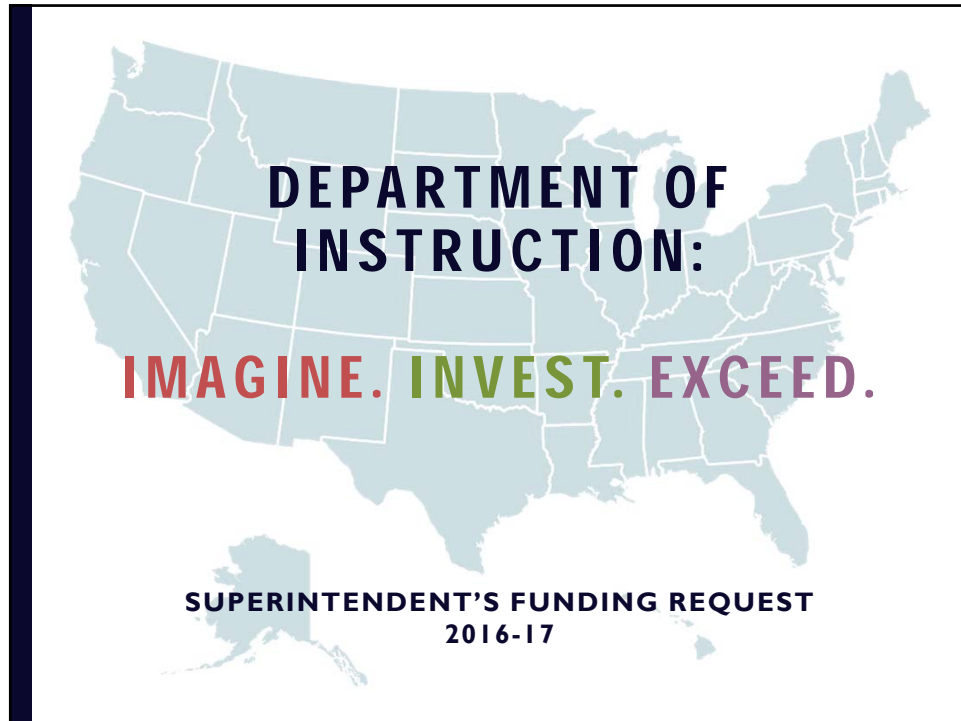


AGENDA

- Instructional Departments
 - Debbie Collins
- Professional Development
 - Becky Fisher
- DART
 - Vincent Scheivert
- CATEC
 - Catherine Lee



OUR STRATEGIC PLAN

Vision

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

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.

Core Values

Excellence • Young People • Community • Respect

Student-Centered Goal

All students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers and citizens.

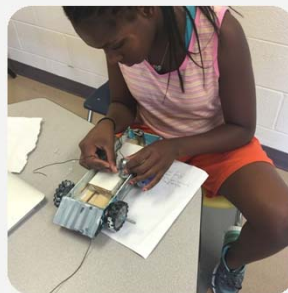


MAJOR AREAS OF FOCUS - INSTRUCTIONAL SUPPORT

- Instructional Coaching
- Curriculum and Assessment Development and Monitoring
- World Language Expansion
- Professional Development:
 - Advancement Via Individual Determination (AVID)
 - Curriculum Assessment Instruction (CAI) Institute
 - Digital Integration

IMAGINE.

Curriculum
Assessment
Instruction



INVEST.

Instructional
Coaching
Model



- *AVID
- *CAI Institute
- *Digital
Integration

EXCEED.



World
Language
Expansion





El explorador de jengibre

Por River Lewis, Kai Poole, y Miller Jenkins

Un día en 2100, hay dos personas se cayeron sin querer en una máquina de tiempo. Hizo un hombre de jengibre mientras ellos estaban viajando por tiempo. Ellos no leen los

instrucciones que dicen “no hacer comida en la máquina”. Cuando ellos están en la época de los dinosaurios, abrió la puerta. ¡El hombre de jengibre corrió afuera de la puerta! Las personas persiguieron. Un allosaurus persiguió también. El Hombre de Jengibre dice “Si quieres intentar pues vente, vente. No vas a lograr; soy el hombre de jengibre.” Un brontosaurus empezó a perseguir. Un poco más tarde, se encontró un triceratops pastando en la hierba. El triceratops empezó a correr tras también. Mientras tanto el hombre de jengibre encontró un velociraptor y dice “Si quieres intentar pues vente, vente. No vas a lograr; soy el hombre de jengibre.” El velociraptor empezó a perseguir también. Un poco después, encontró un río y un cocodrilo. El cocodrilo dice “Te ayudaré a través.” El hombre de jengibre dice “¿Por qué? Hay un puente por ahí.” El hombre de jengibre caminó encima de la puente. Pero el puente roto cuando el hombre de jengibre está en la medio y se cayó en la boca del cocodrilo.

HOW DO WE COMPARE?

