the upcoming fiscal year. This is difficult, particularly given economic uncertainties which may affect retirements and hiring. This fund is used to reflect possible financial impacts of retiring and staff turnover.

Description

The impact of this fund is to reflect the financial impact of staff turnover during the next 18 months on the allocation of resources across the division. In times of economic uncertainty, it is unclear how this will impact turnover, so it is imperative that we are prepared to address contingencies.

Resource Allocation

Regular Education: This fund reflects 1% 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.

Special Revenue Funds

This section describes programs that operate solely on external funding sources such as grants, federal funds or fees.

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3000 - FOOD SERVICES

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16	% of Total			Increase	% lcr.
Local Revenues	\$2,333,638	\$2,650,837	\$2,767,929	50.07%			\$117,092	4.42%
State Revenues	\$80,205	\$54,372	\$55,350	1.00%			\$978	1.80%
Federal Revenues	\$2,478,562	\$2,592,320	\$2,704,691	48.93%			\$112,371	4.33%
Revenues Total	\$4,892,405	\$5,297,529	\$5,527,970	100.00%			\$230,441	4.35%

Expenditures							Adopted vs. Requested	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Salary	\$1,707,374	\$1,751,401	83.29	\$1,817,307	84.36	32.87%	\$65,906	3.76%
Other Wages	\$47,969	\$40,215	0.00	\$53,553	0.00	0.97%	\$13,338	33.17%
Benefits	\$721,531	\$747,614	0.00	\$851,148	0.00	15.40%	\$103,534	13.85%
Operations	\$2,336,067	\$2,758,299	0.00	\$2,805,962	0.00	50.76%	\$47,663	1.73%
Total	\$4,812,941	\$5,297,529	83.29	\$5,527,970	84.36	100.00%	\$230,441	4.35%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Food	\$4,700,441	\$5,185,029	83.29	\$5,415,470	84.36	97.96%	\$230,441	4.44%
Transfers								
Transfers	\$112,500	\$112,500	0.00	\$112,500	0.00	2.04%	\$0	0.00%
State Cat. Total	\$4,812,941	\$5,297,529	83.29	\$5,527,970	84.36	100.00%	\$230,441	4.35%

Staffing Information

	15 FTE	16 FTE
Food Services and Other Non-Instructional Services		
Other Management	3.00	3.00
Clerical	1.50	1.50
Food Service	78.79	79.86
Food Services and Other Non-Instructional Services Total	83.29	84.36
Total	83.29	84.36

3000 - FOOD SERVICES

Mission

The mission of the Department of Food Services 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 Food Services 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 Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness for both students and team members. The CNP provides a variety of promotions throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month. This school year all cafeterias celebrated Farm-to-School Week with a variety of local produce and ground beef. Several schools received a visit from a local farmer.

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 CNP 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.

Resource Allocation

The 2015-16 food services budget is prepared with an increase in the breakfast and lunch price. In order to operate as a financially sound, self-sustaining program and to continue to provide well-balanced nutritious meals, a periodic meal increase must occur. In addition, according to the paid lunch equity provision of the federal Healthy, Hunger Free-Kids Act of 2010 a meal price is required. The meal price structure prepared in 2015-16 budget is as follows:

	<u>Current</u>	<u>Proposed</u>
Student breakfast	\$1.35	\$1.40
Student lunch primary grades	\$2.30	\$2.40
Student lunch secondary grades	\$2.55	\$2.65
Adult breakfast	\$1.65	\$1.70
Adult lunch	\$3.15	\$3.25

Challenges

The Food Service department will implement menu changes as specified under the Healthy, Hunger-Free Kid Act (HHFKA) S.3307 for the 2014-15 school year. These changes include a larger portion of fruit or vegetable with breakfast, a mandatory fruit or vegetable choice with breakfast for a qualified breakfast claim, sodium restrictions with breakfast and lunch and exclusive whole grain options with both breakfast and lunch. The food service central staff continues to work with and educate all food service team members through site visits, meetings and Five Star Quality & Performance Inspections, to ensure all members understand and implement changes accurately. Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance.

Metric(s)

- Meals Served. During the 2013-14 school year, the CNP served 297,067 student breakfasts and 1,059,146 student lunches.
- Average Meal Participation. In the current school year, we average 12% for breakfast and 43% for lunch. The decline in meal participation correlates with recent regulation changes in the meal requirements and is consistent with the national decline in meal participation.

3002 - SUMMER FEEDING PROGRAM

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$276,150	\$328,645	\$300,200		100.00%		(\$28,445)	-8.66%

Expenditures									<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total			Increase	% lcr.
Other Wages	\$77,916	\$86,166	0.00	\$81,916	0.00	27.29%			(\$4,250)	-4.93%
Benefits	\$5,961	\$6,592	0.00	\$6,267	0.00	2.09%			(\$325)	-4.93%
Operations	\$204,461	\$235,887	0.00	\$212,017	0.00	70.63%			(\$23,870)	-10.12%
Total	\$288,338	\$328,645	0.00	\$300,200	0.00	100.00%			(\$28,445)	-8.66%

State Categorical Summary										
Food Services and Other Non-Instructional Services										
Food	\$188,338	\$228,645	0.00	\$300,200	0.00	100.00%			\$71,555	31.30%
Transfers										
Transfers	\$100,000	\$100,000	0.00	\$0	0.00	0.00%			(\$100,000)	-100.00%
State Cat. Total	\$288,338	\$328,645	0.00	\$300,200	0.00	100.00%			(\$28,445)	-8.66%

3002 - SUMMER FEEDING PROGRAM

Mission

The mission of the Summer Feeding Program is to generate revenue for the Department of Food Services while providing summer employment opportunities for food service personnel.

Description

The Summer Feeding Program is responsible for the following major programs and/or services:

- Catering CFA event.

This fund provides opportunities for summer employment to staff and generates revenues for use by the department.

Resource Allocation

Food: The CNP provides catering service to CFA 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.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- There are over 30 CNP employees providing service during this food catering event at Monticello High School. The menu offers a wide variety of options at breakfast, lunch and snack serving on average 700 customers per day.

3101 - TITLE I

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16	% of Total			Increase	% lcr.
Federal Revenues	\$1,357,629	\$1,400,000	\$1,500,000	100.00%			\$100,000	7.14%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u> Increase	% lcr.
Salary	\$958,531	\$921,616	16.23	\$983,894	15.65	65.59%	\$62,278	6.76%
Other Wages	\$25,371	\$18,945	0.00	\$50,786	0.00	3.39%	\$31,841	168.07%
Benefits	\$307,495	\$323,250	0.00	\$326,545	0.00	21.77%	\$3,295	1.02%
Operations	\$66,411	\$136,189	0.00	\$138,775	0.00	9.25%	\$2,586	1.90%
Total	\$1,357,808	\$1,400,000	16.23	\$1,500,000	15.65	100.00%	\$100,000	7.14%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$265	\$300	0.00	\$275	0.00	0.02%	(\$25)	-8.33%
Instruction								
Regular Education	\$1,357,543	\$1,399,700	16.23	\$1,499,725	15.65	99.98%	\$100,025	7.15%
State Cat. Total	\$1,357,808	\$1,400,000	16.23	\$1,500,000	15.65	100.00%	\$100,000	7.14%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Instruction		
Teacher	13.23	12.65
Teaching Assistant	1.50	1.50
Other Management	1.00	1.00
Clerical	0.50	0.50
Instruction Total	16.23	15.65
Total	16.23	15.65

3101 - TITLE I

Mission

The mission of the Title I Fund is to support reading/language arts instruction for students with achievement levels that do not meet expected standards in the eight elementary schools with free- and reduced-lunch program participation percentages above the county average.

Description

The Title I Fund is responsible for the following major programs and/or services:

- Reading/language arts instruction
- Parental Involvement
- Support for Homeless Students

Title I is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met. NCLB 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 on grade level which means more than a year's growth in nine months and students in grades 3-5 passing their Standards of Learning (SOL) tests. Title I continues to coordinate with other early childhood preschool programs such as Head Start and Bright Stars

Resource Allocation

Building Services-Maintenance: A percentage of the County's local telephone service is charged to this fund.

Regular Education: Salaries for teachers providing direct service to identified students is the first priority.

Challenges

A critical challenge for the Title I program is to hire and retain highly motivated and qualified teachers who are certified in reading, as well as paraprofessionals who have completed at least two years of higher education, as mandated by NCLB requirements. The county continues to look for ways to increase parent participation in student achievement and at school and county events as part of its Title I initiatives.

Metric(s)

- Approximately 350 eligible students received additional reading/language arts instruction from Title I Reading Specialists last year.

3103 - MIGRANT

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$1,041	\$500	\$600		0.48%		\$100	20.00%
Federal Revenues	\$127,603	\$130,000	\$125,000		99.52%		(\$5,000)	-3.85%
Revenues Total	\$128,644	\$130,500	\$125,600		100.00%		(\$4,900)	-3.75%

Expenditures							Adopted vs. Requested	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Salary	\$49,481	\$48,379	0.75	\$48,821	0.75	38.87%	\$442	0.91%
Other Wages	\$45,974	\$46,560	0.00	\$41,000	0.00	32.64%	(\$5,560)	-11.94%
Benefits	\$19,367	\$21,493	0.00	\$21,543	0.00	17.15%	\$50	0.23%
Operations	\$14,572	\$14,068	0.00	\$14,236	0.00	11.33%	\$168	1.19%
Total	\$129,394	\$130,500	0.75	\$125,600	0.75	100.00%	(\$4,900)	-3.75%

State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$0	\$150	0.00	\$0	0.00	0.00%	(\$150)	-100.00%
Instruction								
Regular Education	\$129,394	\$130,350	0.75	\$125,600	0.75	100.00%	(\$4,750)	-3.64%
State Cat. Total	\$129,394	\$130,500	0.75	\$125,600	0.75	100.00%	(\$4,900)	-3.75%

Staffing Information

	15 FTE	16 FTE
Instruction		
Teacher	0.35	0.35
Other Management	0.30	0.30
Clerical	0.10	0.10
Instruction Total	0.75	0.75
Total	0.75	0.75

3103 - MIGRANT

Mission

The mission of the Migrant Fund is to identify all eligible Migrant students residing within the regional district (Albemarle, Alleghany, Augusta, Charlottesville, Culpeper, Fluvanna, Greene, Hanover, Louisa, Madison, Nelson, Orange, Rockbridge, Staunton and Waynesboro), evaluate their individual educational needs, and offer necessary support services.

Description

The Migrant Fund is responsible for the following major programs and/or services:

- Identification of All Migrant Students
- Extended Instruction in Summer
- In-school Tutoring
- After-school Instruction
- Evening ESOL classes in Migrant Camps

The Migrant Fund offers supplemental in-school tutoring, English Language Learner services, counseling, home-school coordination, and alternative educational opportunities for eligible Migrant students. It is challenging to provide services within a region covering 15 school divisions to a decreasing number of 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.

Resource Allocation

Regular Education: Salaries for staff to provide direct service for the students is the first priority.

Challenges

The Virginia Standards of Learning (SOL) and graduation requirements present ever-increasing challenges for Migrant students to meet these standards and graduate from high school. Migrant education is funded through the No Child Left Behind (NCLB) Act and requires specific rules, regulations, and requirements be met.

Metric(s)

100% of eligible Migrant students are offered direct educational and/or support services. 95% of the in-school students receive individual tutoring and extended learning time.

3116 - ECON DISLOCATED WORKERS

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$32,606	\$65,500	\$35,000		100.00%		(\$30,500)	-46.56%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Other Wages	\$37,530	\$50,000	0.00	\$26,960	0.00	77.03%	(\$23,040)	-46.08%
Benefits	\$2,871	\$3,825	0.00	\$2,062	0.00	5.89%	(\$1,763)	-46.09%
Operations	\$5,988	\$11,675	0.00	\$5,978	0.00	17.08%	(\$5,697)	-48.80%
Total	\$46,389	\$65,500	0.00	\$35,000	0.00	100.00%	(\$30,500)	-46.56%

State Categorical Summary								
Instruction								
Adult Education	\$46,389	\$65,500	0.00	\$35,000	0.00	100.00%	(\$30,500)	-46.56%
State Cat. Total	\$46,389	\$65,500	0.00	\$35,000	0.00	100.00%	(\$30,500)	-46.56%

3116 - ECON DISLOCATED WORKERS

Mission

The mission of the Economically Dislocated Worker's 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 Worker's Fund is responsible for the following major programs and/or services:

- Tutoring for high school students
- Workplace, Family Lit and ESOL classes
- Instruction in Basic Math and Reading

Registration or tuition fees are charged for many of the English for Speakers of Other Languages (ESOL) classes. These courses allow the Division to expand offerings to interested adults and, in turn, support parental involvement with their children's education. Goodwill of the Valleys pays for tutoring and instruction for their clients in a collaborative effort with Albemarle County Schools. Businesses provide classes for their employees on site.

Resource Allocation

Adult Education: Salaries for staff to provide individualized instruction is the priority.

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 yet, while expecting improved student performance. Fewer students receive service through Basic Adult Education funds because of these guidelines, and additional classes are needed.

Metric(s)

- Over \$46,000 was earned to provide individualized educational services for the community, our parents, and high school students.

3142 - ALTERNATIVE EDUCATION

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
State Revenues	\$26,082	\$23,576	\$23,576		100.00%		\$0	0.00%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Salary	\$22,000	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Benefits	\$1,576	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Operations	\$2,497	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
Total	\$26,073	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Voc. Education	\$26,073	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%
State Cat. Total	\$26,073	\$23,576	0.00	\$23,576	0.00	100.00%	\$0	0.00%

3142 - ALTERNATIVE EDUCATION

Mission

The mission of the Alternative Education Fund (ISAEP 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.

Description

The Alternative Education Fund is responsible for the following major programs and/or services:

- Academic services
- Occupational services
- Counseling

Resource Allocation

Vocational Education: Salary for the Director is required by the grant.

Challenges

None.

Metric(s)

- Thirty-two students received services through this fund during 2013-2014.
- Seven of the 17 students who earned enrollment into ISAEP passed their GED State exam.

3145 - CFA INSTITUTE - SUMMER RENTAL

Revenues								
							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16			% of Total	Increase	% lcr.
Local Revenues	\$475,110	\$700,000	\$604,750			100.00%	(\$95,250)	-13.61%
Expenditures								
							Adopted vs. Requested	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Salary	\$29,206	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Other Wages	\$7,416	\$27,103	0.00	\$27,103	0.00	4.48%	\$0	0.00%
Benefits	\$1,810	\$2,073	0.00	\$2,073	0.00	0.34%	\$0	0.00%
Operations	\$460,576	\$670,824	0.00	\$575,574	0.00	95.18%	(\$95,250)	-14.20%
Total	\$499,008	\$700,000	0.00	\$604,750	0.00	100.00%	(\$95,250)	-13.61%
State Categorical Summary								
Building Services								
Bldg. Svs - Maint	\$106,681	\$216,200	0.00	\$395,950	0.00	65.47%	\$179,750	83.14%
Instruction								
Regular Education	\$17,327	\$8,800	0.00	\$8,800	0.00	1.46%	\$0	0.00%
Transfers								
Transfers	\$375,000	\$475,000	0.00	\$200,000	0.00	33.07%	(\$275,000)	-57.89%
State Cat. Total	\$499,008	\$700,000	0.00	\$604,750	0.00	100.00%	(\$95,250)	-13.61%

3145 - 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. A transfer of \$200,000 is made to the Division from this fund.

