

Overview

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

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Dear Members of Our School Community:

For the first time in several years, we begin the new school year having the School Board's funding request fully funded.

This was made possible by our county's continuing recovery from the great recession, the Board of Supervisors' strong support for public education, our on-going focus on operational cost controls and a measured approach to the introduction of new initiatives.

And it was made possible by our residents.

Public opinion surveys in Albemarle County consistently have placed public education at the top of the list of government services that are of the greatest importance. And this past November, those beliefs were more precisely measured in a school bond referendum overwhelming approved by voters.

The projects approved in that referendum will bring improvements to schools across our division, including expanding capacity, improving security, and modernizing learning environments that have not been updated in more than a generation. This work will take place in two phases, some of which will be in place for the next school year. Work on Woodbrook Elementary School, for example, which includes both modernization and a significant expansion, has begun with two modernized multiage classrooms scheduled to be ready this fall and the rest of the improvements completed by the start of the 2018-19 school year.

All Means All

The overriding purpose of the referendum's capital projects is to bring a greater equity and access to all students in the county, regardless of the schools they attend. Whether the benefits will be more collaborative and contemporary learning spaces, safer school entrances or less crowded classrooms, the organizing principles is a phrase often cited by our Board, "**All Means All.**"

In meeting our division's one strategic goal, *to prepare graduates for lifelong success as learners, workers and citizens*, learning environments must be equally empowering for every single student, regardless of the life experiences they bring with them to school or their place of residence.

In addition to the capital improvements underway, the one new initiative in this operating budget, an **Equity and Access Program**, positions our school division to remain true to this commitment.



Albemarle County's population growth has been on a steady growth trend for many years and our student enrollments have reflected this dynamic. Over the past decade, although total enrollment has increased by over eight percent, the increase among children from economically disadvantaged homes has been 67 percent and for children who are English language learners, 37 percent. Research and as own performance data, confirms that children in these demographics are at greater risk of not performing on grade level.

Many economically and otherwise disadvantaged students come to us with learning barriers, often resulting from limited access to informational resources and enriching life experiences outside of school. A significant number of economically disadvantaged students have attended multiple schools, often within a single school year, creating gaps in their education. At one of our urban ring elementary schools this past year for instance, in the space of a few months, more than 90 new students enrolled while more than 60 students left. This high level of mobility creates educational challenges for our administrators, teachers, and students

The Impact of the Opportunity Gap

The impact that educational risk factors can have on a child's ability to learn can be seen in Standards of Learning (SOL) test scores at the third-grade level. Although 76 percent of all students across Albemarle County Public Schools earn passing scores on the reading test, only 52 percent of economically disadvantaged students earn such scores. The same gap in performance is true in math—72 percent of all students pass but only 45 percent of economically disadvantaged students do so. Although we have been working on closing this gap and have made some progress, the persistence and magnitude of this difference requires a more aggressive approach.

As a result, we designed our Equity & Access Program to focus on social, emotional and academic development of our elementary students beginning with in a three-year pilot this year in our four urban ring elementary schools -- Agnor-Hurt, Cale, Greer, and Woodbrook. These schools were chosen because although the percentage of economically disadvantaged students across Albemarle County Public Schools (defined as eligible for free and reduced-cost lunches) is 28.8 percent, the percentages at these schools range from 42-78 percent. Additionally, collectively, students at these four elementary schools comprise about a third of our total elementary school population.

The Equity and Access Program has three components:

- SEAD Team. A dedicated support team of social, emotional and academic specialists to work with principals and faculty in eliminating obstacles to learning among all students, in more fully engaging their families in our school communities and in improving academic performance. This team will work in all four elementary schools;
- Targeted and Incentivized Professional Development. An enhanced professional development and credentialing initiative for teachers to build culturally responsive teaching practices; and,

- Software. An online system to monitor educational progress and discipline issues and make necessary course corrections.

In her funding request to our Board, Superintendent Dr. Pamela R. Moran said, “It is important to value that while not all of our students come to us with the same interests, backgrounds or needs, they all do come to us with the same high levels of hopes and aspirations. It is our responsibility as educators and as community members to unlock the potential within each one of our students; to turn hopes from day dreams into reality.”

The Overall Budget Numbers

Overall, this 2017-18 operating budget of \$180,486,940 represents a 4.5 percent increase over the prior year. More than two-thirds of our expenditure increase, or \$5.5 million, is required to meet directed or mandated costs from state and federal governments or from our two Boards. These include \$2.4 million for compensation increases, \$1.5 million in unanticipated contributions to the Virginia Retirement System and \$1 million for health premium increases.

Another \$1.1 million in new expenditures addresses the needs created by enrollment growth with the bulk of this investment, \$908,000, to support special education students. This student population has grown not only in numbers -- more than 17 percent since 2012-13 and is projected to add another 100 students this year -- but, also, in the severity of their needs.

State Continues to Shift Education Costs to Localities

We forecast local government revenues for next year will increase by 5.78 percent, well above initial estimates, based upon Albemarle County’s continuing economic recovery. State revenues remain disappointing and continue the public education cost-shifting by the state to local governments. Although state revenues will be greater by slightly more than \$1 million, in real dollars, we will receive \$436 less per pupil than was the case ten years ago. Had state revenues stayed consistent with that benchmark, we would be receiving almost \$6 million in additional revenue.

Earlier this year, a national education research organization completed their annual survey of the best public school divisions and high schools in the nation, evaluating more than 60 million reviews and survey responses. We are proud that Albemarle County Public Schools placed within the top five percent of all school divisions in the United States and within the top five of Virginia’s 132 school divisions. Our three comprehensive high schools all placed within the top ten percent of all high schools in the country based on such factors as academics, teaching, college readiness and athletic programs.

More Authentic Learning

An important word we use in our classrooms is **collaboration** and it is a powerful catalyst not only for enhancing the quality of learning but also for aligning curriculum with the contemporary needs of our community and economy. The upcoming year is a transformational moment in this process.

The Virginia Board of Education has recommended that every high school student's academic plan, beginning with the entering class of 2018, include work-based experiences, internships, independent studies, student projects, civic engagement, and other projects designed to demonstrate applied knowledge and learning.

Over the next year, the School Board, with the assistance of staff, will reach out to our community partners to finalize how best to institute these changes in an initiative we call **High School 2022**. It will impact not just our high school students but the preparation of elementary and middle school students for the much more authentic learning opportunities they will have in their high school years.

On behalf of our entire School Board, I would like to express our appreciation to the residents and volunteer advisors who participated in our budget surveys; to our business and community partners who have lifted the potential of our classrooms; to our parents and families who unselfishly contribute their time in our schools; to the extraordinary teachers and staff who dedicate themselves to excellence every day and to those local government and state officials who support the important business of education.

We look forward to working with you in positioning our schools for even greater success in the years ahead.

Sincerely,

A handwritten signature in black ink, reading "Katherine L. Acuff". The signature is written in a cursive style with a large, stylized 'K' and 'A'.