2015		ACPS	State
On-time Graduation Rate		94.3%	90.5%
Drop-out Rate		2.3%	5.2%
Graduates Who Earned an Advanced Studies Diploma		69.0%	51.5%
Average SAT Scores	Verbal	557	515
	Math	553	513
	Writing	534	495
Students Earning a Passing Score (3, 4 or 5) on AP Exams		76.5%	61.0%

QUESTIONS:

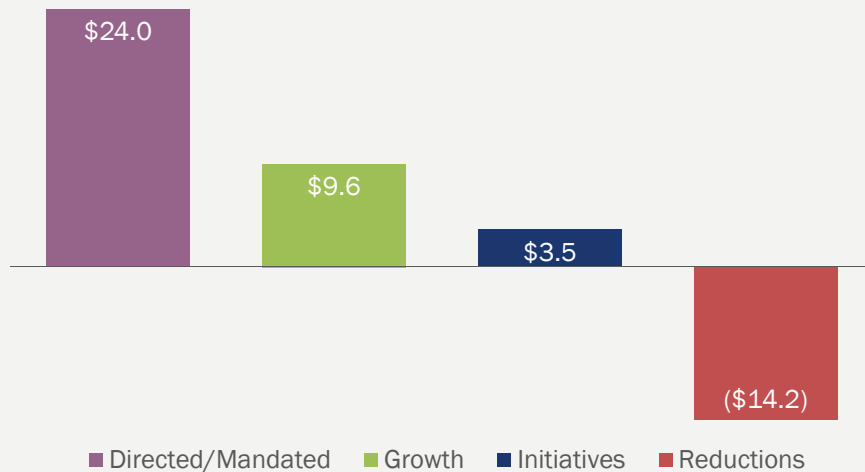


**MANY FACTORS CONTRIBUTE
TO A STUDENT'S ACADEMIC
PERFORMANCE ... BUT RESEARCH
SUGGESTS THAT, AMONG
SCHOOL-RELATED FACTORS,
TEACHERS MATTER MOST.**

TEACHERS MATTER: UNDERSTANDING TEACHERS' IMPACT ON
STUDENT ACHIEVEMENT (RAND CORPORATION, 2012)

INVESTMENT THROUGH THE YEARS

ALLOCATION OF OUR \$22.9M INCREASE (IN MILLIONS):
2008-09 THROUGH 2016-17



PROFESSIONAL DEVELOPMENT INVESTMENT OVER TIME

(IN MILLIONS)



INVEST ...

Businesses that fail to develop their staff are twice as likely to collapse.

WHO SAID THAT?

David Blunkett, British politician and former Education and Employment Secretary, Home Secretary, and Work and Pensions Secretary

DRIVERS OF PROFESSIONAL DEVELOPMENT NEEDS

- Increased diversity of the demographics of students – ESOL, SPED, economically disadvantaged
- Increased expectation of and need for engaging and active learning for all students
- Changing technology learning and management tools
- Turnover of workforce
- Moving targets for SOL standards and assessments, state and federal requirements and mandates

FRAMEWORK FOR QUALITY PD

Vision

All ACPS employees take an active role in their professional learning.

Mission

ACPS is committed to providing all ACPS employees multiple and varied paths to engage in professional learning that meets complex individual and organizational goals and needs.

Core Values

Excellence • Young People • Community • Respect

Goal

All ACPS employees (teachers, administrators, and classified employees) engage in continuous, quality professional learning that positively impacts the student school experience.



WHY LIFT OUR TEACHERS?

- The three R's (reading, writing, and arithmetic) have evolved to
 - Acquire and use precise language to clearly communicate ideas, knowledge, and processes (LLLC 7)
 - Explore and express ideas and opinions using multiple media, the arts, and technology (LLLC 8)
 - Plan and conduct research (LLLC 1)
 - Gather, organize, and analyze data, evaluate processes and products; and draw conclusions (LLLC 2)
 - Think analytically, critically, and creatively to pursue new ideas, acquire new knowledge, and make decisions (LLLC 3)
 - Understand and apply principles of logic and reasoning; develop, evaluate, and defend arguments (LLLC 4)
 - Seek, recognize and understand systems, patterns, themes, and interactions (LLLC 5)
 - Apply and adapt a variety of appropriate strategies to solve new and increasingly complex problems (LLLC 6)

WHY PD/TRAINING ANYWAY?

- We must continuously increase our teachers' capacity with Curriculum, Assessment, and Instruction
- We must provide necessary skills and experiences to sustain division and school improvement focus
- We must close opportunity gaps for our students by investing in developing highly skilled teachers in high-need areas
- We must lead our strategic priority work by providing necessary professional learning opportunities (portfolio development, integrated learning opportunities, etc)

WHAT DID WE USED TO DO?