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 division's operational budget.

- Summer rental of Monticello High.

Resource Allocation

Bldg. Svs-Maint: The CFA 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.

Transfers: Residual funds are transferred directly to the school fund budget to assist in the operation of the division as a whole.

Challenges

A new multi-year contract is in effect. It is often challenging to meet the terms of the contract when the school year is extended due to snow days.

Metric(s)

- This contract has provided the division with substantial funds since its inception.

3151 - TEACHER MENTORING PROGRAM

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
State Revenues	\$8,405	\$10,000	\$10,000		100.00%		\$0	0.00%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Other Wages	\$3,809	\$3,900	0.00	\$3,650	0.00	36.50%	(\$250)	-6.41%
Benefits	\$291	\$298	0.00	\$279	0.00	2.79%	(\$19)	-6.38%
Operations	\$6,937	\$5,802	0.00	\$6,071	0.00	60.71%	\$269	4.64%
Total	\$11,037	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$11,037	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$11,037	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

3151 - 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 the following major programs and/or services:

- Mentor support for novice teachers in their first or second year of teaching in Albemarle County
- Professional development and resources for novice teachers in their first or second year of teaching

Resource Allocation

Regular Education: 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.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- 60 novice teachers are working with 22 Instructional Coaches.
- Three Novice Teacher Forums have been held so far this school year.
- Two additional Novice Teacher Forums are scheduled during the remainder of the year.

3152 - ALGEBRA READINESS

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
State Revenues	\$48,103	\$48,052	\$49,000		100.00%		\$948	1.97%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Salary	\$25,336	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Other Wages	\$19,349	\$44,637	0.00	\$45,518	0.00	92.89%	\$881	1.97%
Benefits	\$3,418	\$3,415	0.00	\$3,482	0.00	7.11%	\$67	1.96%
Total	\$48,103	\$48,052	0.00	\$49,000	0.00	100.00%	\$948	1.97%

State Categorical Summary								
Instruction								
Regular Education	\$48,103	\$48,052	0.00	\$49,000	0.00	100.00%	\$948	1.97%
State Cat. Total	\$48,103	\$48,052	0.00	\$49,000	0.00	100.00%	\$948	1.97%

3152 - ALGEBRA READINESS

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 the following major programs and/or services:

- Math tutoring in middle schools.

Resource Allocation

Regular Education: Algebra Readiness Funds are distributed based on the 'at risk' factor of free and reduced lunch status of students per school.

Challenges

Math remediation is critical to middle school students who are in danger of not passing the Standards of Learning (SOL) mathematics assessment tests. Before, during and after-school programs have been established by each school to support students beyond their allotted time in math class. The RTI process is used to establish student need. School Based Intervention Teams (SBIT) analyze student performance data on classroom assessments and SOL's.

Transportation complexities require providing various remediation time choices.

Metric(s)

- Each school will schedule teachers to provide remediation for students based on SBIT recommendation as below.

<u>School</u>	
Jouett	10
Sutherland	4
Burley	7
Henley	3
Walton	5
CPCS	1

3173 - MIGRNT CONSORT INCNTV GRT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Federal Revenues	\$11,131	\$13,000	\$13,000		100.00%		\$0	0.00%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Other Wages	\$10,340	\$12,076	0.00	\$12,076	0.00	92.89%	\$0	0.00%
Benefits	\$791	\$924	0.00	\$924	0.00	7.11%	\$0	0.00%
Total	\$11,131	\$13,000	0.00	\$13,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$11,131	\$13,000	0.00	\$13,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$11,131	\$13,000	0.00	\$13,000	0.00	100.00%	\$0	0.00%

3173 - MIGRNT CONSORT INCNTV GRT

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 to quickly identify individual student literacy needs, and access instructional lessons designed to improve specific literacy skills.

Description

The Migrant Consortium Incentive Grant is responsible for the following major programs and/or services:

- Assessing literacy skills needs
- Providing supplemental tutoring

The Migrant Consortium Incentive Grant is a collaborative effort among sixteen state Migrant Education Programs to provide high quality research-based instruction with low administrative costs.

Resource Allocation

Regular Education: 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.

Challenges

The Migrant Consortium Incentive Grant is funded under the United States Department of Education (USED) Migrant Literacy Comprehensive Online Reading Education (MLCORE) Consortium Incentive Grant (CIG) which requires State Educational Agencies (SEAs) to make consortium arrangements with other states to apply for the funds. Specific rules, regulations and requirements must be met.

Metric(s)

- Grant piloted the ML-CORE online learning system with 6 Migrant students, Kindergarten through 4th grade, during the summer of 2014. Students were pre and post tested with all students demonstrating academic gains. Lessons were utilized, reviewed, and suggestions made for improvement to the national program as required.

3201 - C.B.I.P. PROGRAM

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$1,188,870	\$1,117,310	\$1,093,788		100.00%		(\$23,522)	-2.11%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$805,606	\$702,174	21.76	\$711,126	21.82	65.01%	\$8,952	1.27%
Other Wages	\$0	\$22,392	0.00	\$2,315	0.00	0.21%	(\$20,077)	-89.66%
Benefits	\$328,110	\$305,215	0.00	\$344,447	0.00	31.49%	\$39,232	12.85%
Operations	\$179,650	\$87,529	0.00	\$35,900	0.00	3.28%	(\$51,629)	-58.99%
Total	\$1,313,366	\$1,117,310	21.76	\$1,093,788	21.82	100.00%	(\$23,522)	-2.11%

State Categorical Summary								
Instruction								
SPED	\$1,148,366	\$1,067,310	21.76	\$1,093,788	21.82	100.00%	\$26,478	2.48%
Transfers								
Transfers	\$165,000	\$50,000	0.00	\$0	0.00	0.00%	(\$50,000)	-100.00%
State Cat. Total	\$1,313,366	\$1,117,310	21.76	\$1,093,788	21.82	100.00%	(\$23,522)	-2.11%

Staffing Information

	15 FTE	16 FTE
Instruction		
Teacher	7.13	7.10
Teaching Assistant	14.13	14.22
Other Management	0.50	0.50
Instruction Total	21.76	21.82
Total	21.76	21.82

3201 - C.B.I.P. PROGRAM

Mission

The mission of the Community Based Instructional Program is to assist local school divisions in providing a free and appropriate educational program for students with disabilities. Albemarle County participates with 9 neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high-quality services in a cost-effective manner.

Description

The CBIP Program is responsible for the following major programs and/or services:

- Special Education Services for students with autism that require a significant level of support
- Special Education Services for students with multiple disabilities that require a significant level of support

Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented in the last two years with financial cost to the division. An increase is requested in this fund to cover increases in salary and tuition / program costs.

Resource Allocation

SPED: The primary driver to this budget is the cost of the staffing associated with the program. As salaries and benefits increase, this cost of this program also grows.

Transfers: There are no anticipated transfers this year.

Challenges

The process for funding the Community Based Instruction Program (CBIP) requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County 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. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more affordable than providing our own services. This remains a cost-effective approach to providing Federal and State mandated services to students with Autism and Multiple Disabilities.

Metric(s)

- The CBIP Program maximized the utilization of resources provided by the Virginia Department of Education through the regional rate package by successfully providing a free and appropriate educational program for 38 students with significant disabilities (students with autism or multiple disabilities that receive special education for more than 50% of their school week).

3202 - E.D. PROGRAM

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$706,385	\$766,300	\$717,643		100.00%		(\$48,657)	-6.35%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$488,716	\$489,386	11.66	\$491,959	11.66	68.55%	\$2,573	0.53%
Other Wages	\$0	\$6,488	0.00	\$1,893	0.00	0.26%	(\$4,595)	-70.82%
Benefits	\$179,746	\$189,772	0.00	\$193,791	0.00	27.00%	\$4,019	2.12%
Operations	\$35,350	\$80,654	0.00	\$30,000	0.00	4.18%	(\$50,654)	-62.80%
Total	\$703,812	\$766,300	11.66	\$717,643	11.66	100.00%	(\$48,657)	-6.35%

State Categorical Summary								
Instruction								
SPED	\$668,812	\$716,300	11.66	\$717,643	11.66	100.00%	\$1,343	0.19%
Transfers								
Transfers	\$35,000	\$50,000	0.00	\$0	0.00	0.00%	(\$50,000)	-100.00%
State Cat. Total	\$703,812	\$766,300	11.66	\$717,643	11.66	100.00%	(\$48,657)	-6.35%

Staffing Information

	15 FTE	16 FTE
Instruction		
Teacher	5.00	5.00
Psychologist	2.60	2.60
Teaching Assistant	4.06	4.06
Instruction Total	11.66	11.66
Total	11.66	11.66

3202 - E.D. PROGRAM

Mission

The mission of the Emotional Disabilities (ED) Program is to assist local school divisions in providing a free and appropriate educational program for students with emotional disabilities. Albemarle County participates with 9 neighboring school systems in the Piedmont Regional Education Program (PREP). The regional approach seeks to provide high quality services in a cost-effective manner.

Description

The ED Program is responsible for the following major programs and/or services:

- Provision of special education services for students with emotional disabilities

Aside from the incremental increase related to salary and tuition costs, no major initiatives have been implemented that had a financial cost to the division in the last two years. An increase is requested in this fund to cover increases in salary, tuition and program costs.

Resource Allocation

SPED: The primary driver to this budget is the cost of the staffing associated with the program. As salaries and benefits increase, this cost of this program also grows.

Transfers: There are no anticipated transfers.

Challenges

The process for funding this program requires that Albemarle County pay tuition to the Piedmont Regional Education Program (PREP) for each student who is served. Albemarle County provides the services to the students and then requests reimbursement for the program costs. Albemarle County 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. As Virginia supports regional programming at a more favorable rate, participation in this program remains is more affordable than providing our own services. This remains a cost-effective approach to providing Federal and State mandated services to students with emotional disabilities that present with significant needs.

Metric(s)

- The ED Program maximized the utilization of resources provided by the Virginia Department of Education through the regional rate package by successfully providing a free and appropriate educational program for 32 students with significant disabilities (students with emotional disabilities that receive special education for more than 50% of their school week).

3203 - TITLE II

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Federal Revenues	\$305,029	\$350,000	\$350,000		100.00%		\$0	0.00%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
Salary	\$192,251	\$205,453	4.00	\$200,086	4.00	57.17%	(\$5,367)	-2.61%
Other Wages	\$0	\$10,000	0.00	\$23,000	0.00	6.57%	\$13,000	130.00%
Benefits	\$72,135	\$83,397	0.00	\$76,538	0.00	21.87%	(\$6,859)	-8.22%
Operations	\$40,644	\$51,150	0.00	\$50,376	0.00	14.39%	(\$774)	-1.51%
Total	\$305,030	\$350,000	4.00	\$350,000	4.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Regular Education	\$305,030	\$350,000	4.00	\$350,000	4.00	100.00%	\$0	0.00%
State Cat. Total	\$305,030	\$350,000	4.00	\$350,000	4.00	100.00%	\$0	0.00%

Staffing Information

	15 FTE	16 FTE
Instruction		
Teacher	4.00	4.00
Total	4.00	4.00

3203 - TITLE II

Mission

The mission of the Title II Fund is to prepare, train and recruit highly qualified 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:

- Professional development reimbursement
- Instructional Coaches
- Private School PD funds

Professional development for staff requiring highly qualified status is conducted so that all students, including No Child Left Behind (NCLB) subgroups, will be taught by highly qualified 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 SOL's. By working with Instructional Coaches, core subject teachers will incorporate student performance data to inform instruction by using appropriate curriculum integration.

Resource Allocation

Regular Education: The 4 Instructional Coaches funded under this grant are assigned to 1 high, 3 middle, and 9 elementary schools where student poverty percentages average 38% (County average is 29%), student minority percentages average 37%, and the inexperienced teacher percentage averages 12%. The Coaches serve as instructional resources for mathematics, reading/language arts, science, and social studies curricula, instruction, and assessment.

Challenges

Title II is funded through the NCLB Act which requires that specific rules, regulations, and requirements be met.

Metric(s)

- An Instructional Coach is assigned to each novice teacher for a two-year period to provide mentoring which may include assistance with planning and delivery of instruction, classroom management, assessment, and parent communication.
- Each Instructional Coach provided about 100 hours of coaching to novice teachers (teachers in their 1st or 2nd year of teaching) each year. These four Coaches provided about 800 hours of coaching to 16 novice teachers over the last two years.

3205 - PRE-SCHOOL SPECIAL ED.

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Federal Revenues	\$63,383	\$64,233	\$64,233		100.00%		\$0	0.00%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Salary	\$40,642	\$43,285	2.00	\$43,943	2.00	68.41%	\$658	1.52%
Other Wages	\$7,020	\$2,091	0.00	\$867	0.00	1.35%	(\$1,224)	-58.54%
Benefits	\$15,722	\$18,857	0.00	\$19,423	0.00	30.24%	\$566	3.00%
Total	\$63,384	\$64,233	2.00	\$64,233	2.00	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
Preschool	\$63,384	\$64,233	2.00	\$64,233	2.00	100.00%	\$0	0.00%
State Cat. Total	\$63,384	\$64,233	2.00	\$64,233	2.00	100.00%	\$0	0.00%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Instruction		
Teaching Assistant	2.00	2.00
Total	2.00	2.00

3205 - PRE-SCHOOL SPECIAL ED.

Mission

The mission of the Pre-School Special Education Fund is to provide supplemental support for the existing pre-school programs that serve students eligible for special education services. The Pre-School Special Education Grant is a 15-month federal grant that runs from July 1 through September 30. This grant 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.

Description

The Pre-School Special Education Fund is responsible for the following major programs and/or services:

- Pre-school specialized instruction for children with disabilities

Resource Allocation

Preschool: The drivers are available resources allocated to us by the Virginia Department of Education and the small amount of staffing we utilize to support out preschool program.

Challenges

Although Federal and State leaders have all agreed that early childhood education is critical, the funding received through this grant has not increased over the last several years while costs have risen. As funding has not increased commensurate with those cost increases, the support that is actually provided to the program through this funding stream has lessened over the years.

Metric(s)

- 100% of the students that require preschool special education services have been served through existing programs that have been supported through this funding stream.

3207 - CARL PERKINS GRANT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Federal Revenues	\$143,193	\$150,000	\$152,000		100.00%		\$2,000	1.33%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Other Wages	\$1,430	\$5,150	0.00	\$800	0.00	0.53%	(\$4,350)	-84.47%
Benefits	\$109	\$394	0.00	\$61	0.00	0.04%	(\$333)	-84.52%
Operations	\$139,659	\$144,456	0.00	\$151,139	0.00	99.43%	\$6,683	4.63%
Total	\$141,198	\$150,000	0.00	\$152,000	0.00	100.00%	\$2,000	1.33%

State Categorical Summary								
Instruction								
Voc. Education	\$141,198	\$150,000	0.00	\$152,000	0.00	100.00%	\$2,000	1.33%
State Cat. Total	\$141,198	\$150,000	0.00	\$152,000	0.00	100.00%	\$2,000	1.33%

3207 - CARL PERKINS GRANT

Mission

The mission of the Carl Perkins Grant is support relevant, challenging academic 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 Pathways

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 DART 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 new 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.