Katherine Acuff
Chair
Albemarle County Public Schools

About Our School Division

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 engineering lab school (6-8)

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

1 vocational-technical center

1 alternative education center

Employees

1,251 teachers

- 63% hold advanced degrees
- 3% are National Board Certified
- Average years of teaching experience: 14

1,238 other school division employees

Students

13,790 students (PK-12)

- 10.1% are identified as Limited English Proficient (LEP)
- 28.7% are eligible for free/reduced meals
- 11.4% are served by Special Education
- 8.8% are identified as Gifted

Other Statistics

Our students were born in 94 countries and speak 75 home languages.

Student-to-computer ratio:1:1 for grades 6-12, grades 3-5 in 13 of 16 elementary schools, and grades 4-5 in 3 of 16 elementary schools; 2:1 for all others

More than 8,200 meals served daily

14,005 school bus miles traveled daily

240 homeless students served last school year

Overview

Albemarle County Public Schools (ACPS) serves 13,792 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, 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.

How Do We Compare?

	ACPS	State
On-time Graduation Rate	95%	91.3%
Dropout Rate	2.9%	5.3%
Graduates Who Earned an Advanced Studies Diploma	67.3%	51.7%
Average SAT Scores	Verbal 564	518
	Math 565	516
	Writing 541	499
Students Earning a Passing Score (3, 4 or 5) on AP Exams	82.1%	TBA

Division Leadership

Superintendent

Pamela Moran, Ed.D. | moran@k12albemarle.org

Deputy Superintendent

Matthew Haas, Ed.D. | mhaas@k12albemarle.org

Chief Operating Officer

Dean Tistadt | dtistadt@k12albemarle.org

Chief Information Officer

Vincent Scheivert | scheivert@k12albemarle.org

Executive Director of Student Learning

Debora Collins | dcollins@k12albemarle.org

Executive Director of Community Engagement

Bernard Hairston, Ed.D. | hairston@k12albemarle.org

Office of the School Board

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2017-18 Budget Development



The [Horizon 2020 Strategic Plan](#) is designed to *unleash each student's potential* and equip them for success both now and in the future.

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
Young People
Community
Respect

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

We will engage every student.
We will Implement balanced assessments.
We will improve opportunity and achievement.
We will create and expand partnerships.
We will optimize resources.

Budget Development Process

The budget development cycle begins in August of the preceding year and extends through April. Stakeholder feedback is an essential part of the process. In addition to community feedback received through online surveys and town hall meetings, multiple advisory groups provide budget input. Learn more about our key advisory groups at: www.k12albemarle.org/advisory

The Superintendent, taking into consideration the Division's accomplishments in meeting the learning needs of all students. The School Board reviews the Superintendent's Funding Request during a series of budget work sessions and a public hearing and then makes its own adjustments to the spending plan.

Finally, the School Board's 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 division.

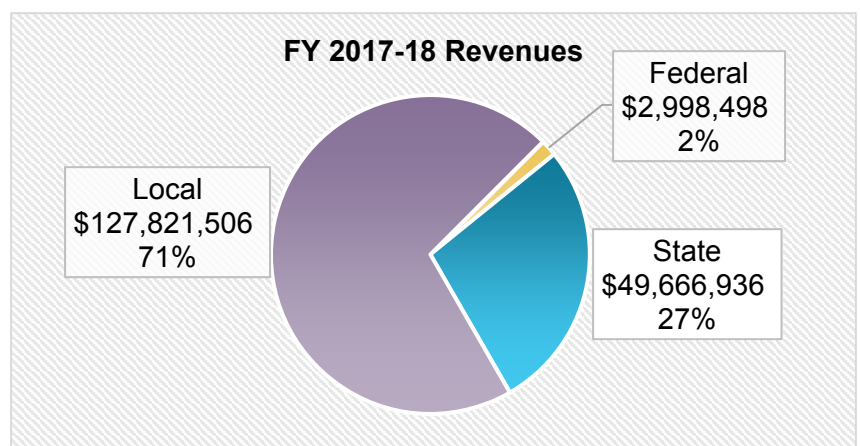
Learn more about the budget development process at: www.k12albemarle.org/budget

Revenues & Expenditures

Anticipated Revenue	\$180,486,940
Proposed Expenses	\$180,486,940
<hr/>	
Funding Gap	(\$0)

Unlike a for-profit business or a taxing authority, Albemarle County Public Schools generates a very small amount of revenue toward the 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 below:



2017-18 Budget Development (Continued)

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 2017-18:

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

Benefits Summary

Each full-time participating employee will receive:

	2016-17	2017-18
Average contribution toward health insurance	\$9,310	\$9,869
Contribution toward dental insurance	\$269	\$282

The following benefit rates apply on (eligible) employee salaries:

	2016-17	2017-18
Social Security (FICA) – All Salaries	7.65%	7.65%
Virginia Retirement System (VRS) – Eligible Salaries	15.77%	17.55%
VRS Non-Professional Rate – Eligible Salaries	9.40%	9.40%
VRS Group Life Insurance – Eligible Salaries	1.31%	1.31%

Market Compensation Findings

WorldatWork FY 2017-18 projected compensation increase for Eastern Region (including Virginia): 2%

Classified Employees:

- 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

Teachers:

- Achieved competitive position within the top quartile of our job market
- 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 Employees:

2.0% market increase

Teachers:

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

Equity & Access Initiative:

A Call to Action

The shared mission of our schools should be to end the predictive value of race, class, gender, and special capacities on student success by working together with families and communities to ensure each individual student's success. Read more about equity and access from [The Forum for Education and Democracy](#).

Background

Over the past 10 years (from 2006-07 to 2016-17), enrollment of pre-kindergarten through 12th grade students in Albemarle County Public Schools (ACPS) has grown by more than 1,000 students, from 12,735 to 13,790 (8.2%). During that same time, our enrollment of economically disadvantaged students (i.e., those who receive free and reduced price meals under the federal program) has risen from 2,362 to 3,954 (a 67.4% increase), and our enrollment of English as a Second or Other Language (ESOL) students has grown from 1,016 to 1,393 (a 37.1% increase). Additionally, we have seen increases in the numbers and severity of learning needs of our Special Education students. These changes in our student demographics are occurring with greater intensity in the schools located in the urban ring of Albemarle County.

We view our mission as providing the resources and support all students need to reach their full potential. Public schools should level the playing field and equalize opportunities for all students. ACPS is a school system of excellence; however, like many school divisions, we are challenged by and striving to close disparities in opportunity and achievement for many of our students. Division and individual school data indicate that many ACPS students have not had equity of access to learning opportunities and achievement. Albemarle County is not unique in facing challenges with educational equity. Our goal is to end the predictive value of race, class, gender, and special capacities on student achievement by working collaboratively with families and communities to ensure each individual student's success.

While we have a high graduation rate of 95% for 2016 and a low dropout rate of 2.9%, we are concerned that all students completing their tenure with ACPS may not be meeting the profile of a graduate that our school board established through community input in 2013: 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. A review of the national and state estimations provided in the [Civil Rights Data Collection \(CRDC\) website](#) provides a context for a national discussion about disparities in access to opportunities and overrepresentation in sanctions.