- We provided professional development for portfolio-based assessment in the math and science classroom
- We conducted professional development-infused summer school programs (team teaching in the AM, professional development and analytical debriefing in the PM)
- We provided systematic professional development for word study, writers' workshop, and writing to learn/learning to write across the curriculum
- Our summer Curriculum, Assessment, and Instruction workshop has been as much as 10 days long with as many as 450 teachers participating
- Fully funded teacher cohorts of teachers advancing their knowledge and skills in areas identified by the Division as high-need

PROFESSIONAL DEVELOPMENT

SUMMARY OF CHANGES IN THE PAST 5 YEARS

1. We lost the Safe Schools Grant (over \$150,000 per year)
2. CPR/AED/First Aid Training was mandated by the state
3. SPED TA training for Autism requirement by the state
4. 2015-16 Budget increased
5. Contemporary Learning
 - 2014-15 Every staff member participated in at least 4 workshops in support of contemporary learning
 - 2015-16 Every staff member participated in at least 2 workshops in support of contemporary learning
 - STEM Grant
6. Efficiencies
 - Learning Technology Integrators
 - Digital library of professional books
 - Partnership with University of Phoenix
 - PLC and other workshops delivered in-house
 - Blackboard component to all in-house PD
 - Students as staff developers



PROFESSIONAL DEVELOPMENT THROUGHOUT THE YEAR

Division-led

- New Teacher Academy
- Central-days/ integrated Digital Learning Initiative (Summer/August)
- Making Connections (November)
- Opportunities classes (everyone, all year long)
- Compass articles (everyone, all year long)
- Novice Forums (novice teachers only)
- CAI (Curriculum, Assessment, Instruction Institute) (June)
- Online Gale Library (Corwin, ISTE, ASCD publications)

School-led

- PLCs
- Faculty Meetings
- Learning Technology Integrators

Individual-led

- PDRP (Professional Development Reimbursement Program)
- Twitter
- PLN
- DIY PD: <http://bit.ly/DIY-PD>
- Instructional Coaching




WHAT OUR TEACHERS HAVE TO SAY ABOUT PD

The course has introduced me to new ideas and information: 84% agree or strongly agree (Opportunities, 2015)

The session content and activities were engaging: 83% agree or strongly agree (Opportunities, 2015)

"Minecraft experience was good for getting me to see that Minecraft involves a lot of problem solving, collaboration and fun!" (Making Connections 2015)

"I attended several sessions on managing technology in a less stressful way. What I learned has already impacted my students due to the practices I have put in place, thanks to what I learned at Making Connections. I have been able to share some of my new strategies with my students as well as with colleagues. It was a relief to see how many people gravitated to the sessions I attended. I felt I was the only one feeling totally overwhelmed by all of my perceived technology "expectations". (Making Connections 2015)

WHAT OUR TEACHERS HAVE TO SAY ABOUT PD

"Teachers should have a realistic chance of participating in professional development outside the county without feeling it's an impossibility because of money. We have theoretically had raises but those have been easily trumped by increasing health care costs and cost of living. I would venture to say most people cannot afford to pay for a professional development conference."

"This is true. Even with a county stipend it would cost me close to 1k to go to Chicago for our national conference even the state conference can be pricey sometimes"

"I feel as though we can become stagnate when we get no input or training from outside the division."

KNOWING WHAT WE KNOW NOW...



....HOW DO WE MOVE FORWARD?

GROWTH: \$860K

Staffing Savings Due to Enrollment Changes (-1.67 FTE)	(\$122,444)
Special Education Staffing Growth (7.50 FTE)	\$549,169
Albemarle High School Capacity (0.50 FTE)	\$432,921

NEW RESOURCES: \$1.18M

HEALTH & STUDENT SAFETY

Full-Time School Nurse at Murray High/CPCS	\$39,188
Phase 2 (of 3) of Full-Time Elementary School Nurses (0.85 FTE)	\$90,928
Student Assistance Program (SAP) Counselor (Contract)	\$36,718

STUDENT LEARNING RESOURCES

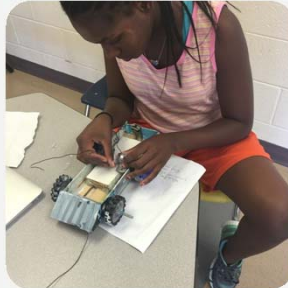
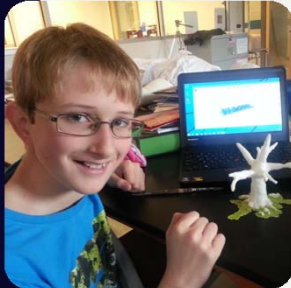
Elementary World Languages (2.00 FTE)	\$161,640
Alternative Education Contract Services (Center for Student Learning)	\$130,000
Learning Technology Integrators (1.00 FTE)	\$73,331
Lead Innovation Fund for Teaching (Professional Development)	\$500,000

OTHER INCREASES

Principal Interns (2.00 FTE)	\$146,641
------------------------------	-----------