Resource Allocation

Vocational Education: This budget includes no FTEs, however it does include 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, equipment modernization for CTE programs in all secondary schools

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 county to fund the remainder. Perkins Grant funds are also being reduced year to year and must be shared among other community organizations such as CATEC.

Metric(s)

- 2,420 high school students participated in CTE courses during the 2013-2014 school year, an increase of 605 students from the previous year.
- 1,720 students in grades 6-8 enrolled in a CTE course during the 2013-2014 school year.

3212 - SPECIAL EDUCATION JAIL PROGRAM

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
State Revenues	\$101,225	\$157,052	\$156,970		100.00%		(\$82)	-0.05%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	<u>Adopted vs. Requested</u>	
							Increase	% lcr.
Salary	\$78,354	\$114,778	1.80	\$113,650	1.80	72.40%	(\$1,128)	-0.98%
Benefits	\$23,696	\$42,274	0.00	\$43,320	0.00	27.60%	\$1,046	2.47%
Operations	\$416	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Total	\$102,466	\$157,052	1.80	\$156,970	1.80	100.00%	(\$82)	-0.05%

State Categorical Summary								
Instruction								
SPED	\$102,466	\$157,052	1.80	\$156,970	1.80	100.00%	(\$82)	-0.05%
State Cat. Total	\$102,466	\$157,052	1.80	\$156,970	1.80	100.00%	(\$82)	-0.05%

Staffing Information

	15 FTE	16 FTE
Instruction		
Teacher	1.80	1.80
Total	1.80	1.80

3212 - 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 in the Charlottesville-Albemarle Regional Jail. The Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students, including those who are incarcerated. Albemarle County Public Schools will provide special education services to eligible inmates housed in the Albemarle-Charlottesville Regional Jail. The Virginia Department of Education will reimburse the School Division for the costs associated with these services. This grant provides special education services to all eligible students aged 18 through 21.

Description

The Special Education Jail Program is responsible for the following major programs and/or services:

- Provision of special education services to all eligible inmates

Resource Allocation

SPED: An increase is requested in this fund to cover increases in salary and benefits for staff.

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.

Metric(s)

- All eligible inmates are provided a free and appropriate public education in the jail setting.

3215 - TITLE III

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Federal Revenues	\$108,619	\$130,000	\$130,000		100.00%		\$0	0.00%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$59,690	\$59,811	1.30	\$72,998	1.50	56.15%	\$13,187	22.05%
Other Wages	\$22,300	\$41,673	0.00	\$23,000	0.00	17.69%	(\$18,673)	-44.81%
Benefits	\$23,838	\$28,366	0.00	\$32,610	0.00	25.08%	\$4,244	14.96%
Operations	\$2,790	\$150	0.00	\$1,392	0.00	1.07%	\$1,242	828.00%
Total	\$108,618	\$130,000	1.30	\$130,000	1.50	100.00%	\$0	0.00%

State Categorical Summary								
Instruction								
ESOL	\$27,676	\$29,021	0.50	\$29,674	0.50	22.83%	\$653	2.25%
Regular Education	\$80,942	\$100,979	0.80	\$100,326	1.00	77.17%	(\$653)	-0.65%
Instruction Total	\$108,618	\$130,000	1.30	\$130,000	1.50	100.00%	\$0	0.00%
State Cat. Total	\$108,618	\$130,000	1.30	\$130,000	1.50	100.00%	\$0	0.00%

Staffing Information

	15 FTE	16 FTE
Instruction		
Teacher	0.50	0.70
Social Worker	0.50	0.50
Clerical	0.30	0.30
Instruction Total	1.30	1.50
Total	1.30	1.50

3215 - 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 LEP Student Achievement
- Professional Development for Teachers
- ESOL Instructional Liaisons
- ESOL Family Liaisons

Title III is funded through the No Child Left Behind (NCLB) Act and requires that specific rules, regulations, and requirements be met. The legislation requires that all LEP students become proficient in English and reach high academic standards, including, at a minimum, attaining proficiency in reading/language.

Resource Allocation

ESOL: Title III resources support the maintenance of a data system for ESOL students that allows for proper placement of students in instructional programs and analysis of student achievement. These funds also support 30% of a coaching position at elementary 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. Finally, the Title III fund provides for professional development for classroom and ESOL teachers working with linguistically diverse students.

Challenges

Albemarle County 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.

Metric(s)

- FY2013-14 the ESOL program met its federal annual measurable objective for graduation of ESOL students, with 74% graduating on time, compared to the state average of 68%.
- The ESOL program also met its annual measurable objective for progress in English language proficiency, with 74% of students making minimum growth targets.
- Last year the ESOL program exited nearly 150 students from additional ESOL support based on these students' high proficiency in English and academic success in the classroom.

3221 - EL CIVICS PARTNERSHIP PROJECT

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16	% of Total			Increase	% lcr.
Local Revenues	\$16,500	\$16,500	\$28,500	23.24%			\$12,000	72.73%
Federal Revenues	\$94,152	\$94,152	\$94,152	76.76%			\$0	0.00%
Revenues Total	\$110,652	\$110,652	\$122,652	100.00%			\$12,000	10.84%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$12,000	\$12,104	0.20	\$28,887	0.50	23.55%	\$16,783	138.66%
Other Wages	\$78,497	\$78,525	0.00	\$72,000	0.00	58.70%	(\$6,525)	-8.31%
Benefits	\$10,015	\$10,550	0.00	\$11,989	0.00	9.77%	\$1,439	13.64%
Operations	\$6,882	\$9,473	0.00	\$9,776	0.00	7.97%	\$303	3.20%
Total	\$107,394	\$110,652	0.20	\$122,652	0.50	100.00%	\$12,000	10.84%

State Categorical Summary								
Instruction								
Regular Education	\$107,394	\$110,652	0.20	\$122,652	0.50	100.00%	\$12,000	10.84%
State Cat. Total	\$107,394	\$110,652	0.20	\$122,652	0.50	100.00%	\$12,000	10.84%

Staffing Information

	<u>15 FTE</u>	<u>16 FTE</u>
Instruction		
Teacher	0.20	0.50
Total	0.20	0.50

3221 - EL CIVICS PARTNERSHIP PROJECT

Mission

The mission of the EL Civics Partnership Project is to incorporate civics education into adult English for Speakers of Other Languages (ESOL) classes where many participants are parents of Albemarle County students. Parents participating in their own educational pursuits, especially within a Family Literacy setting, positively affect their children's learning.

Description

The EL Civics Partnership Project is responsible for the following major programs and/or services:

- Intensive Civics Education units
- Academic Skills classes
- Citizenship Preparation
- Technology training for ESOL students
- Distance learning modules
- Civics for Adult ESOL Learners DVDs

The State requires a 15 percent local match on this grant. In-kind funds will be required in addition to the transfer of \$16,500 from Federal Programs Fund 2113 to reach the required match.

Resource Allocation

Regular Education: Salaries for teachers providing direct services.

Challenges

New federal mandates requiring stricter recordkeeping at the local level may impact numbers of students served in order to maintain high quality and performance.

Metric(s)

- The EL Civics grant met five of the six program goals for 2013-2014 and is on target to meet all the goals for 2014-2015. Approximately 175 students were served.
- The ACPS EL Civics Program was highlighted by the Adult Education State Director in the annual state meeting as one of the most innovative and effective programs in the state.

3300 - COMMUNITY EDUCATION

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16	% of Total	Increase	% lcr.		
Local Revenues	\$1,732,350	\$1,849,915	\$1,824,522	100.00%	(\$25,393)	-1.37%		
State Revenues	\$5,183	\$0	\$0	0.00%	\$0	#Num!		
Revenues Total	\$1,737,533	\$1,849,915	\$1,824,522	100.00%	(\$25,393)	-1.37%		

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested Increase	% lcr.
Salary	\$1,116,568	\$1,111,796	45.63	\$1,112,914	45.63	61.00%	\$1,118	0.10%
Other Wages	\$26,268	\$23,861	0.00	\$26,325	0.00	1.44%	\$2,464	10.33%
Benefits	\$402,803	\$428,454	0.00	\$395,433	0.00	21.67%	(\$33,021)	-7.71%
Operations	\$280,582	\$285,804	0.00	\$289,850	0.00	15.89%	\$4,046	1.42%
Total	\$1,826,221	\$1,849,915	45.63	\$1,824,522	45.63	100.00%	(\$25,393)	-1.37%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
EDEP	\$1,826,221	\$1,849,915	45.63	\$1,737,022	45.63	95.20%	(\$112,893)	-6.10%
Transfers								
Transfers	\$0	\$0	0.00	\$87,500	0.00	4.80%	\$87,500	#Div/0!
State Cat. Total	\$1,826,221	\$1,849,915	45.63	\$1,824,522	45.63	100.00%	(\$25,393)	-1.37%

Staffing Information

	15 FTE	16 FTE
Food Services and Other Non-Instructional Services		
Other Management	1.00	1.00
Clerical	2.38	2.38
ASEP Special Needs	0.34	0.34
ASEP Teacher Aides	6.76	6.76
ASEP Head Teacher	13.16	13.16
After School Teacher	21.99	21.99
Food Services and Other Non-Instructional Services Total	45.63	45.63
Total	45.63	45.63

3300 - COMMUNITY EDUCATION

Mission

The mission of the Community Education Fund is to provide quality attention, thoughtful guidance, authentic experiences and engaging activities to enhance and expand the learning of Albemarle County students in an extended-day learning program.

Description

The Community Education Fund is responsible for 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 maintain a focus on utilizing the Framework for Quality Learning (FQL) and 21st century skills in the creation and implementation of quality enrichment programs. The Smart Campaign remains at the core of EDEP learning opportunities, with an ongoing 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, which allows the staff to share their individual interests as well as encourage students to explore personal interests.

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 Math in addition to equity and diversity and technology offerings. A full week EDEP teacher training and orientation is provided in addition to ongoing professional development opportunities for new and veteran staff.

In alignment with the County of Albemarle Department of Finance, a 3% convenience fee is applied to all credit and debit card payments. Also, online payment is now available. The full-time Site Facilitator positions were increased to five (5) by the addition of another dual-school position (3 total) in addition to the Cale and Brownsville full-time facilitator positions. This adjustment remains critical to our efforts to implement concept-centered units and instruction in a substantive manner.

Resource Allocation

EDEP: The majority of EDEP funds are allocated to staffing the programs in addition to providing resources and materials (including educational and recreational supplies, and daily snacks), and professional development.

Challenges

Staffing these programs remains the greatest challenge. As more is required of EDEP teachers to provide genuine enrichment and additional instructional support, compensation must be adjusted to remain competitive with other job markets seeking employees with similar skills. Likewise, the ability to secure qualified substitutes is even more challenging. The rising costs of materials and supplies, the significant increase in the costs of snacks, and rising personnel costs make it increasingly difficult to maintain a cost-effective, fiscally responsible program while concurrently remaining parent-friendly. As parents are challenged to balance their own family budgets, the EDEP program is affected as program usage fluctuates significantly, which impacts attracting and retaining quality staff while operating effectively

Metric(s)

- There are currently 1,200 elementary students from 15 elementary schools registered for the EDEP. Average daily attendance ranges from 20 students per day in our smallest program to 120 per day in our largest for a division total average daily of attendance of 720 students.
- In an effort to meet the diverse needs of our community, qualifying families may receive a 25 or 50% reduction in tuition. At present, thirty (30) students have reduced tuition. Additionally, we work in collaboration with the Department of Social Services to provide EDEP services to 67 children.

3304 - FAMILIES IN CRISIS GRANT

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$33,749	\$23,500	\$23,500		34.31%		\$0	0.00%
Federal Revenues	\$48,275	\$50,000	\$45,000		65.69%		(\$5,000)	-10.00%
Revenues Total	\$82,024	\$73,500	\$68,500		100.00%		(\$5,000)	-6.80%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$15,451	\$15,463	0.25	\$15,600	0.25	22.77%	\$137	0.89%
Other Wages	\$45,138	\$40,748	0.00	\$34,000	0.00	49.64%	(\$6,748)	-16.56%
Benefits	\$8,567	\$8,946	0.00	\$8,573	0.00	12.52%	(\$373)	-4.17%
Operations	\$11,910	\$8,343	0.00	\$10,327	0.00	15.08%	\$1,984	23.78%
Total	\$81,066	\$73,500	0.25	\$68,500	0.25	100.00%	(\$5,000)	-6.80%

State Categorical Summary								
Instruction								
Regular Education	\$81,066	\$73,500	0.25	\$68,500	0.25	100.00%	(\$5,000)	-6.80%
State Cat. Total	\$81,066	\$73,500	0.25	\$68,500	0.25	100.00%	(\$5,000)	-6.80%

Staffing Information

	15 FTE	16 FTE
Instruction		
Teacher	0.15	0.15
Other Management	0.10	0.10
Instruction Total	0.25	0.25
Total	0.25	0.25

3304 - FAMILIES IN CRISIS GRANT

Mission

The mission of the Families in Crisis Grant is to provide an effective structure to meet the needs of homeless students whose families are in crisis, ensuring they receive equitable access to division services.

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 coordination

This grant is funded under the McKinney-Vento Homeless Education Assistance Improvement Act, Title X, Part C of the No Child Left Behind (NCLB) Act of 2001. 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 when needed.

Resource Allocation

Regular Education: Salaries for direct service to students and families is paramount.

Challenges

The number of children in Albemarle County experiencing homelessness is increasing each year due to the rising cost of living in the 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. 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 being stretched to the limit. 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.

Metric(s)

- Four hundred and seventy-nine homeless children were identified and served during the 2013-2014 school year. Three hundred of these children were enrolled in Albemarle County Schools.
- One hundred percent of our homeless 12th graders graduated at the end of the year.
- HUD funding was secured to provide additional services for the second year in a row.
- Private donations totaled \$21,000.

3305 - DRIVERS SAFETY FUND

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16	% of Total			Increase	% lcr.
Local Revenues	\$168,897	\$205,100	\$193,500	73.43%			(\$11,600)	-5.66%
State Revenues	\$63,119	\$66,000	\$70,000	26.57%			\$4,000	6.06%
Revenues Total	\$232,016	\$271,100	\$263,500	100.00%			(\$7,600)	-2.80%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$30,980	\$26,503	1.03	\$26,806	0.80	10.17%	\$303	1.14%
Other Wages	\$107,843	\$143,642	0.00	\$128,170	0.00	48.64%	(\$15,472)	-10.77%
Benefits	\$19,540	\$23,199	0.00	\$23,327	0.00	8.85%	\$128	0.55%
Operations	\$69,702	\$77,756	0.00	\$85,197	0.00	32.33%	\$7,441	9.57%
Total	\$228,065	\$271,100	1.03	\$263,500	0.80	100.00%	(\$7,600)	-2.80%

State Categorical Summary								
Instruction								
Inter. Prev.	\$0	\$3,604	0.00	\$0	0.00	0.00%	(\$3,604)	-100.00%
Regular Education	\$228,065	\$267,496	1.03	\$263,500	0.80	100.00%	(\$3,996)	-1.49%
State Cat. Total	\$228,065	\$271,100	1.03	\$263,500	0.80	100.00%	(\$7,600)	-2.80%

Staffing Information

	15 FTE	16 FTE
Instruction		
Clerical	1.03	0.80
Total	1.03	0.80

3305 - DRIVERS SAFETY FUND

Mission

The mission of the Drivers Safety Fund is to offer drivers education behind-the-wheel and motorcycle safety programs operating on a fee-for-service basis.