Albemarle is considered a school division of excellence. We are recognized nationally for our innovative programs and success with the overwhelming majority of our students. It is time for us to bring innovative approaches fully to bear on tackling the inequities pervasive in not only national, state, and other local systems, but also here in Albemarle. Supporting data is provided in a later section entitled, "Supporting Information: A Look at the Data."

Themes of Challenges for ACPS

As a part of this process, we have used time at our K-12 Principals and Instructional Leadership Team meetings to identify problems and challenges related to equity of access from front-line administrators. While their insights are backed with quantitative data, they offer a qualitative component through their daily observations. Other qualitative input has been gained from our student-shadowing and case study projects completed during 2015-16 and in progress during 2016-17. We also have had conversations with ACPS advisory groups as well as the Strategic Cabinet.

In an effort to better understand the programmatic challenges that contribute to the kinds of equity gaps represented above, we held two specific input sessions beyond the ongoing conversations we've had pertaining to challenges for ACPS in solving inequity: a September 23 focus meeting with urban ring elementary and middle school principals, and a K-12 Principals Meeting in which principals debriefed on case studies they are conducting of students struggling to be successful in their schools. The following is a list of challenges that were identified during this process:

- Transportation beyond to and from school
- After-school care and educational programs
- Administrative and counseling access and support
- Recurring student absences and tardiness
- Teacher professional development for best practices for impacted populations
- Connectedness between schools and families
- Adequate professional translation services
- School time interrupted by summer/extended time off
- Nutrition beyond breakfast and lunch
- Enrichment opportunities for all students/redefining school curricula and learning pathways
- Digital divides in digital learning and connectivity inside and outside of school
- Alignment of counseling practices to better support students at risk

After these sessions, the Superintendent's Cabinet posted an "Equity in Education Challenge" survey and requested submissions for ideas to address these themes and the associated gap data. We received a range of ideas, including:

- Translation & Newcomer Services
- Academy Transportation Service Proposals
- K-2 Reading & Math Outreach Program
- Master Teacher Support
- Changes to Gifted ID Process
- Digital Learning/Instructor-Led Training (ILT) Initiative
- Student Discipline Tracking & Schoolwide Behavior Management
- Substitute Pay Changes
- Social-Emotional-Academic Development (SEAD) Strategies
- Special Education: Student Achievement Management
- Special Education: Preschool
- Culturally Responsive Teaching (CRT)
- After-School Pilot Program

As a follow up, the cabinet met with each idea proposer to ask questions about stakeholder input, expected outcomes, needed staffing and resources, how many students and staff would be impacted by the proposed project, and one- and five-year impact projections. As we have developed this proposal, we have met back with the urban ring principals again to receive feedback on the implementation project specifics.

After estimating costs for all proposed programs individually, we arrived at more than \$2.6 million in total projected costs. The next phase of this work was to look for opportunities to coordinate and consolidate efforts that would allow the needed services to be delivered more efficiently, effectively, and at a lower cost. We also will identify means by which services can be phased in over time. Research from the [National Equity Project](#) provides the following framing principles:

- Ensuring equally high outcomes for all participants in the ACPS educational system; removing the predictability of success or failures that currently correlates with any social or cultural factor.
- Interrupting inequitable practices, examining biases, and creating inclusive multicultural school environments for adults and children.
- Discovering and cultivating the unique gifts, talents and interests that every human possesses.



As challenging as it may be to close the opportunity and achievement gaps depicted here at local, state and national levels, we know that there are evidence-based approaches to addressing the social, emotional and academic development (SEAD) of students that will, over time, improve their access to opportunities and success. There exists research that supports returning to a greater emphasis on students' social and emotional needs. Here is a link to a recent review: [Social and Emotional Learning Research Review](#).

Addressing students' social, cultural and educational needs involves responsive teaching practices, which include, but are not limited to, Culturally Responsive Teaching (CRT), Responsive Classroom, Developmental Design, and Restorative Practice teaching structures and strategies. While the achievement gap has created the epidemic of dependent learners, CRT is one of the most powerful tools for helping students find their ways out of the gap (Hammond, 2015). Non-traditional planning perspectives are necessary to create systems that instill positive mindsets in adults for working with all students and establishing new systems without barriers

based on differences. The CRT model in ACPS is grounded in adults taking the time to analyze how their culturally-based habits motivate, engage or delay the transition of students into independent learners.

Research suggests that changing demographics have profound implications for all levels and functions of the school system. To create welcoming and equitable learning environments for diverse students and their families, school leaders must engage the entire school community, from [As Diversity Grows, So Must We](#).

Structure

Throughout this project, we will maintain a student-level focus coupled with division-wide oversight and coordination. It is clear from our organizational charts and budget documents that there already exist positions created to provide student support. The number of these positions, however, hasn't changed appreciably in over a decade, while there have been substantive changes in the numbers of students who require these services. For example, there are school counselor and psychologist positions, along with some school social workers, to deal with attendance issues at the secondary level. Schools share psychologists, and while school counselors have some training in meeting students' social-emotional needs, secondary counselors are focused heavily on academic support to meet the demands of the majority of families. To provide social and emotional support for high school students, we currently contract with Region 10 for two counselors across our four high schools, which collectively serve approximately 4,000 students. It is necessary to add and integrate resources, and it also is important to organize our structures for supporting students so that there is greater fidelity to programming and less variance in levels and timeliness of help.

In early childhood, for instance, several investigators have found that low-income, ethnic minority children exhibit high levels of self-regulation and other social-emotional skills, which may promote school readiness and later academic success (Blair & Razza, 2007; Cheah et al., 2009; Cunningham, Kliwer, & Garner, 2009; Galindo & Fuller, 2010; LiGrining, 2012; Raver, 2004). Leaders of this initiative would be charged with evaluating and infusing research to differentiate and personalize home, school and classroom needs of marginalized students.

Recommendations

School and Educator Support and Credentialing

It is not enough to put out individual fires with student crises. It is necessary to provide ongoing support to schools, administrators and teachers, and to build capacity in all of our educators. Much of this support will come from the feeder pattern SEAD Team. We also will provide professional development using a credentialing model to incentivise and create expertise targeted toward strategies to support students in trauma/crisis, build better relationships with all students, and learn and apply heightened assessment literacy skills.

Our teacher educators are our most valuable resource. The welfare of both the schools and the community hinges on our ability to recruit, retain, and continually develop our teachers. ACPS recognizes this dependency, and thus, offers financial incentives for teachers who earn expert credentials to better serve our students. We also offer stipends to teachers to lend their current expertise and extra work time toward completing school and division-level curricula, assessment, and instructional planning.

Current Incentives & Stipends:

- Master's Degree: \$2,000
- Master's Degree Plus 30 Credit Hours: \$3,000
- Doctorate Degree: \$4,000
- National Board Certification: \$5,000 in the initial year and \$2,500 each succeeding year for a total of 10 years. (State Supported)
- Academic Leadership Stipends (range with particular stipend)

Internally, we are piloting paths designed to bolster a teacher's knowledge and performance within their profession, while simultaneously providing monetary compensation for these achievements as well as results through the use of practices learned through professional development. For example, the Office of Community Engagement has developed a nationally recognized certification plan for CRT. Through this plan, a small number of teachers have received training and mentorship to use best practices in their classrooms. They develop portfolios for team assessment. Our Executive Director of Community Engagement has funded a nominal stipend for these teachers, as long as they continue to educate other teachers and use CRT practices, thus enhancing all their students' achievement and reducing equity gaps.