PD RESTORATION REQUEST - LIFT

- **Communication and literacy competencies**
- **Mathematical competencies** using real-world applications
- Interdisciplinary instruction and balanced assessment across all curricula
- **Response to individual student learning needs** (response to intervention)



EXPECTED OUTCOMES

- Increased teacher satisfaction with professional learning
- Stronger and more public culture of lifelong learning by our adults
- Greater capacity as a high performing learning organization – the capacity to fund more than state and federal mandates
- More effective professional learning communities leading to more guarantees for all learners
 - Increased student engagement
 - Increased, authentic use of tools and strategies
 - Improved learning experiences for our adults
 - Increased student learning using multiple measures

**MANY FACTORS CONTRIBUTE
TO A STUDENT'S ACADEMIC
PERFORMANCE ... BUT RESEARCH
SUGGESTS THAT, AMONG
SCHOOL-RELATED FACTORS,
TEACHERS MATTER MOST.**

**TEACHERS MATTER: UNDERSTANDING TEACHERS' IMPACT ON
STUDENT ACHIEVEMENT (RAND CORPORATION, 2012)**



Department of Accountability Research and Technology

2016-2017 Budget Presentation

How we grew up...



How students getting the news...

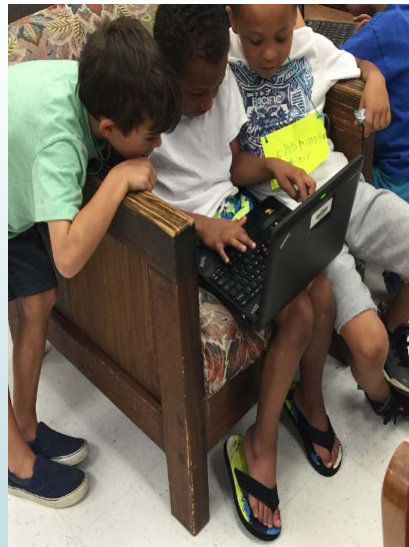




Today's most advanced Technology

Current 3rd Grade students do not know a world where an iPhone did not exist.

To them, they will view the iPhone the same as many of us view a rotary phones from our childhood.



Preparing students for their world...

- ▶ Device Availability
 - ▶ BYOD and 1:1 computers
- ▶ Connectivity
 - ▶ Wireless Broadband in and out of school
 - ▶ Network capacity to support more devices using more data
- ▶ Negotiating between Digital Immigrants and Digital Natives*
 - ▶ Supporting teachers with technology integration and utilization
 - ▶ Guiding students in digital citizenship and productivity



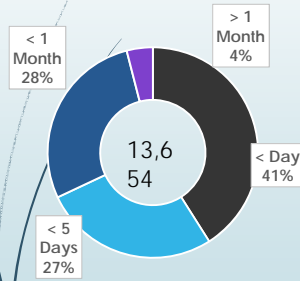
Important Data Moving Forward

- ▶ Student to Computer Ratio
 - ▶ Elementary – 2:1
 - ▶ Secondary – 1:1
- ▶ Device to Client Service Specialists Ratio
 - ▶ 1375:1
- ▶ Teacher to Learning Technology Integrator Ratio
 - ▶ Secondary – 125:1
 - ▶ Elementary – 625:1*