Description

The Drivers Safety Fund is responsible for the following major programs and/or services:

- Drivers Ed at Albemarle High
- Drivers Ed at Monticello High
- Drivers Ed at Western Albemarle High
- Motorcycle Rider Training course

To assure student safety, older vehicle inventory must be replaced by newer models as is cost-effective and within budgetary constraints.

Resource Allocation

Intervention Prevention: Staff retirement has led to a reduction in costs.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- First year driver crash rates have been reduced to less than half the state average—2.6%
- 362 students received behind the wheel instruction, with 517 parents attending Parent Seminar for Teen Drivers.
- 45 Motorcycle Safety classes were held with 460 participants.

3306 - OPEN DOORS FUND

Revenues						
	Actual 14	Adopted 15	Requested 16	% of Total	Adopted vs. Requested	
					Increase	% lcr.
Local Revenues	\$82,921	\$114,200	\$97,000	100.00%	(\$17,200)	-15.06%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$10,400	\$16,554	0.60	\$6,701	0.20	6.91%	(\$9,853)	-59.52%
Other Wages	\$11,546	\$20,870	0.00	\$25,000	0.00	25.77%	\$4,130	19.79%
Benefits	\$8,298	\$10,516	0.00	\$5,290	0.00	5.45%	(\$5,226)	-49.70%
Operations	\$51,999	\$66,260	0.00	\$60,009	0.00	61.86%	(\$6,251)	-9.43%
Total	\$82,243	\$114,200	0.60	\$97,000	0.20	100.00%	(\$17,200)	-15.06%

State Categorical Summary								
Instruction								
Regular Education	\$82,243	\$114,200	0.60	\$97,000	0.20	100.00%	(\$17,200)	-15.06%
State Cat. Total	\$82,243	\$114,200	0.60	\$97,000	0.20	100.00%	(\$17,200)	-15.06%

Staffing Information

	15 FTE	16 FTE
Instruction		
Clerical	0.60	0.20
Total	0.60	0.20

3306 - OPEN DOORS FUND

Mission

The mission of the Open Doors Fund is to provide continuing education for approximately 3,000 community participants through a diverse range of tuition courses offered throughout the year, designed to foster lifelong learning skills.

Description

The Open Doors Fund is responsible for the following major programs and/or services:

- Continuing Education courses
- Coordination of building use for Albemarle High School
- Coordination with Adult Ed Program to provide support for ESOL/GED classes

The Open Doors fund, managed by the Coordinator of Community Education under the Community Engagement department, allows course offerings to be aligned with other community outreach efforts to leverage effectiveness.

The Open Doors publication schedule is coordinated with the Charlottesville-Albemarle Technical Education Center (CATEC) and the Albemarle County Parks and Recreation Department.

Resource Allocation

Regular Education: Retirement of a long-time staffer, increased utilization of online resources for advertising, and a new credit card processing vendor have led to a reduction of costs associated with this program, while allowing us to continue to offer a wide range of classes with excellent instructors.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- 213 Classes were held in FY 14, and attended by 2,312 students. This excludes 8 classrooms of ESOL/GED classes attended by students of TJACE and Albemarle Adult Education.

3310 - SUMMER SCHOOL FUND

Revenues							Adopted vs. Requested	
	Actual 14	Adopted 15	Requested 16	% of Total			Increase	% lcr.
Local Revenues	\$129,460	\$157,948	\$195,086	60.01%			\$37,138	23.51%
State Revenues	\$152,054	\$130,379	\$130,000	39.99%			(\$379)	-0.29%
Revenues Total	\$281,514	\$288,327	\$325,086	100.00%			\$36,759	12.75%

Expenditures								
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Adopted vs. Requested	
							Increase	% lcr.
Salary	\$55,454	\$0	0.00	\$0	0.00	0.00%	\$0	#Num!
Other Wages	\$245,956	\$227,098	0.00	\$264,750	0.00	81.44%	\$37,652	16.58%
Benefits	\$23,059	\$17,372	0.00	\$20,254	0.00	6.23%	\$2,882	16.59%
Operations	\$75,574	\$43,857	0.00	\$40,082	0.00	12.33%	(\$3,775)	-8.61%
Total	\$400,043	\$288,327	0.00	\$325,086	0.00	100.00%	\$36,759	12.75%

State Categorical Summary								
Instruction								
Regular Education	\$337,932	\$279,258	0.00	\$319,212	0.00	98.19%	\$39,954	14.31%
SPED	\$62,111	\$9,069	0.00	\$5,874	0.00	1.81%	(\$3,195)	-35.23%
Instruction Total	\$400,043	\$288,327	0.00	\$325,086	0.00	100.00%	\$36,759	12.75%
State Cat. Total	\$400,043	\$288,327	0.00	\$325,086	0.00	100.00%	\$36,759	12.75%

3310 - SUMMER SCHOOL FUND

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.

Resource Allocation

Regular Education: Salaries for teachers providing direct service to identified students is the first priority.

SPED: Salaries for teachers providing direct service to identified students is paramount.

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 Albemarle County 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 evaluated to determine priorities.

Metric(s)

- Approximately 1,025 elementary and middle school students received reading and/or math instruction in summer school last year.
- Approximately 240 high school students participated in summer school courses.

3501 - McINTIRE TRUST FUND

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$29,188	\$10,000	\$10,000		100.00%		\$0	0.00%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Operations	\$0	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
Total	\$0	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

State Categorical Summary								
Food Services and Other Non-Instructional Services								
Regular Education	\$0	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%
State Cat. Total	\$0	\$10,000	0.00	\$10,000	0.00	100.00%	\$0	0.00%

3501 - McINTIRE TRUST FUND

Mission

The mission of the McIntire Trust Fund is to award two county 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 responsible for the following major programs and/or services:

- Medal and cash award to two students
- Income allotted to middle/high schools

Resource Allocation

Regular Education: These resources are defined in state code and are required to be delivered.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- Two middle school students receive cash awards each school year.
- Middle and high schools receive operational funds with the support of this program as required by the bequest.

3502 - FOUNDATION FOR EXCELLENCE

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$13,424	\$9,491	\$18,000		100.00%		\$8,509	89.65%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Operations	\$7,910	\$9,491	0.00	\$18,000	0.00	100.00%	\$8,509	89.65%
Total	\$7,910	\$9,491	0.00	\$18,000	0.00	100.00%	\$8,509	89.65%

State Categorical Summary								
Instruction								
Regular Education	\$7,910	\$9,491	0.00	\$18,000	0.00	100.00%	\$8,509	89.65%
State Cat. Total	\$7,910	\$9,491	0.00	\$18,000	0.00	100.00%	\$8,509	89.65%

3502 - 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

The Foundation for Excellence Fund is responsible for the following major programs and/or services:

- Individual teacher projects.

Teachers at all schools can submit grant proposals to the Edgar and Eleanor Shannon Foundation for Excellence in Public Education.

Resource Allocation

Regular Education: Individual plans for grants are submitted by teachers for innovative work in the classroom.

Challenges

There are no state/federal mandates, funding reductions, cost increases, Board direction, or other challenges that may impact future work/success in meeting strategic goals.

Metric(s)

- 17 teachers across the division received Shannon grant funds to be used in the 2014-2015 school year, totaling \$17,152.00.

3907 - COMPUTER EQUIPMENT REPLACEMENT

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16	% of Total			Increase	% lcr.
Local Revenues	\$1,305,937	\$1,005,000	\$1,000,000	100.00%			(\$5,000)	-0.50%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Operations	\$1,200,106	\$1,005,000	0.00	\$1,000,000	0.00	100.00%	(\$5,000)	-0.50%
Total	\$1,200,106	\$1,005,000	0.00	\$1,000,000	0.00	100.00%	(\$5,000)	-0.50%

State Categorical Summary								
Instruction								
Regular Education	\$1,200,106	\$1,005,000	0.00	\$1,000,000	0.00	100.00%	(\$5,000)	-0.50%
State Cat. Total	\$1,200,106	\$1,005,000	0.00	\$1,000,000	0.00	100.00%	(\$5,000)	-0.50%

3907 - 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 budget initiative supports the ability for the department to meet the needs identified in the division's Technology Plan.

The Department of Accountability, Research, and 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.

Resource Allocation

Regular Education: 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.

Challenges

Albemarle County Public Schools must provide access and education in the use of the emerging technologies of the Information Age. Schools in Albemarle County should be places where technology is integrated into all aspects of curriculum, instruction, assessment, and school management. Technology should be used to extend and enrich learning opportunities for all students and meet the needs of staff for timely and efficient access to information management and transfer.

As the division implements new technologies for improving teaching and learning systems, as well as instructional management systems, increased funding will be required to meet growing expectations of computer access and replacement.

Metric(s)

- Teachers attended 4,474 sessions this year regarding technology. All 1,250 teachers participated. All elementary teachers attended 1 or more while all secondary teachers attended at least 2 or more sessions that promoted the integration of technology.
- The total number of drive documents created since August 1 (this includes sheets, documents, presentations, etc.) is 153,298.

3909 - TEXTBOOK REPLACEMENT FUND

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16		% of Total		Increase	% lcr.
Local Revenues	\$501,788	\$650,000	\$500,000		100.00%		(\$150,000)	-23.08%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Operations	\$465,975	\$650,000	0.00	\$500,000	0.00	100.00%	(\$150,000)	-23.08%
Total	\$465,975	\$650,000	0.00	\$500,000	0.00	100.00%	(\$150,000)	-23.08%

State Categorical Summary								
Instruction								
Regular Education	\$465,975	\$650,000	0.00	\$500,000	0.00	100.00%	(\$150,000)	-23.08%
State Cat. Total	\$465,975	\$650,000	0.00	\$500,000	0.00	100.00%	(\$150,000)	-23.08%

3909 - TEXTBOOK REPLACEMENT

Mission

The mission of the Textbook Replacement Fund is to provide teaching 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 monies move forward to the next fiscal year to accommodate a more demanding adoption

Resource Allocation

Regular Education: A specific amount is provided to this fund to meet the material needs for learning resource replacement and maintenance.

Challenges

The first challenge of this fund is to find the balance and begin the transition between traditional textbook resources and electronic and on-line resources. While these traditional materials are well designed, in most cases, and support literacy across the content areas and instructional strategies, the electronic resources create opportunities for students to access enormous amounts of information and have access to the world.

The second challenge is identifying quality resources that are engaging and will support division standards and goals.

A final challenge is providing access to all students. We must ensure that any move to electronic resources provides that all students will have adequate access.

Metrics

- Number of new resources approved or adopted at the Division-level:

2012-13 - 10

2013-14 - 17

2014-15 (to date) – 6

- Number of digital subscriptions funded by TEXTBOOK FUND:

2012-13 - 37

2013-14 - 35

2014-15 – 30

The decrease is due to increases in cost and discontinuation of specific resources based on usage.

3910 - INTERNAL SERVICE- VEH. MAINT.

Revenues							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Requested 16	% of Total			Increase	% lcr.
Local Revenues	\$1,109,321	\$918,437	\$1,109,702	100.00%			\$191,265	20.83%

Expenditures							<u>Adopted vs. Requested</u>	
	Actual 14	Adopted 15	Adopted 15 FTE	Requested 16	Requested 16 FTE	% of Total	Increase	% lcr.
Operations	\$1,109,702	\$918,437	0.00	\$1,109,702	0.00	100.00%	\$191,265	20.83%
Total	\$1,109,702	\$918,437	0.00	\$1,109,702	0.00	100.00%	\$191,265	20.83%

State Categorical Summary								
Transportation								
Trans. - Veh. Maint.	\$1,109,702	\$918,437	0.00	\$1,109,702	0.00	100.00%	\$191,265	20.83%
State Cat. Total	\$1,109,702	\$918,437	0.00	\$1,109,702	0.00	100.00%	\$191,265	20.83%

3910 - INTERNAL SERVICE- VEH. MAINT.

Mission

The mission of the Internal Service - Vehicle Maintenance Fund is to reflect the cost of repairing vehicles not operated by the school division and provide the school division with some revenue stream associated with these repairs.

Description

The Internal Service - Vehicle Maintenance Fund is responsible for the following major programs and/or services:

- Government Vehicle Repair
- Fuel Purchasing

This 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.

Resource Allocation

Transportation Vehicle Maintenance: 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.

Challenges

In the long term, fees associated with this operation will need to increase to reflect actual costs.

Metric(s)

- 204 local government vehicles received repairs or service by this fund last year.
- 433 preventative maintenance and general repair work orders were fulfilled during the last year.

Summary of Special Revenue Funds

Special Revenue Fund	Actual 14	Adopted 15	Requested 16	Increase	% Increase
63000-FOOD SERVICES	\$4,812,941	\$5,297,529	\$5,527,970	\$230,441	4.35%
63002-SUMMER FEEDING PROGRAM	\$288,338	\$328,645	\$300,200	(\$28,445)	-8.66%
63101-TITLE I	\$1,357,808	\$1,400,000	\$1,500,000	\$100,000	7.14%
63103-MIGRANT	\$129,394	\$130,500	\$125,600	(\$4,900)	-3.75%
63104-MISC. SCHOOL GRANTS	\$75,741	\$0	\$0	\$0	0.00%
63116-ECON DISLOCATED WORKERS	\$46,389	\$65,500	\$35,000	(\$30,500)	-46.56%
63142-ALTERNATIVE EDUCATION	\$26,073	\$23,576	\$23,576	\$0	0.00%
63145-CFA INSTITUTE - SUMMER RENTAL	\$499,008	\$700,000	\$604,750	(\$95,250)	-13.61%
63151-TEACHER MENTORING PROGRAM	\$11,037	\$10,000	\$10,000	\$0	0.00%
63152-ALGEBRA READINESS	\$48,103	\$48,052	\$49,000	\$948	1.97%
63157-CLUB YANCEY	\$70,415	\$0	\$0	\$0	0.00%
63173-MIGRNT CONSORT INCNTV GRT	\$11,131	\$13,000	\$13,000	\$0	0.00%
63201-C.B.I.P. PROGRAM	\$1,313,366	\$1,117,310	\$1,093,788	(\$23,522)	-2.11%
63202-E.D. PROGRAM	\$703,812	\$766,300	\$717,643	(\$48,657)	-6.35%
63203-TITLE II	\$305,030	\$350,000	\$350,000	\$0	0.00%
63205-PRE-SCHOOL SPECIAL ED.	\$63,384	\$64,233	\$64,233	\$0	0.00%
63207-CARL PERKINS GRANT	\$141,198	\$150,000	\$152,000	\$2,000	1.33%
63212-SPECIAL EDUCATION JAIL PROGRAM	\$102,466	\$157,052	\$156,970	(\$82)	-0.05%
63215-TITLE III	\$108,618	\$130,000	\$130,000	\$0	0.00%
63221-EL CIVICS PARTNERSHIP PROJECT	\$107,394	\$110,652	\$122,652	\$12,000	10.84%
63223-ERATE	\$147,029	\$0	\$0	\$0	0.00%
63224-SCHOOL SECURITY EQUIPMENT GRANT	\$39,994	\$0	\$0	\$0	0.00%
63300-COMMUNITY EDUCATION	\$1,826,221	\$1,849,915	\$1,824,522	(\$25,393)	-1.37%
63304-FAMILIES IN CRISIS GRANT	\$81,066	\$73,500	\$68,500	(\$5,000)	-6.80%
63305-DRIVERS SAFETY FUND	\$228,065	\$271,100	\$263,500	(\$7,600)	-2.80%
63306-OPEN DOORS FUND	\$82,243	\$114,200	\$97,000	(\$17,200)	-15.06%
63310-SUMMER SCHOOL FUND	\$400,043	\$288,327	\$325,086	\$36,759	12.75%
63316-SAFE SCHOOLS	\$340,745	\$0	\$0	\$0	0.00%
63317-HEALTHY STUDENTS	\$362,446	\$0	\$0	\$0	0.00%
63380-COMMUNITY CHARTER SCHOOL GRAN	\$108,044	\$0	\$0	\$0	0.00%
63501-McINTIRE TRUST FUND	\$0	\$10,000	\$10,000	\$0	0.00%
63502-FOUNDATION FOR EXCELLENCE	\$7,910	\$9,491	\$18,000	\$8,509	89.65%
63905-SCHOOL BUS REPLACEMENT	\$174,348	\$0	\$0	\$0	0.00%
63906-BUILDING SERVICES CONTINGENCY	\$300,000	\$0	\$0	\$0	0.00%
63907-COMPUTER EQUIPMENT REPLACEMEN	\$1,200,106	\$1,005,000	\$1,000,000	(\$5,000)	-0.50%
63908-FUEL CONTINGENCY FUND	\$300,000	\$0	\$0	\$0	0.00%
63909-TEXTBOOK REPLACEMENT FUND	\$465,975	\$650,000	\$500,000	(\$150,000)	-23.08%
63910-INTERNAL SERVICE- VEH. MAINT.	\$1,109,702	\$918,437	\$1,109,702	\$191,265	20.83%
Special Revenue Fund Totals	\$17,395,583	\$16,052,319	\$16,192,692	\$140,373	0.87%