We recognize that opportunities for supervisory promotion are limited and not all teachers wish to advance into administrative positions. As a result, an alternative path is proposed: the "Teacher [Micro-Credentialing Program](#)."

The Teacher Micro-Credentialing Program would afford teachers the opportunity to advance their careers in a non-supervisory capacity. By providing teachers with educational and professional development opportunities (e.g., specialized training, team leadership work), the program will foster professional growth, improve job performance, and increase job satisfaction and engagement of Albemarle County teachers in both in their current and future roles.

We will continue to study models and delivery systems through our professional development staff and seek to pilot a credentialing program targeted toward educational equity:

- Ensuring high-quality outcomes for all participants in the ACPS educational system and removing the predictability of success or failures that currently correlates with any social or cultural factor
 - Credentials in assessment literacy, technology integration, Universal Design for Learning (UDL), CRT
- Interrupting inequitable practices, examining biases, and creating inclusive multicultural school environments for adults and children
 - Credentials in CRT, Assessment Literacy, Project Based Learning, Developmental Design, Restorative Practices, School-wide Behavior Management
- Discovering and cultivating the unique gifts, talents and interests that every human possesses
 - Credentials in Assessment and Grading Practices, Talent Development, CRT, ESOL and Special Education inclusion, project based learning, coaching and mentorship

We will identify three to four specific credentials we are targeting for increasing the equity of education within ACPS and offer up to \$500 per credential for up to three years with the teacher demonstrating through portfolio evaluation that he or she has mastered the credentialed practice and fulfills the leadership responsibility of providing coaching and professional development for other teachers.

Division-Level SEAD Oversight Team

The ACPS Operational Cabinet will serve as the primary oversight body for this work, receiving monthly to quarterly reports from leadership personnel in the following areas:

- Programs for ESOL
- Student Services
- Assessment and Research
- Educational Technology
- Talent Development/Gifted Services
- School Counseling
- Special Education
- Early Literacy & Outreach/Title Programs
- Training & Credentialing/Professional Development

Regional Feeder Pattern SEAD Teams

A Feeder Pattern SEAD Team will be established within each feeder pattern (Northern, Southern and Western) under the direction the ACPS Operational Cabinet in adjunct with Student Services, Community Engagement, and Department of Instruction leadership. Specific staff in the feeder pattern teams will report to the Student Services Officer. Creation of the feeder pattern teams will require new staffing. Our long-term goal will be to have four regional SEAD teams: one in each feeder pattern, plus one concentrated on the four urban ring elementary schools: Agnor-Hurt, Cale, Greer, and Woodbrook.

Composition of Feeder Pattern SEAD Teams will be based on the needs of each feeder pattern and may include the following list. We plan to pilot the team with the urban ring elementary schools and will work through consultation with leadership at these schools to determine the specific composition of the first team based on school-level data.

- Bilingual Newcomer Support Person
- Mental Health Counselor
- Home/School Counselor (attendance, family connections)
- School Psychologist
- Learning supports (technology)

Initially, a pilot SEAD team will be deployed to the urban ring elementary schools. Significant need is concentrated in these schools as evidenced by their current enrollments:

Urban Ring Elementary Schools: 2016-17 Enrollment

School	Total K-5 Enrollment	English Learners	Economically Disadvantaged	SPED (2015-16)	Mobility* (as of 12/16/16)	Newcomers** (as of 12/16/16)
Agnor-Hurt	490	109 / 22%	258 / 53%	38 / 8%	33 / 7%	1 / 0%
Cale	626	194 / 31%	262 / 42%	58 / 9%	28 / 4%	7 / 1%
Greer	623	224 / 36%	470 / 75%	58 / 9%	85 / 14%	37 / 6%
Woodbrook	316	66 / 21%	164 / 52%	45 / 14%	36 / 11%	6 / 2%

*Total number of early exits, late entries, or both

**Newcomer: Non-English speaking student who is new to the U.S. (within the last year)

Additional supporting data is provided in a later section entitled, “Supporting Information: A Look at the Data.”

Student and Family Support

Supporting schools and educators directly with tools and resources will complement the work of the division-level and feeder pattern-level SEAD teams and reduce variability in implementation. The following proposals round out the initiative:

- **Student Discipline Tracking & Schoolwide Behavior Management:** Implement a structure to collect data to inform problem solving, decision-making, and progress monitoring as a means to combat disproportionate discipline (especially suspensions) and positively affect attendance, achievement, behavior, and social-emotional growth.
- **Student Achievement Management System:** Replace EXCEED management system, which is no longer supported, as a means to implement universal screening, identify support needs, and monitor progress of interventions in tiers beyond Tier 1 (regular education).

Cost Projection

Below is the cost projection for the overall Equity & Access initiative, along with an estimate for phasing in the project over a three-year period, beginning with a pilot among the urban ring elementary schools:

SEAD TEAM	FTE	Cost
Potential SEAD Team Composition:*		0
\$532,042		
Bilingual Newcomer Support	1.00	
Mental Health Counselor	1.00	
School Psychologist	1.00	
Home/School Counselor (attendance, family connections)	1.00	
Learning Supports (technology)	1.00	
Equity Instructional Specialist	1.00	
Operational Expenses:		
Professional Development, Travel		\$60,000
TOTAL	6.00	\$592,600

**SEAD Team composition may transition as the project progresses*

INFORMATION MANAGEMENT	FTE	Cost
Student Discipline Tracking & Schoolwide Behavior Management:		
Technology, Professional Development		\$25,000
Student Achievement Management System:		
Enterprise Application Specialist	1.00	\$78,459
System Licensing Costs		\$6,000
Initial outlay for new software and integration (one-time)		\$100,000
TOTAL (including one-time costs)	1.00	\$209,459

PD / MICRO-CREDENTIALING	FTE	Cost
Professional Development:		
Micro-Credentialing (stipends)		\$250,000
Professional Development		\$150,000
Micro-Credentialing Software		\$75,000
TOTAL	0.00	\$475,000

OVERALL PROJECTION	Total FTE	Total Cost
Equity & Access Initiative	7.00	\$1,277,059

Monitoring and Adjustments

As we select and begin to implement the key components in this initiative package, our expectation is that we will see shifts in the inequities represented in the division-level dashboard. School level data for appropriate indicators will be produced so that we can be targeted in staffing and approaches. A considerable amount of planning has gone into the development of this proposal, as we develop inputs and take action, we will hold frequent meetings of the cabinet and staff responsible for implementation to study leading data, manage expectations, and decide on course corrections. We will update our data and continue to document positive shifts and changes to the inequities we are addressing. The dashboard presented in this document will be part of the State of the Division Report to the Board each fall moving forward.