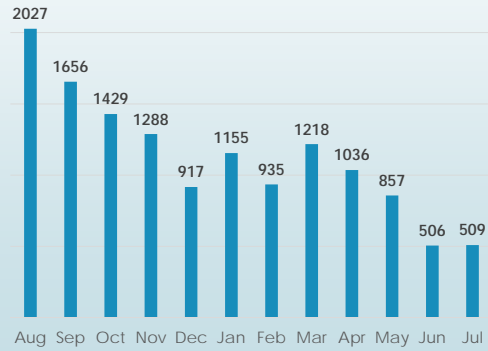


Servicing the Needs of the Division

Closed Tickets

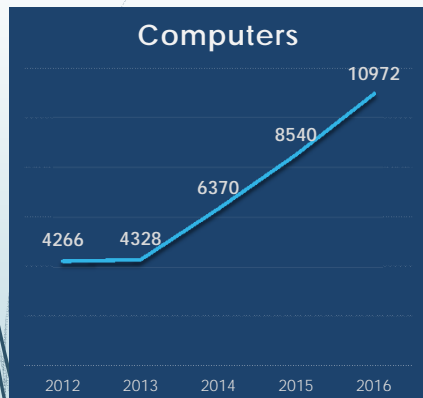


Opened Tickets

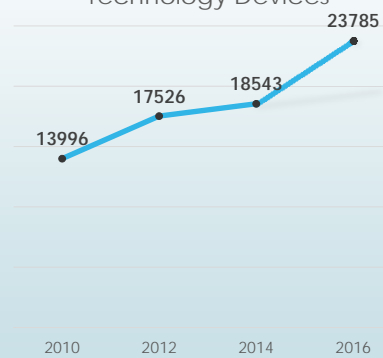


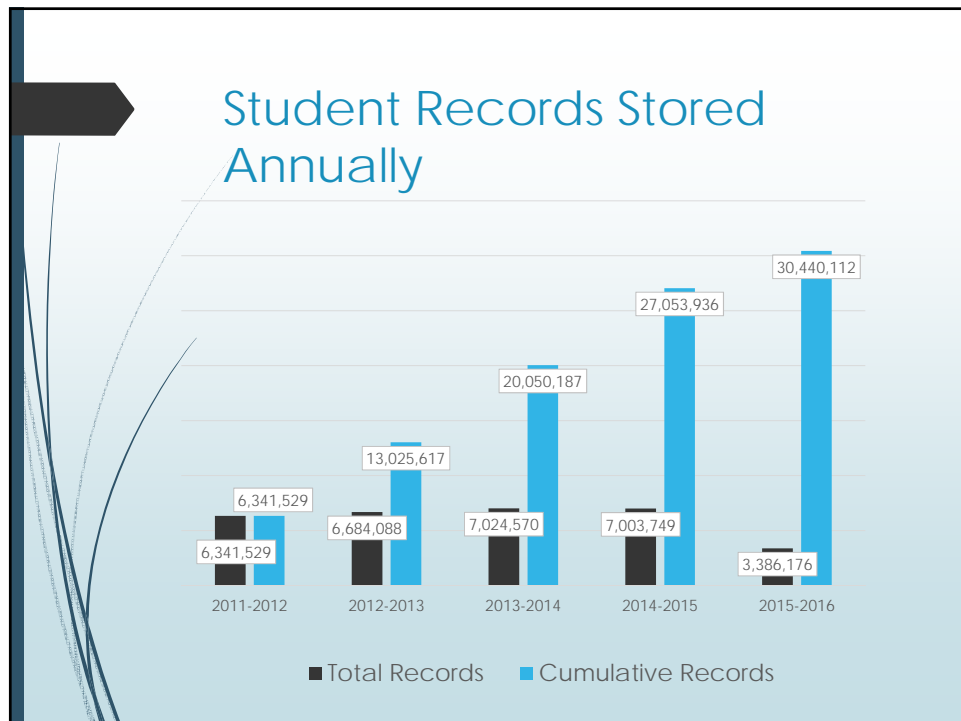
Computing Device Metrics

Computers



Technology Devices





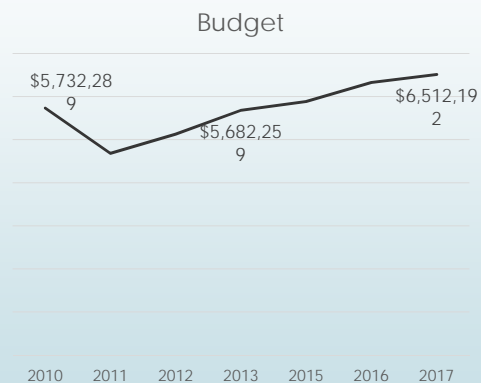
Efficiencies

Online Registration and Verifications	Students	Paper Saved (sheets)	Data Entry Hours Saved
Registration Verifications	6984	69840	1397
New Student Registrations	2962	41468	977

Blackboard Connect Messages	Outreach Messages	Emergency Messages	Attendance Messages	Total Messages	Phones Called
2013-2014	1,106	26	904	2,036	730,148
2014-2015	1,446	9	995	2,450	661,328

Total DART Budget Trend

- 2011
 - Reeducation of ARRA funds and loss of staff
- 2012
 - Restoration of staff
- 2013
 - Mandatory VRS increases
- 2016
 - Addition of Technology Integrators
- 2017*
 - Continuation of Technology Integrator Model



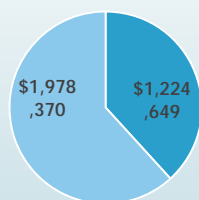
How are meeting the challenge?

- We leverage Operational and Capital Funds to achieve Strategic and Operational Goals
- Maximize staff capabilities (FTE allocation)
 - Engineering - 10
 - Enterprise Application - 6
 - Educational Technology - 8
 - Accountability and Research - 3
 - Client Services - 16
 - Administration - 2