Supporting Documents

This section provides additional information concerning the current budget proposal

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GLOSSARY

Appropriation

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.

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, guidance 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.

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, busses 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.

GLOSSARY

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.

Comprehensive Service 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).

Compression

A term used to describe pay differences between positions that are 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.

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 payment being dispersed.

ESOL

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students coming from other countries who lack the necessary English skills to benefit fully from school programs.

Expenditure

These funds that are paid out for a specific purpose.

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.

GLOSSARY

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 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 in the support of 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.

GLOSSARY

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.

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.

No Child Left Behind (NCLB)

The Federal No Child Left Behind Act of 2001 governs a comprehensive accountability system for ensuring student performance across subpopulations present in individual schools as well as across the Division. The Act requires that students be tested in grades 3,4,5,6,7,8, and high schools in reading and math and science (3,5,8, high school) and that intervention services be provided to all students who are at risk of not meeting the math and reading Standards set and tested by the Commonwealth of Virginia.

Operations

Non-instructional services provided by the school division.

Our Vision

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

GLOSSARY

Our 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

Our Core Values

Excellence: We believe in meaningful learning that stretches people to the frontiers and boundaries of their abilities.

Young People: We believe young people deserve the best we have to offer. Each individual child is capable and has the right to safety, mutual respect and learning.

Community: We believe in our collective responsibility to work together in a cooperative effort to achieve common goals by building communities of practice, establishing a high quality learning community, and listening to the community.

Respect: We believe in treating all individuals with honor and dignity.

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. Through this consortium, the Ivy Creek School is operated.

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

GLOSSARY

specified percentage.

Self-Sustaining Program

These programs operate primarily on external funding such as grants, federal funds, or fees. Most programs are not directly supported within the School Fund Budget.

SOAs

The Virginia "Standards of Accreditation" (SOAs) provide a framework of requirements and accountability for all schools in the state.

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.

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.

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 the No Child Left Behind Act by providing funding to support limited-English proficient and immigrant students.

Title IV

This is a federal program that supports Drug-Free School initiatives.

GLOSSARY

Title VI

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

VERIP

The Voluntary Early Retirement Incentive Plan (VERIP) is a stipend paid to employees upon retirement for 5 years or until age 65, whichever comes first. Employees must meet defined eligibility criteria to receive this stipend.

Vesting

This is the earning of a longevity step on a pay scale.

VRS

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

**ALBEMARLE COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
FY 2015/2016**

ENROLLMENT PROJECTIONS																Actual vs Budget		Budget to Budget Growth	
	K:	1	2	3	4	5	6	7	8	9	10	11	12	Post High	Projected Total	2014/2015 Actual Enrollment	Variance	2014/2015 Projected Enrollment	Total Growth
AGNOR HURT	93	79	87	88	75	66									488	482	6	512	-24
BAKER BUTLER	105	119	99	103	96	97									619	618	1	602	17
BROADUS WOOD	47	48	46	64	50	57									312	309	3	309	3
BROWNSVILLE	107	114	107	137	110	135									710	702	8	692	18
CALE	112	139	101	118	83	105									658	643	15	613	45
CROZET	53	66	66	58	41	55									339	330	9	328	11
GREER	122	122	106	90	75	62									577	549	28	523	54
HOLLYMEAD	71	79	91	88	81	77									487	479	8	466	21
MERIWETHER LEWIS	73	76	68	69	77	71									434	426	8	413	21
V. L. MURRAY	35	37	47	42	41	45									247	251	-4	254	-7
RED HILL	28	23	26	22	30	18									147	153	-6	144	3
SCOTTSVILLE	34	21	39	27	23	33									177	172	5	173	4
STONE ROBINSON	66	74	57	75	62	77									411	410	1	409	2
STONY POINT	48	34	34	40	32	48									236	232	4	250	-14
WOODBROOK	58	55	61	37	46	51									308	305	3	327	-19
YANCEY	<u>21</u>	<u>12</u>	<u>20</u>	<u>18</u>	<u>25</u>	<u>15</u>									<u>111</u>	<u>118</u>	<u>-7</u>	<u>133</u>	<u>-22</u>
ELEMENTARY TOTAL	1073	1098	1055	1076	947	1012									6261	6179	82	6,148	113
BURLEY							182	204	170						556	556.75	-0.75	541	15
HENLEY							285	268	285						838	823.5	14.5	821	17
JOUETT							183	212	196						591	590	1	571	20
SUTHERLAND							219	193	198						610	581.5	28.5	581	29
WALTON							120	99	126						345	354.25	-9.25	356	-11
CHARTER SCHOOL							<u>26</u>	<u>5</u>	<u>14</u>						<u>45</u>	<u>44</u>	<u>1</u>	<u>45</u>	<u>0</u>
MIDDLE TOTAL							1015	981	989						2985	2950	35	2,915	70
ALBEMARLE										498	538	491	421	26	1974	1952.75	21.25	1,941	33
MONTICELLO										299	295	265	267	2	1128	1091.5	36.5	1,084	44
WESTERN ALBEMARLE										288	269	217	281	0	1055	1042.25	12.75	1,004	51
MURRAY HS										<u>34</u>	<u>32</u>	<u>24</u>	<u>18</u>	<u>0</u>	<u>108</u>	<u>105</u>	<u>3</u>	<u>108</u>	<u>0</u>
HIGH TOTAL										1119	1134	997	987	28	4265	4191.5	73.5	4,137	128
PROJECTED TOTAL	1,073	1,098	1,055	1,076	947	1,012	1,015	981	989	1,119	1,134	997	987	28	13,511	13,320.50	190.50	13,200	311
Actual 2014	1,088	1,059	1,074	935	1,028	995	970	991	990	1,166	1,044	1,003	950	28	13,320.50				
VARIANCE	-15	39	-19	141	-81	17	46	-10	-1	-47	90	-6	37	0	190.50				

Albemarle County Public Schools

Annual Enrollment Change

	Sept. 30 Enrollment	PREP & * CBIP Enrollment	Mar. 31 ADM	Actual Enroll Loss	Percent Enroll Loss
FY 17/18	13,874	75	13,771	-28	-0.20%
FY 16/17	13,709	75	13,606	-28	-0.20%
FY 15/16	13,511	75	13,408	-28	-0.21%
FY 14/15	13,321	75	13,227	-19	-0.14%
FY 13/14	13,075	75	13,001	1	0.01%
FY 12/13	12,985	75	12,894	-16	-0.12%
FY 11/12	12,800	74	12,710	-16	-0.13%
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%
FY 89/90	9,693	126	9,544	-23	-0.24%

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.

FY 2015-16 STAFFING STANDARDS

Development Process

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 finalize and periodically update the Standards.

Purpose

The purpose of the Standards is to establish a baseline expectation for all schools in the following areas:

- Principals
- Assistant Principals
- Clerical
- Media Assistant
- Media Specialists
- Technology
- Guidance
- Nurses
- Elementary Art, Music, and Physical Education
- K-1 TA Time
- Literacy Specialists
- Gifted Teachers
- Testing Specialists
- Career Awareness Specialist

The focus of the 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*.

Explanation

For each area, the following information is provided:

- The State Standard as established in the *Virginia Standards of Quality*.
- The Albemarle Standard, which establishes the baseline expectation for each school.
- The Albemarle Goal, which establishes what the division would like to have as a Standard in the particular area if funding to do so becomes available.
- The Funding Implication for the Albemarle Goals and for any Albemarle Standards, if applicable.

FY 2015-16 STAFFING STANDARDS

Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • 1 Half-Time to 299 students • 1 Full-Time at 300 students 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Standard	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school 	<ul style="list-style-type: none"> • 1 Full-Time per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard 	<ul style="list-style-type: none"> • Same as standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

FY 2015-16 STAFFING STANDARDS

Assistant Principals

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 half-time at 600 1 full-time at 900 	<ul style="list-style-type: none"> 1 full-time for each 600 	<ul style="list-style-type: none"> 1 full-time for each 600
Albemarle Standard	<ul style="list-style-type: none"> 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 1 Principal Intern at 700 based on a 2 year average 	<ul style="list-style-type: none"> 1 full-time at 400 based on a 2 year average 1 at 350 if 20% or more F/R based on a 2 year average 1 Principal Intern at 700 based on a 2 year average 	<ul style="list-style-type: none"> Baseline of 2 per school 1 additional 10 mo at 1000 Additional 2 months at 1450 At 1700 Additional 10 month totaling: 3 full time, and 1-10 mo <p>All additions would be based on a 2 years average</p>
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Baseline of 3 for all schools 4 at 1500 4.5 at 1750 5 at 2000
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Goal would require funding

FY 2015-16 STAFFING STANDARDS

Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> Part-time to 299 students 1 full-time at 300 students 	<ul style="list-style-type: none"> 1 full-time and 1 additional full-time for each 600 beyond 200 	<ul style="list-style-type: none"> 1 full-time and 1 additional full-time for each 600 beyond 200
Albemarle Standard	<p>General Clerical:</p> <ul style="list-style-type: none"> 1 12-month Office Associate IV Additional 10-month Office Associate III based on: <ul style="list-style-type: none"> 0.5 OA III to 199 1.0 OA III from 200-500 1.5 OA III at 501 + 0.5 OA III at 600+* 	<p>General Clerical:</p> <ul style="list-style-type: none"> 1 12-month Office Associate IV 1 12-month Bookkeeper 1 11-month Guidance OA III 1 .5 OA III at 600 	<ul style="list-style-type: none"> Each High School will have: <ul style="list-style-type: none"> 12-month Bookkeeper 12-month Database Specialist <p>General Clerical: (Per the Principal's discretion the following positions will be used to fill responsibilities: Switchboard, Guidance, Attendance, Assistant Principal and Athletics)</p> <ul style="list-style-type: none"> 11-month Office Associate III 12-month Office Associate V 12-month Office Associate IV 12-month Office Associate III 12-month Office Associate III <ul style="list-style-type: none"> 1 10-month Office Associate III at 1000 1 12-month Office Associate III at 1450 1 10-month Office Associate III at 1900
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Add 0.5 10-month Office Associate III at 800 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None
	*Revised in FY 2013-14		

FY 2015-16 STAFFING STANDARDS

Media Clerical

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 at 750 	<ul style="list-style-type: none"> 1 at 750
Albemarle Standard	<ul style="list-style-type: none"> 0.5 OA II at 600* 	<ul style="list-style-type: none"> 0.5 additional 10-month Office Associate II at 600 (0.5 total) 1 10-month Office Associate II at 750 (1.0 total) 	<ul style="list-style-type: none"> 1 10-month Office Associate II at 750
Albemarle Goal	<ul style="list-style-type: none"> 0.5 TA at 600 1 TA at 750 (1.0 total) 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> 0.5 TA at 1000 (1.5 total) .25 additional 10-month Office Associate II at 1500 (1.75 total) .25 additional 10-month Office Associate II at 2000 (2.0 total)
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 		<ul style="list-style-type: none"> Goal would require funding
*Revised in FY 2013-14			

FY 2015-16 STAFFING STANDARDS

Media Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> • Part-time to 299 • Full-time at 300 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full time at 300 • 2 full-time at 1000 	<ul style="list-style-type: none"> • 1 half-time to 299 • 1 full-time at 300 • 2 full-time at 1000
Albemarle Standard	<ul style="list-style-type: none"> • 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* • 0.80 School minimum for media specialist of which 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time 	<ul style="list-style-type: none"> • 1 per school 	<ul style="list-style-type: none"> • 2 per school
Albemarle Goal	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard 	<ul style="list-style-type: none"> • Same as Albemarle Standard
Funding Implication	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
Standard Revised in 2011-2012*			

FY 2015-16 STAFFING STANDARDS

Guidance

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> 1 hour per day per 100 1 full-time at 500 1 hour per day additional time per 100 or major fraction <p>State allows Reading to be substituted for Guidance at the Elementary level</p>	<ul style="list-style-type: none"> 1 period per 80 1 full-time at 400 1 additional period per 80 for major fraction 1-11-month Guidance also required 	<ul style="list-style-type: none"> 1 period per 70 1 full-time at 350 1 additional period per 70 or major fraction 12 month Guidance also required
Albemarle Standard	<ul style="list-style-type: none"> 1.0 FTE for schools with a 3-year average of 285 students or enrollment above 299* 1.0 at 300 1.5 at 575 2.0 at 625* Per Board direction, substituting Reading for Guidance is not an Option 	<ul style="list-style-type: none"> 1 11-month per school 1 10-month per school Additional staffing per 260 extra after 520 	<ul style="list-style-type: none"> 1 12-month Guidance Director 1 12-month for first 287 1 10 month for each additional 225 after 287
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

*Revised in FY 2013-14

FY 2015-16 STAFFING STANDARDS

Nurses

** While there is not a State Standard, 1 Health Service Staff per 1000 students is recommended.*

	Elementary	Middle	High
State Standard	• None	• None	• None
Albemarle Standard	• 1 6-hour per school	• 1 full-time per school	• 1 full-time per school
Albemarle Goal	• Same as Standard	• Same as Albemarle Standard	• Same as Albemarle Standard
Funding Implication	• None	• None	• None