We believe and expect that ALL students will learn at high levels. Raising our expectations and supporting all students to achieve them will not only promote equity; it will enhance the educational excellence that all of our students experience.

Operating Principles for Budget Development

The Operations Cabinet will work collaboratively to identify gaps between our current and desired state for ACPS students through the lens of our third strategic objective from our [Horizon 2020 Strategic Plan](#):

We will improve opportunity and achievement. ACPS will improve lifelong-learning opportunity and achievement for all students and enrollment groups.

- Operations Cabinet members will seek input from school and department leaders, staff, and advisory groups to identify problems to address, successes to expand, causes, change ideas, and resources to request as a team.
- We will view problems and successes from more than one vantage point and rigorously challenge each other's thinking before agreeing to move forward with a proposal.
- We will strive to span boundaries across departments and avoid siloing.
- We will begin with the end in mind by examining data from multiple sources that is either directly or indirectly related to equity of access, opportunity, and achievement for our students.

- We will set up a dashboard in advance to monitor the activation of resources as well as results.
- The well-being of students and employees will come first. Tiers of Decision Making for the Budget Initiative

Responsible: Superintendent, Pam Moran

Accountable: Cabinet, Matt Haas, Dean Tistadt, Debbie Collins, Bernard Hairston, Vince Scheivert, Jackson Zimmermann

Consulted: Strategic Cabinet, John Gray, Becky Fisher, India Haun, Chad Ratliff, Clare Keiser, Ira Socol, Kevin Kirst, Nick King, Pat McLaughlin, Phil Giaramita, Rosalyn Schmitt; Karen Waters; Instructional Leadership Team, Strategic Cabinet plus Chris Gilman, Kelvin Reid, Katy Compel, Suzanne Fladd; Mark Leach; Lead Coaches, Alison Dwier Selden, Angela Stokes, Cyndi Wells, Doug Granger, Jeff Prillaman, John Hobson, Maureen Jensen, Michael Craddock, Robert Munsey; Principals and Assistant Principals; Christina Pitsenberger, Joe Letteri Jim Foley; The School Board; Advisory Groups

Supporting Information: Equity Definitions

Educational equity, also referred to as **equity** in **education**, is a measure of achievement, fairness and opportunity in **education**. The study of **education equity** often is linked with the study of excellence and **equity**.

The following is from [The Glossary of Education Reform](#):

In education, the term **equity** refers to the principle of *fairness*. While it is often used interchangeably with the related principle of *equality*, equity encompasses a wide variety of educational models, programs, and strategies that may be considered fair, but not necessarily equal. It has been said that “equity is the process; equality is the outcome,” given that equity—what is fair and just—may not, in the process of educating students, reflect strict equality—what is applied, allocated, or distributed equally.

The following are a few representative ways in which inequity may enter public education:

- **Societal inequity:** Minority students may be disadvantaged by preexisting bias and prejudice in American society, with both conscious and unconscious discrimination surfacing in public schools in ways that adversely affect learning acquisition, academic achievement, educational aspirations, and post-graduation opportunities. While not always the case, inequity in education is most commonly associated with groups that have suffered from discrimination related to their race, ethnicity, nationality, language, religion, class, gender, sexual orientation, or disabilities. For a related discussion, see [opportunity gap](#).
- **Socioeconomic inequity:** Evidence suggests that students from lower-income households, on average, underperform academically in relation to their wealthier peers, and they also tend to have lower educational aspirations and enroll in college at lower rates (in part due to financial considerations). In addition, schools in poorer communities, such as those in rural or disadvantaged urban areas, may have comparatively fewer resources and less funding, which can lead to fewer teachers and educational opportunities—from specialized courses and computers to [co-curricular activities](#) and sports teams—as well as outdated or dilapidated school facilities.
- **Cultural inequity:** Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see [multicultural education](#).
- **Familial inequity:** Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may also intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able to pay the same amount of attention to their children’s education as more affluent parents—perhaps because they have multiple jobs, for example.

- **Staffing inequity:** Wealthier schools located in more desirable communities may be able to hire more teachers and staff, while also providing better compensation that attracts more experienced and skilled teachers. Students attending these schools will likely receive a better-quality education, on average, while students who attend schools in less-desirable communities, with fewer or less-skilled teachers, will likely be at an educational disadvantage. Staffing situations in schools may also be inequitable in a wide variety of ways. In addition to potential inequities in employment—e.g., minorities being discriminated against during the hiring process, female educators not being promoted to administrative positions at the same rates as their male colleagues—students may be disadvantaged by a lack of diversity among teaching staff. For example, students of color may not have educators of color as role models, students may not be exposed to a greater diversity of cultural perspectives and experiences, or the content taught in a school may be culturally limited or biased—e.g., history being taught from an exclusively Eurocentric point of view that neglects to address the perspectives and suffering of colonized countries or enslaved peoples.
- **Instructional inequity:** Students may be enrolled in courses taught by less-skilled teachers, who may teach in a comparatively uninteresting or ineffective manner, or in courses in which significantly less content is taught. Students may also be subject to conscious or unconscious favoritism, bias, or prejudice by some teachers, or the way in which instruction is delivered may not work as well for some students as it does for others. For related a discussion, see [personalized learning](#).
- **Assessment inequity:** Students may be disadvantaged when taking tests or completing other types of [assessments](#) due to the design, content, or language choices, or because they have learning disabilities or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who attend schools that do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests that are administered on computers and that require basic computer literacy. For more detailed discussions, see [test accommodations](#) and [test bias](#).
- **Linguistic inequity:** Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their language abilities. For related discussions, [academic language](#), [dual-language education](#), [English-language learner](#), and [long-term English learner](#).

Supporting Information: A Look at Our Data

The following tables contain a high-level dashboard of examples that typify equity gaps persistent in ACPS, in spite of our current levels of resourcing and support. These data samples are representative of opportunities that some of our demographic groups are not accessing; insufficient monitoring and accountability for lack of participation of some of our demographic groups in school and the learning process; and particular outcomes.

Division-Level Equity & Access Data, PK-12: A Three-Year Trend

2015-16

Demographic Group	Student Count (PK-12)	Identified Gifted	Chronically Absent	Out of School Suspension	3rd Grade Reading SOL Pass	3rd Grade Math SOL Pass	5 or More Math Credits	Advanced Studies Diploma
All Students	13,767	1,412	1,183	521	76%	72%	527/994	703/1,044
Black	11.4%	2.3%	12.0%	26.5%	55%	49%	5.9%	6.8%
Hispanic	12.0%	2.7%	14.3%	16.1%	59%	43%	4.4%	5.8%
White	66.2%	82.3%	64.6%	50.1%	83%	80%	80.1%	78.2%
Asian	4.7%	7.5%	2.8%	1.5%	94%	95%	5.7%	5.1%
Two or More Races	5.3%	5.2%	5.8%	4.8%	70%	68%	4.0%	4.0%
Economically Disadvantaged	29.5%	5.6%	48.4%	57.0%	52%	45%	6.6%	13.7%*
Students with Disabilities	11.7%	1.3%	21.3%	31.7%	36%	32%	1.9%	3.8%*
English Learners	8.6%	.9%	6.8%	9.2%	62%	48%	.2%	3.3%*