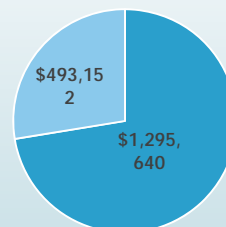
Budget Allocations

2115 - School Technology



■ Salaries and Benefits
■ Operations

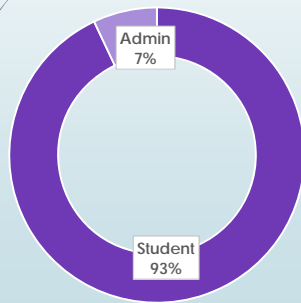
2118 - Assessment and Info Srvs



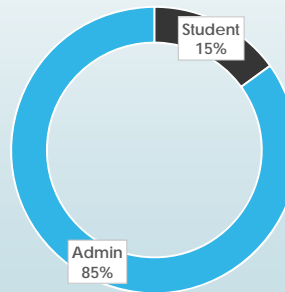
■ Salaries and Benefits ■ Operations

Classroom Focused

Fund 2115 – School
Technology
\$3,203,019



Fund 2118 – Assessment
and Information Services
\$1,788,792



Questions



My Choice

My School

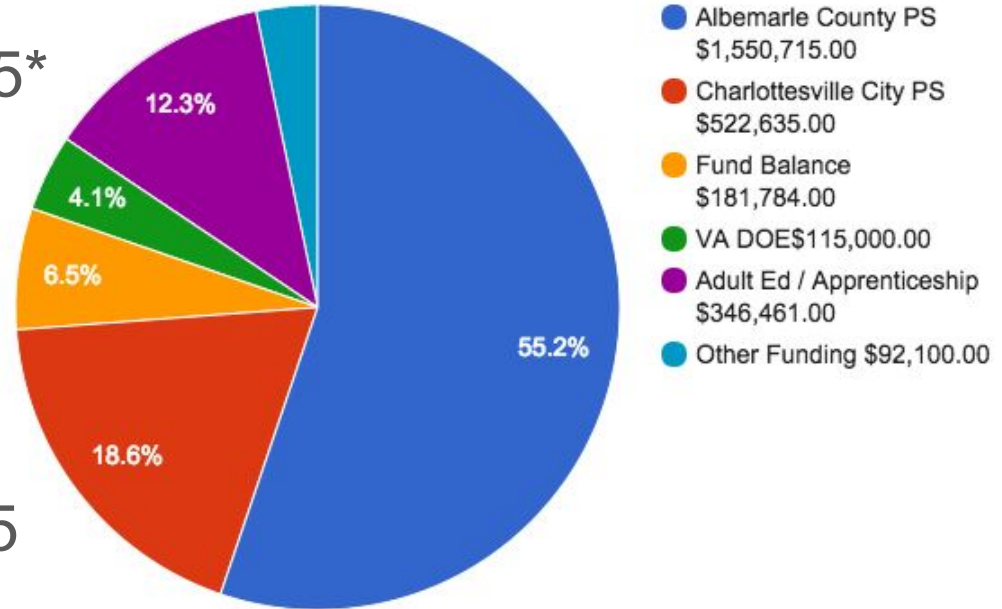
My Future

Funding Request 2016-17

Presented to ACPS Board of Education January 28, 2016

Total CATEC Funding Request 2016-2017

Anticipated Revenue \$2,808,695*



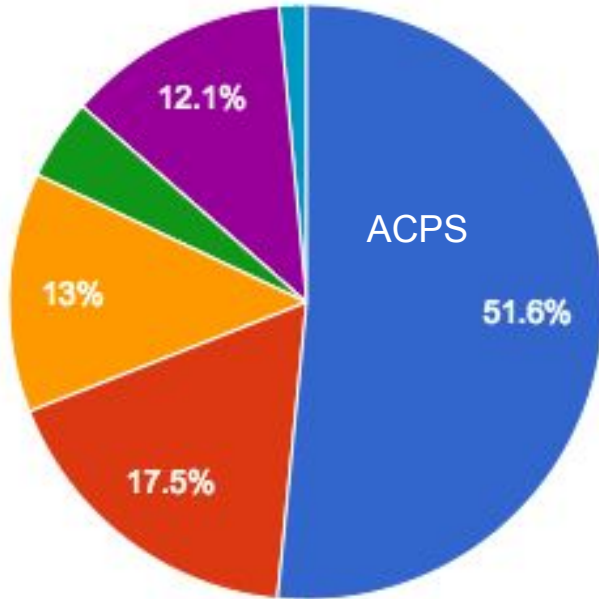
Anticipated Expenses \$2,808,695

Funding Gap \$0

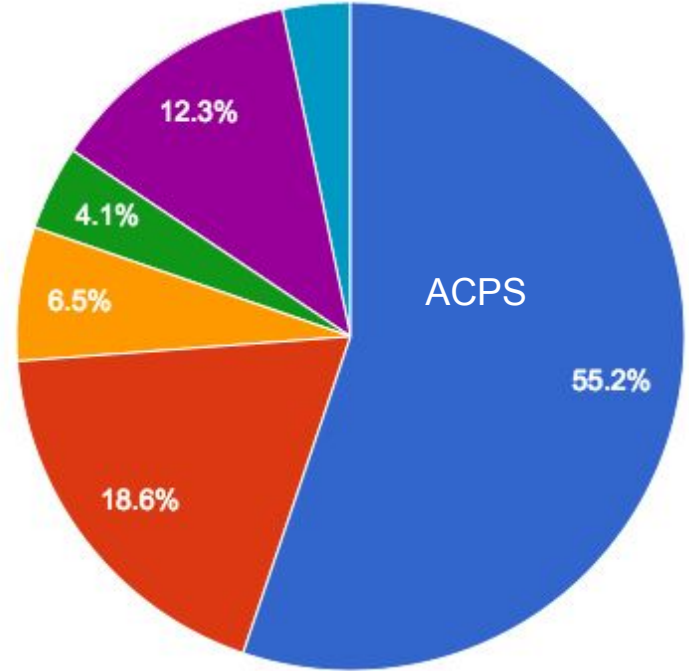
*Represents 15% increase in local funding over the 2015-16 approved budget