FY 2015-16 STAFFING STANDARDS

Elementary Art, Music, and Physical Education

State Standard	<ul style="list-style-type: none"> These areas can be taught by any K-5 endorsed teacher. 5 Full Time Equivalent per 1000 K-5 Students 	Number of PK-5 Students	Regular Education Classroom Teachers (Approximate)	Physical Education FTEs	Art FTEs	Music FTEs	FTE Grand Total
Albemarle Standard	<ul style="list-style-type: none"> PE: 120 minutes/week Music: 60 minutes/week for 2-5 30 minutes/week for PK-1 Art: 45 minutes/week Taught by a teacher endorsed in the content. Staffing based on school's enrollment, as noted on this chart. 	180 to 239	9 to 11	1.0	.4	.4	1.8
		240 to 299	12 to 14	1.3	.5	.5	2.3
		300 to 359	15 to 17	1.5	.6	.6	2.7
		360 to 419	18 to 20	1.7	.7	.7	3.1
		420 to 479	21 to 23	2.0	1	1	4
		480 to 539	24 to 26	2.4	1	1	4.4
		540 to 599	27 to 29	2.6	1.5*	1.5*	5.6*
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	600 to 659	30 to 32	3.0	1.5*	1.5*	6.0*
Funding Implication	Adjusted yearly to reflect enrollment – Goal would require funding	660 to 719	33 to 35	3.66*	1.5*	1.5*	5.7*
*Revised in FY 2013-14							

FY 2015-16 STAFFING STANDARDS

K-1 Teaching Assistant Time

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> 4 hours per day of Teaching Assistant time per 20 students 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Goal	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Gifted Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> .5 to 200 students .6 to 250 students .7 to 300 students 1 to more than 300 	<ul style="list-style-type: none"> 1 per school 	<ul style="list-style-type: none"> 1 per school
Albemarle Goal	<ul style="list-style-type: none"> 1.25 at 500 	<ul style="list-style-type: none"> 1.25 at 500 	<ul style="list-style-type: none"> 1.25 at 500
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> Goal would require funding

FY 2015-16 STAFFING STANDARDS

Testing Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 0.5 minimum 	<ul style="list-style-type: none"> 0.50 Testing Specialist to 1000 based on a 2 year avg. 0.25 additional Testing Specialist at 1500 (.75 total) based on a 2 year avg. 0.25 additional Testing Specialist at 2000 (1.0 total) based on a 2 year avg.
Albemarle Goal	<ul style="list-style-type: none"> 0.25 at 250 0.5 at 500 	<ul style="list-style-type: none"> Same as Standard 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> Goal would require funding 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

Career Awareness Specialist

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
Albemarle Standard	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> 1 per school
Albemarle Goal	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Same as Standard
Funding Implication	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Goal would require funding

FY 2015-16 STAFFING STANDARDS

Intervention Prevention Teachers

	Elementary	Middle	High
State Standard	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None
Albemarle Standard	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• 3 teachers – 1 in each middle school that meets the Title 1 criteria	<ul style="list-style-type: none">• None
Albemarle Goal	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None
Funding Implication	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• None

ALBEMARLE COUNTY PUBLIC SCHOOLS

FY 2015-2016 PROPOSED INSTRUCTIONAL STAFFING

	2015-2016 ENROLLMENT				2015-2016 PROJECTED ALLOCATIONS									Total Teacher/ Subtotal All Allocation
	FY 15/16 Projected	# Used For Teacher Allocation	Free/Reduced Lunch		Teachers Staffed at the Regular Base Level <i>(See below for details.)</i>			Teachers Staffed at the Differentiated Level <i>(See below for details.)</i>			ALLOCATIONS			
			%	#	Gr. K - 3	Gr. 4 - 5	TOTAL	Gr. K - 3	Gr. 4 - 5	TOTAL	Regular Base*	Differentiated **		
ELEM.														
Agnor-Hurt	488	487	50.96%	248.16	8.32	3.00	11.33	14.61	5.90	20.51	23.10	7.50	30.60	
Baker-Butler	619	615	20.33%	125.03	16.60	6.59	23.19	7.16	3.18	10.33	29.10	3.79	32.89	
Broadus	312	311	17.10%	53.18	8.31	3.85	12.16	2.90	1.50	4.40	14.66	1.79	16.45	
Brownsville	710	708	14.34%	101.50	19.48	9.11	28.59	5.51	2.88	8.39	33.37	3.16	36.53	
Cale	658	653	43.42%	283.55	13.00	4.53	17.53	16.87	6.57	23.43	30.99	8.45	39.44	
Crozet	339	337	28.77%	96.96	8.46	2.93	11.39	5.78	2.24	8.01	16.00	3.21	19.21	
Greer	577	570	65.00%	370.50	7.53	1.99	9.52	23.64	6.98	30.62	27.21	10.67	37.88	
Hollymead	487	482	8.89%	42.84	14.66	6.10	20.76	2.42	1.12	3.54	22.78	1.52	24.30	
Meriwether	434	433	6.77%	29.33	13.04	6.00	19.04	1.60	0.82	2.42	20.42	1.04	21.46	
Murray Elem	247	243	10.99%	26.71	7.01	3.19	10.20	1.46	0.74	2.21	11.46	0.95	12.41	
Red Hill	147	150	51.14%	76.71	2.37	1.09	3.46	4.18	2.16	6.34	7.07	2.72	9.79	
Scottsville	177	176	39.88%	70.18	3.56	1.45	5.00	3.99	1.81	5.80	8.32	2.48	10.80	
Stone-Rob	411	406	24.88%	100.99	9.99	4.41	14.40	5.59	2.75	8.35	19.17	3.14	22.31	
Stony Point	236	234	28.57%	66.86	5.45	2.44	7.89	3.68	1.84	5.53	11.04	2.37	13.41	
Woodbrook	308	303	47.05%	142.56	5.46	2.13	7.60	8.20	3.58	11.78	14.34	4.65	18.99	
Yancey	111	150	65.00%	97.50	1.35	1.34	2.70	3.59	3.99	7.57	6.93	3.34	10.27	
TOTAL	6,261	6,258	30.87%	1,932.56	144.59	60.15	204.74	111.18	48.06	159.23	295.96	60.80	356.76	
MIDDLE														
Burley	556	544	37.20%	202.38			21.95			11.89	28.53	5.32	33.85	
Charter School	45	45	31.82%	14.32			1.89			0.84	2.36	0.38	4.59	
Henley	838	826	12.33%	101.83			40.01			5.98	43.32	2.68	46.00	
Jouett	591	572	43.53%	248.98			21.91			14.63	30.00	6.54	36.54	
Sutherland	610	599	14.99%	89.79			28.50			5.28	31.42	2.35	33.77	
Walton	345	425	40.11%	170.47			17.79			8.13	22.29	3.63	25.92	
TOTAL	2,985	3,011	27.73%	827.77			132.05			46.76	157.92	20.89	180.66	
HIGH														
Albemarle	1,974	1,883	22.87%	430.57			93.28			25.42	108.69	10.01	118.70	
Monticello	1,128	1,061	30.37%	322.22			49.71			19.03	61.24	7.50	68.74	
Western	1,055	1,016	10.14%	103.07			54.95			6.09	58.64	2.40	61.04	
Murray HS	108	108	20.51%	22.15							10.50		10.50	
TOTAL	4,265	3,960	20.59%	878.01			197.94			50.54	239.07	19.91	258.98	
Emerg. Staffing														
Reduce Class Loads														
Specialty Center														
Special Ed Staff														
RTI														
Newcomer Center														
ESOL														
Elem. World Lang														
Coaching Model														
Interv./Prevention														
ALT PROGRAMS														
TOTAL	13,511	13,229	26.93%	3,638.34			534.74			256.53	692.95	101.60	796.40	

* Staffing for all students staffed at the Base

Regular Class Size		
K-3=	20.45	
4-5=	22.85	
6-8=	23.44	<- Class Load partially distributed
9-12=	23.10	<- Class Load partially distributed

** Staff added to allow for Differentiation

Differentiated Staff				
K-3=	11.90	to 1 F/R	<- Large F/R School ratios were adjusted	
4-5=	11.90	to 1 F/R	<- Large F/R School ratios were adjusted	
6-8=	10.35	to 62% F/R	<- Double Block now included	
9-12=	10.30	to 62% F/R	<- Double Block now included	

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2015-2016 PROPOSED INSTRUCTIONAL STAFFING**

	2015-2016 ENROLLMENT			2015-2016 PROJECTED ALLOCATIONS												Staffing for Alternative Programs		2013-2014		2014-2015		2015-16 Projected	
	2015-2016 Projected Enrollment	# Used For Teacher Allocation	Total Teacher/ Subtotal All Allocation	LITERACY		Test Spec.	Career Aware.	Tech- nology	Media Spec.	Guid- ance	Gifted	Art, Music, P.E.	Budgeted	Actual	Budgeted								
				K - 1 T.A. Time	Spec- ialist																		
ELEM.																				ELEM.			
Agnor-Hurt	488	487	30.60	1.58	0.00			0.00	1.00	1.00	1.00	4.40	0.00	40.90	43.20	40.76	40.76	39.58	Agnor-Hurt				
Baker-Butler	619	615	32.89	2.06	0.00			0.00	1.00	1.50	1.00	6.10	0.00	41.25	42.75	43.40	43.40	44.55	Baker-Butler				
Broadus	312	311	16.45	0.87	0.00			0.00	1.00	1.00	1.00	2.70	0.00	24.83	24.16	22.93	22.93	23.02	Broadus				
Brownsville	710	708	36.53	2.03	0.00			0.00	1.00	2.00	1.00	6.66	0.00	50.62	48.84	48.15	48.15	49.22	Brownsville				
Cale	658	653	39.44	2.31	0.00			0.00	1.00	2.00	1.00	6.10	0.06	48.00	48.61	47.87	48.05	51.91	Cale				
Crozet	339	337	19.21	1.09	0.00			0.00	1.00	1.00	1.00	2.70	0.00	25.21	25.29	25.12	25.12	26.00	Crozet				
Greer	577	570	37.88	2.24	0.00			0.00	1.00	1.50	1.00	5.70	0.40	41.66	42.31	44.83	45.83	49.72	Greer				
Hollymead	487	482	24.30	1.38	0.00			0.00	1.00	1.00	1.00	4.40	0.00	30.54	31.44	32.01	32.01	33.08	Hollymead				
Meriwether	434	433	21.46	1.37	0.00			0.00	1.00	1.00	1.00	4.00	0.00	30.35	30.97	27.78	27.96	29.83	Meriwether				
Murray Elem	247	243	12.41	0.66	0.00			0.00	0.80	0.50	0.60	2.30	0.00	17.80	18.15	17.79	17.79	17.27	Murray Elem				
Red Hill	147	150	9.79	0.47	0.00			0.00	0.80	0.50	0.50	1.80	0.00	13.86	13.96	13.39	13.39	13.86	Red Hill				
Scottsville	177	176	10.80	0.51	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.97	15.12	14.87	14.87	14.91	Scottsville				
Stone-Rob	411	406	22.31	1.29	0.00			0.00	1.00	1.00	1.00	3.10	0.90	30.99	30.83	30.20	30.20	30.60	Stone-Rob				
Stony Point	236	234	13.41	0.75	0.00			0.00	0.80	0.50	0.60	1.80	0.50	21.57	20.96	19.37	19.37	18.36	Stony Point				
Woodbrook	308	303	18.99	1.04	0.00			0.00	1.00	1.00	1.00	2.70	0.00	25.15	28.10	27.37	27.36	25.73	Woodbrook				
Yancey	111	150	10.27	0.30	0.00			0.00	0.80	0.50	0.50	1.80	0.00	14.39	14.39	14.53	14.54	14.24	Yancey				
TOTAL	6,261	6,258	356.76	19.95	0.00			0.00	15.00	16.50	13.70	58.06	1.86	472.09	479.08	470.38	471.73	481.88	TOTAL				
MIDDLE																			MIDDLE				
Burley	556	544	33.85		0.00	0.5		0.00	1.00	2.14	1.00		-0.06	38.67	40.52	37.31	37.30	38.43	Burley				
Charter School	45	45	4.59		0.00	0		0.00	0.00	0.00	0.00			4.78	5.10	4.92	4.96	4.59	Charter School				
Henley	838	826	46.00		0.00	0.5		0.00	1.33	3.22	1.00		-0.06	49.93	51.99	51.08	51.07	51.99	Henley				
Jouett	591	572	36.54		0.00	0.5		0.00	1.00	2.27	1.00		-0.06	40.22	43.38	39.69	39.70	41.25	Jouett				
Sutherland	610	599	33.77		0.00	0.5		0.00	1.00	2.35	1.00		-0.06	36.78	38.63	36.57	36.62	38.56	Sutherland				
Walton	345	425	25.92		0.00	0.5		0.00	1.00	2.00	1.00		-0.06	30.44	32.50	30.39	30.39	30.36	Walton				
TOTAL	2,985	3,011	180.66		0.00	2.50		0.00	5.33	11.98	5.00		-0.30	200.82	212.12	199.96	200.04	205.18	TOTAL				
HIGH																			HIGH				
Albemarle	1,974	1,883	118.70		0.00	0.75	1.00	0.00	2.00	8.50	1.00		-0.33	116.25	121.95	129.39	131.28	131.62	Albemarle				
Monticello	1,128	1,061	68.74		0.00	0.50	1.00	0.00	2.00	4.74	1.00		-0.33	73.93	77.33	74.46	75.89	77.65	Monticello				
Western	1,055	1,016	61.04		0.00	0.50	1.00	0.00	2.00	4.41	1.00		-0.33	67.10	71.00	66.39	67.35	69.62	Western				
Murray HS	108	108	10.50					0.00						10.50	10.50	10.50	10.50	10.50	Murray HS				
TOTAL	4,265	4,068	258.98		0.00	1.75	3.00	0.00	6.00	17.65	3.00		-0.99	267.78	280.78	280.74	285.02	289.39	TOTAL				
Emerg Staff														3.49	1.65	3.49	1.20	3.49	Emerg Staff				
Reduce Class Loads														17.12	2.07	3.50	0.00	3.50	Reduce Class Loads				
Specialty Center														1.00	1.00	1.00	1.00	1.00	Specialty Center				
SpEd Staff														175.83	175.83	178.33	178.33	182.83	SpEd Staff				
RTI														11.60	0.20	11.60	11.60	11.60	RTI				
Newcomer Center														3.00	3.00	3.00	3.00	3.00	Newcomer Center				
ESOL														25.20	25.20	26.20	26.20	27.20	ESOL				
Elem. World Lang														0.00	0.00	2.00	2.00	2.00	Elem. World Lang				
Coaching Model														1.00	1.00	1.00	1.00	0.00	Virtual Courses				
Interv./Prevention														20.30	20.00	20.00	20.00	20.00	Coaching Model				
ALT PROG,														3.00	0.00	3.00	3.00	3.00	Interv./Prevention				
														2.83	2.83	2.83	2.83	2.83	Alt. Prog.				
TOTAL	13,511	13,337	796.40	19.95	0.00	4.25	3.00	0.00	26.33	46.13	21.70	58.06	0.57	1,205.06	1,204.76	1,207.03	1,206.95	1,236.90	TOTAL				