*These percentages reflect students who were identified in these subgroups at any point in high school

2014-15

Demographic Group	Student Count (PK-12)	Identified Gifted	Chronically Absent	Out of School Suspension	3rd Grade Reading SOL Pass	3rd Grade Math SOL Pass	5 or More Math Credits	Advanced Studies Diploma
All Students	13,657	1,496	1,173	505	73%	71%	491/932	646/993
Black	11.0%	2.3%	10.7%	30.9%	43%	41%	4.9%	5.9%
Hispanic	10.9%	2.7%	11.5%	10.3%	53%	50%	5.1%	5.7%
White	67.5%	81.6%	68.8%	49.1%	81%	75%	80.2%	78.6%
Asian	4.9%	8.6%	3.1%	.2%	88%	84%	5.7%	5.6%
Two or More Races	5.4%	4.7%	5.6%	8.7%	69%	71%	4.1%	4.2%
Economically Disadvantaged	29.1%	6.0%	47.1%	60.8%	49%	45%	7.7%	14.9%*
Students with Disabilities	11.0%	1.3%	17.7%	31.9%	42%	36%	2.4%	3.4%*
English Learners	8.8%	1.4%	6.5%	7.1%	55%	54%	.8%	3.4%*

**These percentages reflect students who were identified in these subgroups at any point in high school*

2013-14

Demographic Group	Student Count (PK-12)	Identified Gifted	Chronically Absent	Out of School Suspension	3rd Grade Reading SOL Pass	3rd Grade Math SOL Pass	5 or More Math Credits	Advanced Studies Diploma
All Students	13,401	1,520	1,183	526	72%	63%	494/945	660/1,003
Black	11.5%	2.4%	11.4%	33.1%	41%	24%	4.7%	7.0%
Hispanic	10.3%	2.9%	11.7%	11.6%	53%	41%	3.4%	4.7%
White	68.0%	82.1%	55.5%	49.6%	78%	70%	82.6%	80.2%
Asian	4.8%	7.6%	2.2%	1.1%	87%	75%	0.0%	4.8%
Two or More Races	5.2%	5.1%	4.9%	4.0%	76%	65%	3.4%	3.2%
Economically Disadvantaged	28.7%	5.5%	62.9%	62.9%	45%	33%	6.1%	14.4%*
Students with Disabilities	10.6%	1.6%	29.5%	29.5%	33%	34%	1.4%	3.5%*
English Learners	8.6%	1.3%	8.2%	8.2%	51%	40%	.6%	4.2%*

**These percentages reflect students who were identified in these subgroups at any point in high school*

Student Count (PK-12): The percentage of students, grades PK-12, in each demographic group based on Albemarle County Public Schools' End-of-Year Student Record Collection.

Identified Gifted: The percentage of students of the total number of students who currently are identified as academically gifted in ACPS. Learn more about our gifted identification process, which is completed in 2nd grade: [ACPS Gifted Services](#).

Chronically Absent: The percentage of students of the total number of students who were absent from school 15 or more times during the 2015-16 school year. More information about the impact of chronic absenteeism can be found at this link: [Chronic Absenteeism in the Nation's Schools](#).

Out of School Suspension: The percentage of students of the total number of students who have had at least one out of school suspension during the school year.

3rd Grade Reading/Math Standards of Learning (SOL) Pass Rates: The percentage of students in each demographic group who achieved a passing score of 400 or more on the SOL test administered in the spring of 2016. Information about the SOL curricula for and assessments can be found at this link: [Virginia SOL Curricula and Assessments](#).

5 or More Math Credits: The percentage of students of the total number of graduates who earned five or more math credits towards graduation in 2016. The total number of students in this cohort was 994. These do not count math elective credits as applied to the second block of a double-blocked math course.

Advanced Studies Diploma: The percentage of students of the total number of 2016 seniors who earned an advanced studies diploma after four-years in high school. The total number of students in this cohort was 1,044. Requirements for different diploma types are found at this link: [Virginia Department of Education Graduation Requirements](#).

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.

Continuation of Prior Year Initiatives	\$393,749
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Phase 3 (Final Phase) of Full Time Elementary School Nurses (0.85 FTE)	\$75,926
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This is the final phase of a three year implementation. 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 may be their primary medical caregiver. Because the volume of school clinic traffic increases with larger enrollment, increasing the hours of the nurses at the biggest schools had the most impact per capita. The schools to receive increased nursing hours are Broadus Wood, Murray Elementary, Red Hill, Scottsville and Yancey.

Learning Technology Integrators (3.00 FTE)	\$235,398
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The Learning Technology Integrators (LTI) are essential in our Digital Learning Initiative, leading schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning. Currently our LTIs work in our secondary schools, but their time is often split between schools due to limited staffing. This initiative is to add support for digital integration in all of our elementary schools.

College/Career Planning Software	\$44,000
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Naviance is an online college and career planning tool that provides a dynamic platform for students that walks them through the cycle of self-discovery, career exploration, academic planning and college and career preparation. This tool provides a number of resources that will enable our students to take ownership of their academic planning while also providing the school division with tools that will help us to track the level of college and career readiness that we provide for our students. Students are currently using this tool as the portal to the college application process and for academic, college and career planning beginning in the seventh grade.

I3 Grant Replacement (Phase 1)	\$38,425
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Funding for positions that were funded with the I3 grant.

Directed/Mandated	\$5,038,400
Piedmont Regional Education Program (PREP)	(\$244,674)
The Piedmont Regional Education Program (PREP) provides several services:	
The Ivy Creek School is a separate public school that serves 29 students with emotional disabilities. Ivy Creek School specializes in providing educational and support services within the content of a separate school program for children with emotional disabilities that require more intensive services than can be provided in the public schools. The increase in tuition costs is \$6,343	
The Program Reimbursement Rate Package for children with Emotional Disabilities allows Albemarle County Schools to participate in a State reimbursement program which provides additional financial support from the State for this particular population of students. The savings in cost to participate in this program is \$29,996.	
The Program Reimbursement Rate Package for children with Autism or Multiple Disabilities allows Albemarle County Schools to participate in a State reimbursement program that serves students with these particular disabilities. This program provides additional financial support from the State for these special programs. The savings in cost to participate in this program is \$126,415.	
The Education and Related Services provided by PREP will decrease by \$94,606. These services include the Parents Resource Center that assists parents of children in Albemarle County Schools that are involved in or have questions about the special education process. Additionally, this service includes the services of special education staff qualified to provide vision services as well as staff supports in the areas of Assistive Technology, specifically for students with disabilities.	
The total resources needed to sustain involvement in the regional programs is decreasing by \$244,674.	
Transfer to Comprehensive Services Act (CSA)	(\$174,426)
At present, the CSA budget is \$2,174,426 . The need for private day schools and residential placements required to serve children with disabilities is expected to decrease based on past experiences and current trends.	
Teacher Salary Increase	\$1,642,043
Proposed full year increase to reflect an overall increase of approximately 2%. This reflects information received by the Joint Boards on October 12th.	
Classified Salary Increase	\$806,376
Proposed full year increase to reflect an overall increase of approximately 2%. This reflects information received by the Joint Boards on October 12th.	
Health Insurance Increase	\$1,045,271
The Board contribution to health insurance is expected to increase by 6% over current year rates. The increase assumes a variety of plan changes to mitigate cost increases that include increased deductibles and implementation of a health savings account option. It is anticipated that staff monthly contributions will increase by approximately 6%.	
Dental Insurance Increase	\$23,254
Expected increase of 5% per participant over 2016-17 rates.	