CATEC Funding Request Comparison, FY15-16 FY16-17

2015-2016

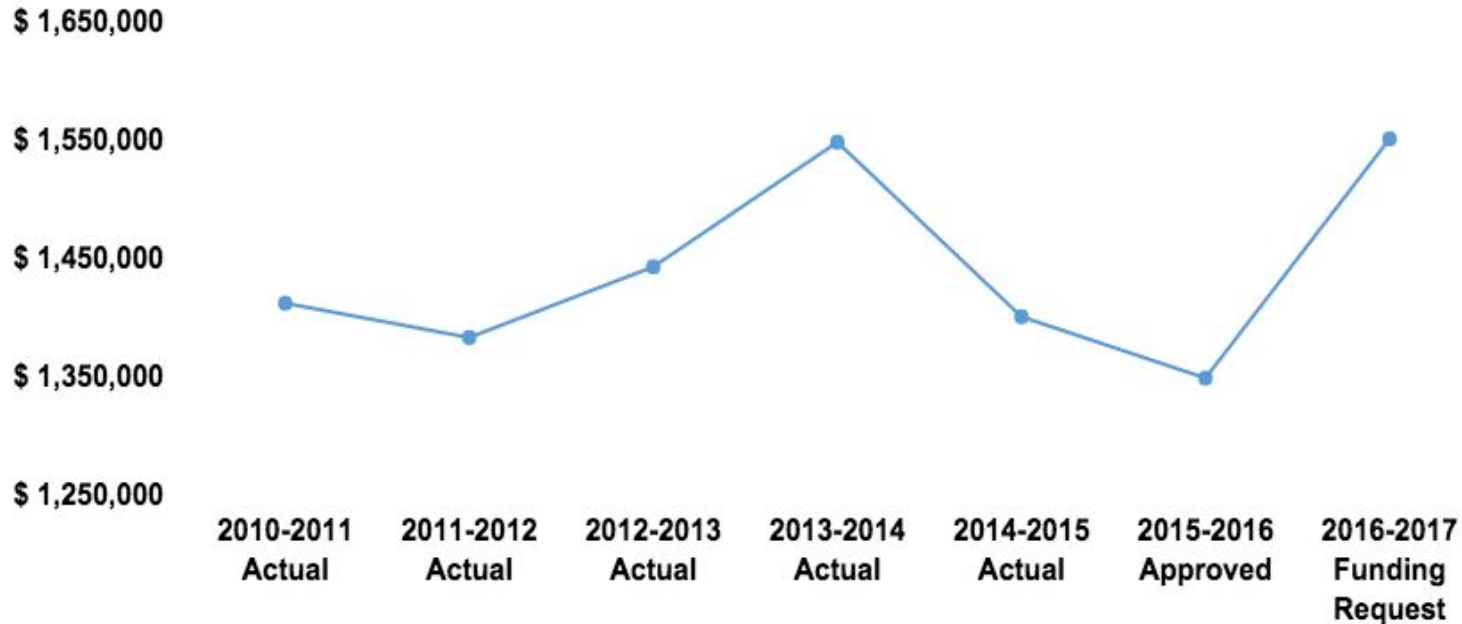


2016-2017



CATEC High School Funding

CATEC ACPS Funding History



CATEC 2016-2017 Initiatives: Funding Request Increases over 2015-2016

Directed / Mandated

Compensation: Classified Staff and Instructors

\$88,422

- 2.0% market increase
- Address compression
- Maintain anchor point on scale at 0, 10, 20, and 30 years of experience.
- FICA
- Health increase, Dental decrease
- Follows ACPS pay scales and benefits

Growth

CATEC Information and Engineering Technology Academy

- 1.0 FTE
- Instructional needs
- Technology
- Increased enrollment Capacity

\$104,942



HS Academies, Programs, and Personnel (2016-17)

Academies

Information & Engineering Technology Academy

- Ethical Hacking

Healthcare & Medical Services Academy

- Nurse Assistant
- Dental Assistant
- Pharmacy Assistant

Programs

- Automotive Technology
- Auto Body Technology
- Building Trades
- Cosmetology
- Electrician
- Exploratory
- Firefighting
- Intro Culinary Arts
- Music Industry Tech
- Professional Culinary Arts