Albemarle County Public Schools Non-Instructional Staffing

	2015-2016 Projected Enrollment (Includes Pre-K)	2015-2016 REQUESTED ADMINISTRATIVE STAFFING													Total Administrative Staffing
		Principal	Asst. Principal	Administrative (AP Interns)	Guidance Director	Nurse	Athletic Director	Administrative Intern	Clerical						
									General Clerical	Media Clerical	Guidance Clerical	Bookkeeper	SIS Contact	Athletic Clerical	
ELEM.															
Agnor-Hurt	512	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00					5.33
Baker-Butler	646	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50					6.33
Broadus	312	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Brownsville	730	1.00	1.00	1.00	0.00	0.83		0.00	3.00	0.50					7.33
Cale	687	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50					6.33
Crozet	339	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Greer	609	1.00	1.00	0.00	0.00	0.83		0.00	3.00	0.50					6.33
Hollymead	505	1.00	1.00	0.00	0.00	0.83		0.00	2.50	0.00					5.33
Meriwether	434	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Murray Elem	252	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Red Hill	162	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Scottsville	193	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
Stone-Rob	437	1.00	1.00	0.00	0.00	0.83		0.00	2.00	0.00					4.83
Stony Point	251	1.00	0.00	0.00	0.00	0.83		0.00	1.99	0.00					3.82
Woodbrook	336	1.00	0.00	0.00	0.00	0.83		0.00	2.00	0.00					3.83
Yancey	127	1.00	0.00	0.00	0.00	0.83		0.00	1.50	0.00					3.33
TOTAL	6,532	16.00	8.00	1.00	0.00	13.24		0.00	35.49	2.00					75.73
MIDDLE															
Burley	556	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Henley	838	1.00	1.00	1.00	0.00	1.00		0.00	1.50		1.00	1.00			7.50
Jouett	591	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Sutherland	610	1.00	1.00	0.00	0.00	1.00		0.00	1.50		1.00	1.00			6.50
Walton	345	1.00	1.00	0.00	0.00	1.00		0.00	1.00		1.00	1.00			6.00
Charter	45	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00			0.00
TOTAL	2,985	5.00	5.00	1.00	0.00	5.00		0.00	6.00		5.00	5.00			32.00
HIGH															
Albemarle	1,974	1.00	4.00	0.00	1.00	1.00	1.00	0.00	4.00	1.00	4.00	1.00	1.00	1.00	20.00
Monticello	1,128	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Western	1,055	1.00	2.80	0.00	1.00	1.00	1.00	0.00	3.00	1.00	2.00	1.00	1.00	1.00	15.80
Murray HS	108	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
TOTAL	4,265	4.00	9.60	0.00	3.00	3.00	3.00	0.00	12.00	3.00	8.00	3.00	3.00	3.00	54.60
TOTAL	13,782	25.00	22.60	2.00	3.00	21.24	3.00	0.00	53.49	5.00	13.00	8.00	3.00	3.00	162.33

**FY 2015-2016 ALBEMARLE COUNTY
ADMINISTRATIVE/CLASSIFIED SALARY SCHEDULES**

For Employees in the Virginia Retirement System (VRS) ONLY

Pay Grade	Minimum		Midpoint		Maximum	
	2080 Hrs.	Hourly	2080 Hrs.	Hourly	2080 Hrs.	Hourly
28	\$111,317	\$53.51777	\$146,511	\$70.43812	\$181,706	\$87.35848
27	\$103,744	\$49.87698	\$136,544	\$65.64608	\$169,344	\$81.41517
26	\$96,686	\$46.48366	\$127,254	\$61.17994	\$157,823	\$75.87621
25	\$90,108	\$43.32112	\$118,596	\$57.01743	\$147,085	\$70.71373
24	\$83,985	\$40.37731	\$110,537	\$53.14290	\$137,090	\$65.90849
23	\$78,276	\$37.63280	\$103,025	\$49.53115	\$127,773	\$61.42949
22	\$72,958	\$35.07617	\$96,024	\$46.16539	\$119,090	\$57.25460
21	\$67,999	\$32.69200	\$89,498	\$43.02801	\$110,997	\$53.36403
20	\$63,380	\$30.47116	\$83,417	\$40.10455	\$103,455	\$49.73795
19	\$59,073	\$28.40049	\$77,748	\$37.37882	\$96,423	\$46.35715
18	\$55,058	\$26.47031	\$72,465	\$34.83897	\$89,872	\$43.20764
17	\$51,317	\$24.67147	\$67,541	\$32.47141	\$83,764	\$40.27135
16	\$47,829	\$22.99484	\$62,952	\$30.26516	\$78,074	\$37.53548
15	\$44,578	\$21.43185	\$58,673	\$28.20837	\$72,769	\$34.98488
14	\$41,549	\$19.97565	\$54,685	\$26.29089	\$67,821	\$32.60614
13	\$38,727	\$18.61882	\$50,970	\$24.50467	\$63,212	\$30.39053
12	\$36,094	\$17.35278	\$47,506	\$22.83958	\$58,919	\$28.32639
11	\$33,641	\$16.17354	\$44,278	\$21.28752	\$54,915	\$26.40150
10	\$31,357	\$15.07539	\$41,270	\$19.84124	\$51,183	\$24.60709
9	\$29,224	\$14.04977	\$38,464	\$18.49212	\$47,704	\$22.93447
8	\$27,238	\$13.09496	\$35,850	\$17.23579	\$44,463	\$21.37661
7	\$25,387	\$12.20525	\$33,414	\$16.06443	\$41,441	\$19.92361
6	\$23,662	\$11.37607	\$31,143	\$14.97257	\$38,624	\$18.56907
5	\$22,055	\$10.60343	\$29,028	\$13.95588	\$36,001	\$17.30834
4	\$20,556	\$9.88276	\$27,054	\$13.00684	\$33,552	\$16.13092
3	\$20,284	\$9.75198	\$25,779	\$12.39381	\$31,274	\$15.03564
2	\$20,284	\$9.75198	\$24,716	\$11.88287	\$29,149	\$14.01376
1	\$20,284	\$9.75198	\$23,726	\$11.40660	\$27,167	\$13.06122

For VRS-Ineligible Employees ONLY

Pay Grade	Minimum Hourly	Midpoint Hourly	Maximum Hourly
28	\$50.96930	\$67.08393	\$83.19855
27	\$47.50189	\$62.52007	\$77.53826
26	\$44.27015	\$58.26661	\$72.26306
25	\$41.25821	\$54.30231	\$67.34641
24	\$38.45458	\$50.61229	\$62.76999
23	\$35.84077	\$47.17252	\$58.50428
22	\$33.40588	\$43.96703	\$54.52819
21	\$31.13524	\$40.97906	\$50.82288
20	\$29.02015	\$38.19481	\$47.36948
19	\$27.04808	\$35.59887	\$44.14966
18	\$25.20982	\$33.17997	\$41.15013
17	\$23.49664	\$30.92515	\$38.35367
16	\$21.89985	\$28.82396	\$35.74808
15	\$20.41129	\$26.86511	\$33.31893
14	\$19.02443	\$25.03895	\$31.05347
13	\$17.73221	\$23.33778	\$28.94336
12	\$16.52646	\$21.75199	\$26.97751
11	\$15.40337	\$20.27383	\$25.14428
10	\$14.35751	\$18.89642	\$23.43533
9	\$13.38073	\$17.61154	\$21.84235
8	\$12.47139	\$16.41503	\$20.35868
7	\$11.62405	\$15.29946	\$18.97487
6	\$10.83436	\$14.25959	\$17.68483
5	\$10.09850	\$13.29132	\$16.48413
4	\$9.41215	\$12.38746	\$15.36278
3	\$9.28760	\$11.80363	\$14.31965
2	\$9.28760	\$11.31702	\$13.34644
1	\$9.28760	\$10.86343	\$12.43925

**ALBEMARLE COUNTY PUBLIC SCHOOLS
FY 2015-16 PROJECTED SCHOOL-BASED ALLOCATION**

FUND	SCHOOL	FY 15/16 Projected ENROLL	FY 14/15 Actual ENROLL	Enroll Change Projected to Actual	BASE	PER PUPIL VARIABLE	F/R Lunch Adjustment	FY 15/16 Projected ALLOCATION	FY 14/15 Actual ALLOCATION	PROJ PER PUPIL
2216	AGNOR-HURT	488	482	6	\$35,100	\$54,961	(\$1,247)	\$88,814	\$87,245	\$182.00
2217	BAKER-BUTLER	619	618	1	\$39,074	\$69,715	(\$3,509)	\$105,280	\$104,195	\$170.08
2201	BROADUS WOOD	312	309	3	\$31,568	\$35,139	(\$2,582)	\$64,125	\$63,325	\$205.53
2202	BROWNSVILLE	710	702	8	\$44,372	\$79,964	(\$4,529)	\$119,806	\$117,831	\$168.74
2214	CALE	658	643	15	\$40,840	\$74,107	(\$1,466)	\$113,481	\$108,842	\$172.46
2203	CROZET	339	330	9	\$31,568	\$38,180	(\$2,080)	\$67,668	\$66,027	\$199.61
2204	GREER	577	549	28	\$36,866	\$64,985	\$428	\$102,280	\$97,218	\$177.26
2205	HOLLYMEAD	487	479	8	\$35,100	\$54,848	(\$3,783)	\$86,180	\$84,525	\$176.96
2206	MERIWETHER	434	426	8	\$34,217	\$48,879	(\$3,632)	\$79,464	\$77,884	\$183.10
2215	V. L. MURRAY	247	251	-4	\$28,257	\$27,818	(\$2,558)	\$53,517	\$55,360	\$216.67
2207	RED HILL	147	153	-6	\$27,020	\$16,556	(\$1,125)	\$42,450	\$42,926	\$288.78
2209	SCOTTSVILLE	177	172	5	\$27,020	\$19,935	(\$1,298)	\$45,657	\$44,855	\$257.95
2210	STONE ROBINSON	411	410	1	\$34,217	\$46,289	(\$2,604)	\$77,902	\$77,164	\$189.54
2211	STONY POINT	236	232	4	\$28,257	\$26,580	(\$1,979)	\$52,857	\$52,088	\$223.97
2212	WOODBROOK	308	305	3	\$31,568	\$34,689	(\$1,422)	\$64,834	\$64,120	\$210.50
2213	YANCEY	111	118	-7	\$27,020	\$12,501	(\$1,105)	\$38,417	\$39,102	\$346.10
\$112.63	ELEMENTARY	6,261	6,179	82	\$532,064	\$705,146	(\$34,491)	\$1,202,732	\$1,182,707	\$194.65
2251	BURLEY	556	557	-0.75	\$36,866	\$90,117	(\$3,313)	\$123,670	\$122,976	\$222.43
2252	HENLEY	838	824	14.5	\$55,851	\$141,824	(\$8,321)	\$189,354	\$185,670	\$225.96
2253	JOUETT	591	590	1	\$36,866	\$95,790	(\$2,924)	\$129,732	\$128,607	\$219.51
2255	SUTHERLAND	610	582	28.5	\$39,074	\$98,870	(\$5,291)	\$132,653	\$124,717	\$217.46
2254	WALTON	345	354	-9.25	\$31,568	\$55,918	(\$2,622)	\$84,864	\$87,163	\$245.98
2280	CHARTER	45	44	1	\$0	\$7,294	\$7	\$7,301	\$7,068	\$162.24
\$162.08 X * 1.43912	MIDDLE	2,985	2,950	35	\$200,225	\$489,812	(\$22,464)	\$667,574	\$656,201	\$226.30
2301	ALBEMARLE *	1,974	1,953	21.25	\$85,874	\$397,793	(\$19,529)	\$464,136	\$456,612	\$235.12
2302	WESTERN *	1,055	1,042	12.75	\$69,096	\$212,599	(\$13,990)	\$267,707	\$263,612	\$253.75
2303	MURRAY	108	105	3	\$27,020	\$35,373	(\$2,808)	\$59,585	\$58,087	\$551.71
2304	MONTICELLO *	1,128	1,092	36.5	\$69,096	\$227,310	(\$11,548)	\$284,858	\$275,547	\$252.53
\$201.52 X * 1.789262	HIGH SCHOOL	4,265	4,192	74	\$251,087	\$873,075	(\$47,875)	\$1,076,286	\$1,053,858	\$252.35
	TOTAL	13,511	13,321	191	\$983,377	\$2,068,034	(\$104,830)	\$2,946,592	\$2,892,766	\$218.09

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

* Athletic Budgets are a separate allocation

12/18/2014

FY2015/2016 Distribution of School Funds

School	Per-Pupil	Intervention Prevention	PALS	GRT	AP Testing	SPED	CTE	Dual Enrollment	Athletics	Projected Carryover	Donations	Grand Total
AGNOR-HURT ELEMENTARY	88,815	34,604	4,768	241		1,049				14,301		143,778
BAKER-BUTLER ELEMENTARY	105,280	22,004	1,494	241		2,619				7,745	115	139,498
BROADUS WOOD ELEMENTARY	64,126	15,124	1,553	177		259					10,071	91,310
BROWNSVILLE ELEMENTARY	119,807	19,400	2,803	349		2,119				20,084	54,744	219,306
CALE ELEMENTARY	113,481	35,528	5,661	349		3,128					6,115	164,262
CROZET ELEMENTARY	67,668	17,476	5,304	215		759				3,622	9,510	104,554
GREER ELEMENTARY	102,280	45,776	6,554	215		1,808				15,550	2,750	174,933
HOLLYMEAD ELEMENTARY	86,180	15,032	3,875	349		2,608				8,522	15,193	131,759
MERIWETHER LEWIS ELEM.	79,464	13,268	1,910	241		1,159				12,883	58,159	167,084
VIRGINIA L. MURRAY ELEM	53,518	12,940	1,374	177		1,959				8,291	885	79,144
RED HILL ELEMENTARY	42,450	17,392	2,267	177		789				50	6,428	69,553
SCOTTSVILLE ELEMENTARY	45,657	16,132	1,195	177		659				6,845	609	71,274
STONE ROBINSON ELEMENTARY	77,902	20,912	7,983	241		4,208				12,977	6,928	131,151
STONY POINT ELEMENTARY	52,857	16,636	3,518	177		1,389				6,059	10,526	91,162
WOODBROOK ELEMENTARY	64,834	25,204	2,446	215		2,749				3,944	568	99,960
YANCEY ELEMENTARY	38,418	18,568	1,910	177		259				6,416		65,748
BURLEY MIDDLE SCHOOL	123,670	30,732		241		2,458	1,200			2,268		160,569
COMMUNITY PUBLIC CHARTER SCHL	7,301					259						7,560
HENLEY MIDDLE SCHOOL	189,353	19,794		349		2,086	1,200			15,327	15,070	243,179
JOUETT MIDDLE SCHOOL	129,732	36,192		349		2,975	1,200			18,093		188,541
SUTHERLAND MIDDLE SCHOOL	132,653	18,214		349		2,167	1,200					154,583
WALTON MIDDLE SCHOOL	84,864	24,768		215		1,686	1,200			12,289	250	125,272
ALBEMARLE HIGH SCHOOL	464,136	51,212		526	13,438	7,636	4,195	380,497	124,333			1,045,973
MONTICELLO HIGH SCHOOL	284,858	41,552		456	12,363	3,613		156,348	122,306	39,829	500	661,825
MURRAY EDUCATION CENTER	59,585	8,001				519				7,378	450	75,933
W. ALBEMARLE HIGH SCHOOL	267,707	22,820		456	5,375	3,075	2,185	174,120	122,306	10,550		608,594
	2,946,596	599,281	54,615	6,659	31,176	53,994	12,380	710,965	368,945	233,023	198,871	5,216,505