Lapse Factor Incremental Savings**(\$71,760)**

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 -\$1,303,727 is 1.50% of all baseline salaries. An additional \$71,760 has been reduced because of the incremental cost of salaries. This methodology is consistent with local government's expected practice.

Virginia Retirement System Increase**\$1,517,351**

Virtually all Virginia School Divisions participate in the Virginia Retirement System (VRS). Once Divisions have joined VRS, by law they may not withdraw. This increase is proposed by the Governor and is based upon a rate of (Professional Rate) 15.77% which is a 0.65% absolute increase compared to the current rate.

Salary Savings Due to Staff Turnover**(\$631,787)**

Salary and benefit savings due to staff turnover from FY2015-16 budgeted to current staffing. This amount reflects actual savings from one year to the next due to retirements and staff turnover.

Salary Compression**\$410,024**

Compression is small differences in pay between experienced employees and newly hired employees in the same job. The causes of compression can vary, but it can be a result of small or no salary increases over a period of time that fail to move an employee along the salary range as a normal progression. Compression causes issues with recruitment, retention, and morale issues. We lose qualified candidates because of internal equity concerns, which in turn causes longer recruitments. In early 2015, Albemarle County Human Resources engaged Titan Gallagher to conduct a compensation study to determine if employees were truly impacted by salary compression, look at causes, and identify solutions for salary compression. The study concluded that salary compression is an issue for the County and does present concerns in retaining and recruiting qualified and experienced employees. Human Resources reviewed the study conclusions and developed a recommendation to address the salary compression issue. The recommendation will address salary compression for a number of employees who are below the midpoint of their current salary range and based on years of service in their current position, are not where they should be in the salary range. The purpose of addressing salary compression is to ensure that we can hire skilled and experienced employees into positions at pay rates that are commensurate with their qualifications. Currently, we cannot always offer the appropriate pay rates due to internal equity with other staff members who have similar experience and qualifications who are at lower pay rates than what we would like to offer an outside candidate.

Charlottesville-Albemarle Technical Education Center (CATEC)**\$137,542**

The CATEC projections include directed and mandated increases to compensation and benefits, mandated one-time NATEF program certification costs, proposed increase in staff for a portion of two high demand programs - Automotive Technology and Electrician Technician, increased staff and instructional costs for the two new CATEC Information and Engineering Technology and CATEC Health and Medical Academies, and restoration funding to staff the high school EMT, soft skills, and career placement programs. This represents a 8.87% increase.

Insurance Premium Increases**\$58,285**

Projecting a 7.5% Increase in insurance premiums across the division.

Staffing to Meet Federal Fair Labor Standards Compliance**\$22,254**

Last year the Department of Labor issued changes, which substantially increased the minimum salary requirement for certain exemptions under the Fair Labor Standards Act, effective December 1, 2016. Human Resources conducted an audit of current employees and positions to determine what impact the new salary requirement will have on the organization. In order to comply with these regulations, recommendations included increasing hours for a part-time exempt employee) to reach the minimum threshold requirement. On November 22, a preliminary injunction was issued to temporarily block the new overtime regulations. The decision was made to implement the proposed changes, as being in the best interests of our employees as we have already communicated to them the necessity of complying with the initial ruling and employees have taken steps to alter their personal lives so that the organization would be in compliance.

Transportation Reclassification**\$215,000**

Human Resources regular reviews positions in all departments to ensure jobs are classified in accordance with our job evaluation system and market. Priorities are set based on identified internal equity issues, substantial changes in position descriptions and existing market data. Transportation was identified as a priority for a classification of review of their positions due to challenges in recruitment and retention.

VERIP Savings**(\$192,242)**

Savings due to the elimination for the stipend portion of the benefit and decrease in new enrollees.

Transfer for Federal Revenue Contingency Reserve**\$475,889**

Due to the uncertainty of federal funding at the time of adoption, the School Board has approved a transfer of \$475,889 to a contingency reserve account. These funds will be accessed with School Board and Board of Supervisor approval.

Equity and Access

\$1,276,501

Social, Emotional and Academic Development (SEAD) Team

\$592,042

A feeder pattern social, emotional and academic development (SEAD) Team will be established within each feeder pattern (Northern, Southern and Western) under the direction the ACPS Operational Cabinet in adjunct with Student Services, Community Engagement, and Department of Instruction leadership. Specific staff in the feeder pattern teams will report to the Student Services Officer. Creation of the feeder pattern teams will require new staffing. Our long-term goal will be to have four regional SEAD teams: one in each feeder pattern, plus one concentrated on the four urban ring elementary schools: Agnor-Hurt, Cale, Greer, and Woodbrook.

Student Discipline Tracking & Schoolwide Behavior Management

\$25,000

This increase will implement a structure to collect data to inform problem solving, decision-making, and progress monitoring as a means to combat disproportionate discipline (especially suspensions) and positively affect attendance, achievement, behavior, and social-emotional growth.

Student Achievement Management System

\$184,459

This increase will replace EXCEED management system, which is no longer supported, as a means to implement universal screening, identify support needs, and monitor progress of interventions in tiers beyond Tier 1 (regular education).

Professional Development/Micro-Credentialing

\$475,000

This initiative will provide professional development using a credentialing model to incentivize and create expertise targeted toward strategies to support students in trauma/crisis, build better relationships with all students, and learn and apply heightened assessment literacy skills.

Growth

\$1,105,352

Staffing Savings Due to Enrollment changes (-0.66 Teacher Full-Time Equivalent (FTE))

(\$48,921)

Budgeted enrollment is expected to decrease by twenty (20) students. Due to this projected decrease from budget to budget, there is also a commensurate regular education staffing decrease. As specialized students increase in number and severity, regular staffing may also decline.

Special Educational Staffing Growth (6.50 FTE)

\$488,506

The December 1 Child Count is the measure used each year to compare growth and is also used as a basis for staffing, planning, etc. at the State and local level. All previous reports can be found at:
http://www.doe.virginia.gov/special_ed/reports_plans_stats/child_count/index.shtml

The December 1, 2016 Child Count indicates that Albemarle County Public Schools is currently serving an additional 103 students with special needs. The vast majority of these children are being served in our public schools. The has actually been a decrease in children served in private day and private residential facilities.

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

With an increase in the Special Education population, efforts to minimize out of school placements (CSA), and a continued demographic shift to more significantly challenged students with disabilities, it is expected that needs will require 6.50 FTE in additional staffing. 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 and/or outlined in students' Individualized Education Plans (IEPs).