Personnel

High School

- 12 Instructors (Technical Professional License)
- 1 English Teacher
- 2 Instructional Assistants
- 1 Career / Instructional Technology Specialist
- 1 Administrative Assistant/HR
- 1 Database Coordinator
- 1 Finance and Budget Specialist
- 3 Maintenance/Custodial staff
- 3 Administrators

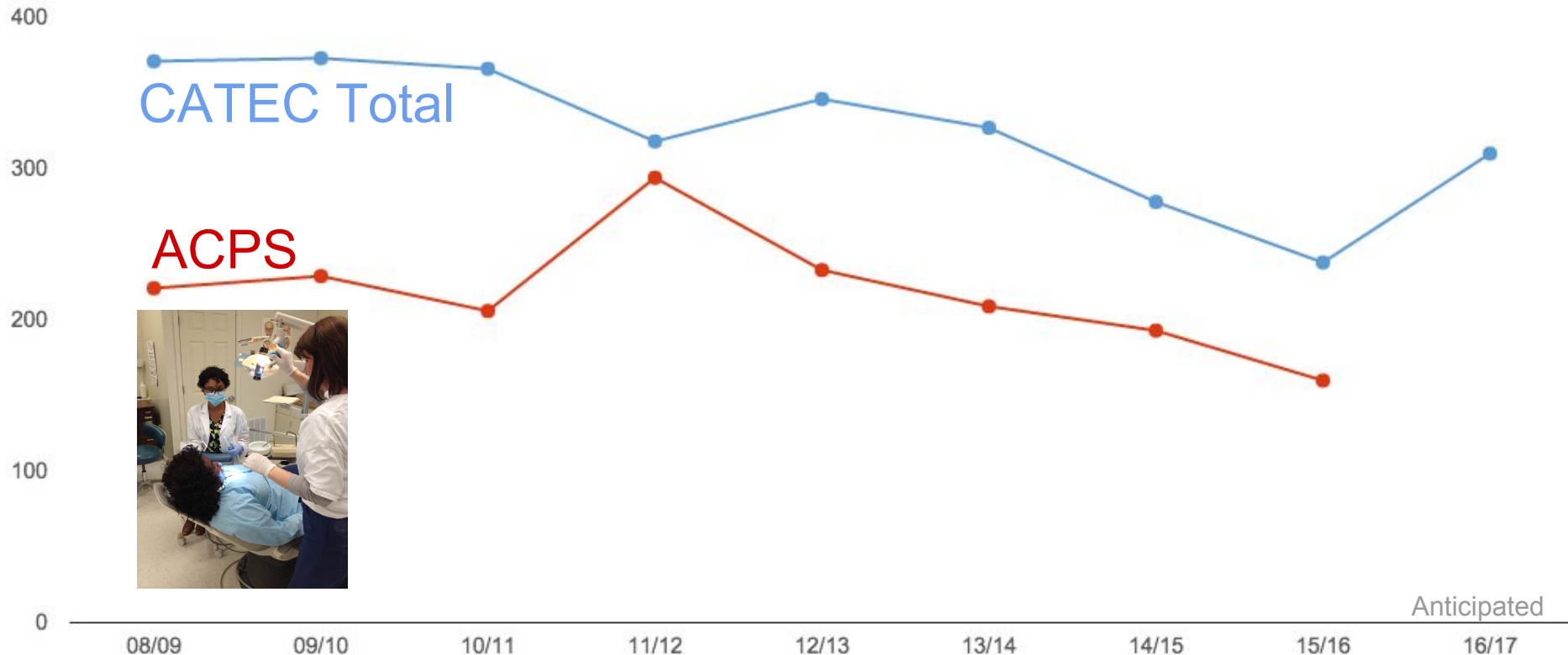
Adult Education

- 11 Apprenticeship Hourly Instructors
- 9 Program Hourly Instructors
- 1 Office Associate
- 1 Administrator



CATEC Enrollment History and Look Ahead

CATEC 10 Day Count Total High School Enrollment History



CATEC Teacher Load

Traditional CATEC half-day schedule allows 40 CTE students per 1.0 FTE. (State mandated maximum class size of 20.)

New FY16-17 CATEC scheduling pilot programs will expand the teacher load to 60 students per 1.0 FTE (50% increase in those programs).

2015-2016 Achievements

- Student Interest Surveying Project: Approximately 1300 positive respondents
Fall 2015-Present
- Flexible scheduling pilot to increase enrollment
- Student, staff, community outreach
- Increased enrollment capacity with new IT Academy

Through these activities, we expect enrollment to increase in Fall 2016



BUDGET REVIEW SCHEDULE

JANUARY

Thursday Jan. 28

School Board Work Session
Instruction
Professional Development
Technology
CATEC

Thursday, Feb. 4

Public Hearing
Special Budget Work Session –
Discussion

Tuesday, Feb. 9

Special Budget Work Session
Finalize School Board's Request

FEBRUARY

Tuesday, Feb. 2

Operations
Non-Instructional Departments
Special Revenue Funds
 Food Services
 EDEP
 Other