**ALBEMARLE COUNTY SCHOOLS
COUNTY OF ALBEMARLE, VIRGINIA
SCHEMATIC LIST OF POSITIONS AND ASSIGNMENT TO SALARY GRADES**

Job Code	Position Title	Pay Grade	FLSA Status
NOTE: there are separate pay scales for VRS-Eligible and Non-VRS Eligible employees.			
Administration			
20052	Assessment Specialist	19	E
20011	Assistant Director for Custodial Services	18	E
20008	Assistant Director for Transportation Planning and Technology	20	E
20338	Assistant Director of Educational Technologies and Innovation	21	E
20075	Assistant Director of Educator Quality	NA	E
20006	Assistant Director of Human Resources -- Schools Division	21	E
20221	Assistant Director of Instruction- Intervention/Prevention Services	23	E
20226	Assistant Director of Strategic Planning & Organizational Improvement	20	E
20042	Assistant Director of Testing and Accountability	21	E
20025	Assistant Principal - Elementary	20	E
20027	Assistant Principal - High	22	E
20026	Assistant Principal - Middle	21	E
20003	Assistant Superintendent for Student Learning	27	E
20224	Assistant Superintendent, Organizational & Human Resource Leadership	27	E
20028	Associate Principal - High	22	E
20038	Athletic Director - High School	22	E
20045	Chief Information Officer	25	E
20193	Chief Operating Officer	25	E
20033	Community Education Program Coordinator	19	E
20051	Community Engagement Manager	19	E
20035	Coordinator - Extended Day Enrichment Programs	19	E
20037	Coordinator of Instruction	19	E
20158	Coordinator of Instructional Technologies	19	E
20039	Coordinator of Research and Program Evaluation	19	E
20036	Coordinator of Special Education	19	E
20019	Deputy Director of Transportation	18	E
20012	Deputy Director, Building Services	20	E

20004	Director of Building Services	24	E
20017	Director of Food Service	22	E
20016	Director of Human Resources	25	E
20047	Director of Instructional Programs	22	E
20043	Director of Instructional Technologies and Professional Development	22	E
20048	Director of Special Education	23	E
20018	Director of Transportation	24	E
20010	Director, Safe Schools/Healthy Students Structure & Support Program	19	E
20001	Division Superintendent of Schools	NA	E
20049	Executive Director of Community Engagement/Strategic Planning	25	E
20014	Executive Director of Fiscal Services	24	E
20225	Executive Director of PreK-12 Instruction	25	E
20015	Executive Director, Intervention and Prevention Services	24	E
20020	Fleet Operations Manager	15	E
20022	High School Guidance Director	19	E
20040	Information Management Systems Coordinator	18	E
20024	Lead Coach - Instruction	20	E
20029	Principal - Elementary School	23	E
20031	Principal - High School	25	E
20030	Principal - Middle School	24	E
20023	Program Manager, Environment, Energy & Sustainability	18	E
20198	Public Affairs and Strategic Communications Officer	18	E
20195	Senior Special Education Coordinator	20	E
20232	Virtual and Digital Learning Coordinator	19	E

Administrative/Clerical Support

20060	Administrative Assistant	11	N
20209	Benefits Administrator	16	E
20133	Bookkeeper	07	N
20114	Clerk of the Board	14	N
20136	Courier	03	N
20142	Deputy Clerk, School Board	09	N
20173	Fiscal Administrator	10	N
20068	Fiscal Services Operations Manager	14	N
20151	Fiscal Services Project Manager	18	E
20234	Human Resources Analyst	15	E
20098	Human Resources Generalist I	13	N
20156	Human Resources Generalist II	15	E

20128	Human Resources Specialist I	10	N
20175	Instructional Program Assistant	09	N
20222	Legislative & Public Affairs Officer	16	E
20063	Licensure Specialist	11	N
20146	Management Analyst I	12	N
20077	Management Analyst II	14	N
20129	Office Associate I	02	N
20130	Office Associate II	04	N
20131	Office Associate III	06	N
20132	Office Associate IV	08	N
20074	Office Associate V	10	N
20178	Office/Help Desk Associate	11	N
20339	Program Manager, Benefits	18	E
20065	Program Manager, Compensation & Rewards	18	E
20235	Recruitment and Staffing Manager	18	E
20139	Resource Associate	08	N
20223	Safety & Wellness Coordinator	16	E
20164	Senior Resource Associate	09	N

Building Services

20080	Building Services Custodian	05	N
20105	Building Services Evening Supervisor	11	N
20073	Building Services Inventory Technician	09	N
20086	Building Services Maintenance Mechanic	10	N
20100	Carpenter	08	N
20125	Carpentry/Maintenance Foreman	11	N
20180	Control Center Coordinator	11	N
20333	Custodial Building Manager	12	N
20228	Custodial Services Program Manager	15	E
20134	Custodial Supervisor I	09	N
20119	Custodial Supervisor II	11	N
20126	Electrical Foreman	12	N
20085	Electrician	10	N
20079	Energy Management Technician	15	N
20237	Environmental Health & Safety Coordinator	12	N
20332	General Foreman	11	N
20087	General Maintenance Worker I	05	N
20084	General Maintenance Worker II	07	N
20157	HVAC Foreman	12	N
20121	HVAC Mechanic	10	N
20078	Lead Custodian I	06	N
20138	Lead Custodian II	07	N

20331	Lead Custodian III	08	N
20160	Lead Grounds Worker	09	N
20127	Plumbing Foreman	11	N
20141	Schools Senior Project Manager	19	E
20153	Supervisor of Facilities Management	17	E

Community Education

20155	Club Yancey Program Manager	14	N
20109	Community Education Registrar	10	N
20113	EDEP Assistant	03	N
20147	EDEP Site Facilitator I	08	N
20149	EDEP Site Facilitator II	10	N
20101	EDEP Special Needs Assistant	04	N
20167	EDEP Specialty Teacher	10	N
20118	EDEP Supervisor	12	E
20102	EDEP Teacher	07	N

Food Service

20183	Child Nutrition Program Analyst	12	N
20185	Child Nutrition Program Fiscal Administrator	10	N
20103	Child Nutrition Program Supervisor	14	N
20111	Food Service Assistant Manager	07	N
20094	Food Service Associate	02	N
20110	Food Service Manager I	08	N
20116	Food Service Manager II	09	N
20335	Food Service Manager III	10	N
20336	Food Service Manager IV	11	N

Instructional Support

20096	Audio/Video Administrator	15	N
20072	Chorus Accompanist	06	N
20196	Client Service Manager	19	E
20199	Client Service Specialist	14	N
20123	Computer Lab Assistant	06	N
20061	Database Administrator - High School	12	N
20177	Database Programmer Analyst	17	E
20202	Enterprise Application Manager	19	E
20200	Enterprise Application Specialist	15	N
20163	ESOL Student/Family Support Worker	14	N
20117	In School Suspension Assistant	05	N

20203	Infrastructure and Support Services Manager	19	E
20204	Lead Client Service Specialist	16	E
20205	Lead Network Engineer	18	E
20206	Lead Service Desk Engineer	18	E
20174	Library Media Assistant	06	N
20207	Network Engineer	16	E
20176	Office/Database Administrator	11	N
20197	School Certified Nursing Assistant (CNA)	07	N
20067	School Nurse	13	N
20169	School Nurse/School Health Coordinator	16	E
20208	Service Desk Engineer	16	E
20071	Special Education Assistant (Severe/Profound/Disabled)	06	N
20186	Structure and Support Team Leader	16	E
20334	Student Support Specialist	09	N
20168	Supervising Registered Nurse	14	N
20064	Teaching Assistant	05	N
20066	Teaching Assistant (Special Education)	05	N
20104	Volunteer Coordinator - Elementary School	04	N
20201	Web Programmer Analyst	16	E

Pupil Personnel Services

20187	Family Specialist	13	E
20188	Truancy Officer/Homebound Coordinator	16	E

Transportation

20210	Area Transportation Supervisor	12	N
20069	Assistant Driver Trainer	09	N
20108	Automotive Equipment Mechanic	10	N
20091	Automotive Service Assistant I	04	N
20238	Automotive Service Assistant II	06	N
20057	Bus Driver	07	N
20137	Driver Supervisor	14	E
20089	Driver Trainer	11	N
20056	Lead Bus Driver	10	N
20055	Lead Bus Driver/3rd Party Tester	11	N
20097	Parts and Service Clerk	07	N
20081	Parts and Service Supervisor	12	N
20161	Senior Transportation Analyst	16	E
20058	Special Needs Car Driver	06	N

20059	Specialized Bus Driver	08	N
20090	Transportation Assistant	05	N
20154	Transportation Floor Supervisor	11	N
20172	Transportation Operations Manager	18	E
20054	Transportation Operations Specialist	08	N
20171	Transportation Services Manager	15	E

Calculation of the 2012-2014 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2012-2014 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	=	ADM Composite Index
	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$		
.5	$\frac{\$18,722,429,089}{12,624}$	+	.4	$\frac{\$3,178,963,481}{12,624}$	+	.1	$\frac{\$1,108,475,225}{12,624}$	=	ADM Composite Index
	$\frac{\$1,078,950,112,391}{1,204,422}$			$\frac{\$213,068,248,249}{1,204,422}$			$\frac{\$85,771,912,427}{1,204,422}$		
.5	$\frac{\$1,483,024}{\$895,824}$	+	.4	$\frac{\$251,809}{\$176,905}$	+	.1	$\frac{\$87,804}{\$71,214}$	=	ADM Composite Index
.5	$\frac{1.6555}{1.6555}$	+	.4	$\frac{1.4234}{1.4234}$	+	.1	$\frac{1.2330}{1.2330}$	=	ADM Composite Index
	.8278	+		.5694	+		.1233	=	1.5205

Step 2 -- Calculation of the 2012-2014 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	=	Per Capita Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$		
.5	$\frac{\$18,722,429,089}{97,694}$	+	.4	$\frac{\$3,178,963,481}{97,694}$	+	.1	$\frac{\$1,108,475,225}{97,694}$	=	Per Capita Composite Index
	$\frac{\$1,078,950,112,391}{7,928,779}$			$\frac{\$213,068,248,249}{7,928,779}$			$\frac{\$85,771,912,427}{7,928,779}$		
.5	$\frac{\$191,643}{\$136,080}$	+	.4	$\frac{\$32,540}{\$26,873}$	+	.1	$\frac{\$11,346}{\$10,818}$	=	Per Capita Composite Index
.5	$\frac{1.4083}{1.4083}$	+	.4	$\frac{1.2109}{1.2109}$	+	.1	$\frac{1.0489}{1.0489}$	=	Per Capita Composite Index
	.7042	+		.4844	+		.1049	=	1.2935

Step 3 -- Combining of the Two 2012-2014 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5205) + (.3333 \times 1.2935) = \text{Local Composite Index}$$

$$1.0137 + .4311 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.4448) \times 0.45 = .6502$$

Input Data:**Source Data Used in the Calculation:**

School Division:	ALBEMARLE
Local True Value of Property	\$18,722,429,089
Local AGI	\$3,178,963,481
Local Taxable Sales	\$1,108,475,225
Local ADM	12,624
Local Population	97,694
State True Value of Property	\$1,078,950,112,391
State AGI	\$213,068,248,249
State Taxable Sales	\$85,771,912,427
State ADM	1,204,422
State Population	7,928,779

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 index to be used for funding in the 2012-2014 biennium for the following division is:

Alleghany County: .2423 (the index approved effective July 1, 2004); however, the 2012-2014 composite index for Alleghany County calculated based on the data elements from base-year 2009 is shown above as .2297. This lower composite index of .2297 will be used for Alleghany County.

Calculation of the 2014-2016 Composite Index for ALBEMARLE

002

Step 1 -- Calculation of the 2014-2016 Average Daily Membership Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local ADM}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}$	= ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\frac{\$17,711,562,194}{12,710}$	+	.4	$\frac{\$3,615,792,696}{12,710}$	+	.1	$\frac{\$1,138,303,427}{12,710}$	= ADM Composite Index
	$\frac{\$1,048,852,154,881}{1,215,368}$			$\frac{\$231,703,752,149}{1,215,368}$			$\frac{\$89,034,614,712}{1,215,368}$	
.5	$\frac{\$1,393,472}{\$862,992}$	+	.4	$\frac{\$284,476}{\$190,645}$	+	.1	$\frac{\$89,557}{\$73,257}$	= ADM Composite Index
.5	$\frac{1.6147}{}$	+	.4	$\frac{1.4922}{}$	+	.1	$\frac{1.2225}{}$	= ADM Composite Index
	.8074	+		.5969	+		.1223	= 1.5266

Step 2 -- Calculation of the 2014-2016 Per Capita Composite Index:

.5	$\frac{\text{Local True Values}}{\text{Local Population}}$	+	.4	$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$	+	.1	$\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}$	= Per Capita Composite Index
	$\frac{\text{Total Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	
.5	$\frac{\$17,711,562,194}{100,780}$	+	.4	$\frac{\$3,615,792,696}{100,780}$	+	.1	$\frac{\$1,138,303,427}{100,780}$	= Per Capita Composite Index
	$\frac{\$1,048,852,154,881}{8,096,604}$			$\frac{\$231,703,752,149}{8,096,604}$			$\frac{\$89,034,614,712}{8,096,604}$	
.5	$\frac{\$175,745}{\$129,542}$	+	.4	$\frac{\$35,878}{\$28,617}$	+	.1	$\frac{\$11,295}{\$10,997}$	= Per Capita Composite Index
.5	$\frac{1.3567}{}$	+	.4	$\frac{1.2537}{}$	+	.1	$\frac{1.0271}{}$	= Per Capita Composite Index
	.6784	+		.5015	+		.1027	= 1.2826

Step 3 -- Combining of the Two 2014-2016 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times 1.5266) + (.3333 \times 1.2826) = \text{Local Composite Index}$$

$$1.0178 + .4275 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(1.4453) \times 0.45 = .6504$$

Input Data:**Source Data Used in the Calculation:**

School Division:	ALBEMARLE
Local True Value of Property	\$17,711,562,194
Local AGI	\$3,615,792,696
Local Taxable Sales	\$1,138,303,427
Local ADM	12,710
Local Population	100,780
State True Value of Property	\$1,048,852,154,881
State AGI	\$231,703,752,149
State Taxable Sales	\$89,034,614,712
State ADM	1,215,368
State Population	8,096,604

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 2014-2016 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2014-2016 composite index for Alleghany County calculated based on the data elements from base-year 2011 is shown above as .2425. This lower composite index of .2423 will be used for Alleghany County.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2014-2016 composite index for Bedford County calculated based on the data elements from base-year 2011 is shown above as .4109. This lower composite index of .3132 will be used for Bedford County.