Early Childhood Special Educational Staffing Growth (2.33 FTE)

\$175,110

This is the staffing required to expand the ECSE program to serve the number of children that have come into the program for two years in a row. The rate of identification and service needs are expected to be consistent in 17-18.

Additional Staff Hours and FTE's for Transportation

\$243,385

Three buses, each with a driver and an assistant, will be required to provide transportation for an additional 30 students with IEPs. FTE costs include labor and benefits. Operational costs include the fuel and maintenance associated with the extra mileage. One-time costs are for training.

ESOL Growth

\$150,309

Two FTEs would allow us to (1) increase our newcomer support and (2) increase staffing at a additional schools so that we no longer have to find hourly employees to support English Learners (ELs, formerly known as LEP students).

DART Data Line and Contract Services Increases

\$70,500

Maintenance of data lines and increase in contract services are anticipated to increase.

Growth Costs for Security Additions

\$26,463

Initial costs for 2017/18 include 0.25 FTE Custodial Staff for the additional 4,500 SF for Security Additions at Jouett ,Scottsville and Baker-Butler. Additional operating costs of \$10,000 to include utilities and maintenance services.

New Resources by Key Area

Continuation of Prior Year Initiatives

Student Health

Phase 3 (Final Phase) of Full Time Elementary School Nurses (0.85 FTE)	\$75,926
I3 Grant Replacement (Phase 1)	\$38,425

Technology/Records Management

College/Career Planning Software	\$44,000
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Student Learning Resources

Learning Technology Integrators (3.00 FTE)	\$235,398
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Continuation of Prior Year Initiatives Total	\$393,749
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New Resources by Key Area (continued)

Directed/Mandated

Compensation and Benefits

Teacher Salary Increase	\$1,642,043
Classified Salary Increase	\$806,376
Health Insurance Increase	\$1,045,271
Dental Insurance Increase	\$23,254
Virginia Retirement System Increase	\$1,517,351
Salary Compression	\$410,024
Transportation Reclassification	\$215,000
VERIP Savings	(\$192,242)

Compensation and Benefits (Savings)

Lapse Factor Incremental Savings	(\$71,760)
Salary Savings Due to Staff Turnover	(\$631,787)

Joint Programs

Piedmont Regional Education Program (PREP)	(\$244,674)
Transfer to Comprehensive Services Act (CSA)	(\$174,426)
Charlottesville-Albemarle Technical Education Center (CATEC)	\$137,542

Other Increases

Insurance Premium Increases	\$58,285
Staffing to Meet Federal Fair Labor Standards Compliance	\$22,254
Transfer for Federal Revenue Contingency Reserve	\$475,889

Directed/Mandated Total

\$5,038,400

New Resources by Key Area (continued)

Equity and Access

SEAD Team

Social, Emotional and Academic Development (SEAD) Team	\$592,042
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Technology/Records Management

Student Discipline Tracking & Schoolwide Behavior Management	\$25,000
Student Achievement Management System	\$184,459

PD/Micro-Credentialing

Professional Development/Micro-Credentialing	\$475,000
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Equity and Access Total \$1,276,501

Growth

Staffing Savings Due to Enrollment changes (-0.66 Teacher Full-Time Equivalent (FTE))	(\$48,921)
Special Educational Staffing Growth (6.50 FTE)	\$488,506
Early Childhood Special Educational Staffing Growth (2.33 FTE)	\$175,110
Additional Staff Hours and FTE's for Transportation	\$243,385
ESOL Growth	\$150,309
DART Data Line and Contract Services Increases	\$70,500
Growth Costs for Security Additions	\$26,463

Growth Total \$1,105,352

Total \$7,814,002

The 2017-18 School Board's Adopted Budget

Instruction	Actual 16	Adopted 17	Adopted 18	Increase	% lcr
Staffing	\$114,699,876	\$119,158,080	\$124,348,034	\$5,189,954	4.36%
Operating	\$10,358,284	\$11,532,749	\$11,974,396	\$441,647	3.83%
Capital	\$810,425	\$495,160	\$565,007	\$69,847	14.11%
SB Reserve	\$0	\$57,862	\$57,862	\$0	0.00%
Total	\$125,868,585	\$131,243,851	\$136,945,299	\$5,701,448	4.34%
Admin, Attend & Health					
Staffing	\$6,524,540	\$6,940,119	\$7,313,580	\$373,461	5.38%
Operating	\$741,322	\$804,536	\$825,609	\$21,073	2.62%
Capital	\$72,302	\$51,415	\$57,300	\$5,885	11.45%
Total	\$7,338,164	\$7,796,070	\$8,196,489	\$400,419	5.14%
Technology					
Staffing	\$2,568,895	\$2,787,213	\$3,254,485	\$467,272	16.76%
Operating	\$321,895	\$327,720	\$381,075	\$53,355	16.28%
Capital	\$50,628	\$11,000	\$6,649	(\$4,351)	-39.55%
Total	\$2,941,418	\$3,125,933	\$3,642,209	\$516,276	16.52%
Building Services					
Staffing	\$8,723,629	\$9,713,960	\$10,068,155	\$354,195	3.65%
Operating	\$5,905,287	\$6,210,295	\$5,909,018	(\$301,277)	-4.85%
Capital	\$796,240	\$121,400	\$126,700	\$5,300	4.37%
Total	\$15,425,156	\$16,045,655	\$16,103,873	\$58,218	0.36%
Facilities					
Staffing	\$33,765	\$7,353	\$34,043	\$26,690	362.98%
Operating	\$27,013	\$0	\$0	\$0	N/A
Capital	\$254,936	\$482,035	\$502,035	\$20,000	4.15%
Total	\$315,714	\$489,388	\$536,078	\$46,690	9.54%
Transportation					
Staffing	\$7,965,266	\$8,408,793	\$9,118,493	\$709,700	8.44%
Operating	\$1,487,705	\$1,513,565	\$1,592,857	\$79,292	5.24%
Capital	\$142,056	\$0	\$0	\$0	N/A
Total	\$9,595,027	\$9,922,358	\$10,711,350	\$788,992	7.95%
Transfers					
Transfers	\$3,755,419	\$4,049,683	\$4,351,642	\$301,959	7.46%
Grand Total	\$165,239,483	\$172,672,938	\$180,486,940	\$7,814,002	4.53%
Revenues					
Local School Revenue	\$3,032,508	\$2,382,010	\$2,330,148	(\$51,862)	-2.18%
State Revenue	\$45,602,263	\$48,638,514	\$49,666,936	\$1,028,422	2.11%
Federal Revenue	\$2,978,351	\$2,992,498	\$2,998,498	\$6,000	0.20%
Local Governemnt X-Fer	\$114,033,502	\$116,892,513	\$124,028,955	\$7,136,442	6.11%
Use of Fund Balance	\$0	\$1,367,403	\$1,062,403	(\$305,000)	-22.31%
CIP & Other Transfers	\$400,000	\$400,000	\$400,000	\$0	0.00%
Total Revenues:	\$166,046,624	\$172,672,938	\$180,486,940	\$7,814,002	4.53%
Balance of Revs vs Expenses	\$807,141	\$0	\$0	\$0	