

# Board-to-Board

September 2008

---

*A monthly report from the Albemarle County School Board to the Albemarle County Board of Supervisors*

---

**Project Management and the Balanced Scorecard:** During its June 2008 retreat, the School Board and staff discussed the variance in ways the Division's strategic plan has been implemented into actionable projects and ongoing performance measures that may be tracked and monitored to produce the desired results. The Division must close best practice "knowing" vs. "doing" gaps throughout departmental, school and classroom levels.

Following the retreat, a division-level team participated in the Executive Leadership Program for Educators held at the Darden Graduate School of Business Administration in July. The program was jointly sponsored by Darden and the Curry School of Education, in association with the Wallace Foundation. A major focus of the program was to support teams in aligning critical management processes for effective leadership through implementation of a balanced scorecard and project management oversight.

At the August 28 work session, the School Board discussed the use of a balanced scorecard and implementation of a formal project management process to support implementation of the Division's Framework for Quality Learning (FQL), Professional Learning Community (PLC), and Teacher Performance Appraisal (TPA). At this work session, the School Board discussed how a balanced scorecard, combined with a new project management and oversight process, will provide a structured methodology for defining key strategies for achieving our goals, specifically the FQL, TPA, and PLC. These measures will put formal structures in place to close the "knowing" vs. "doing" gap across the Division. A copy of the full report and data can be found on the Division website at [www.k12albemarle.org](http://www.k12albemarle.org) under Reports to the Board.

**Meeting with Legislators to Discuss K-12 Funding:** The School Board met with our local Congressional and General Assembly delegation on September 15<sup>th</sup>. Elected officials present included Congressman Virgil Goode (R-5<sup>th</sup>), Senator Emmett Hanger (R-24<sup>th</sup>), and Delegate David Toscano (D-57<sup>th</sup>). Due to prior commitments Delegate Steve Landes (R-25<sup>th</sup>), Delegate Rob Bell (R-58<sup>th</sup>), and Senator Creigh Deeds (D) sent their legislative aids. Items discussed during the meeting included:

- Cost of Competing/Composite Index Adjustment
- International Standards: Math, Engineering and Science Academy at Albemarle High School
- Caps on Inflation (Attachment 1)

**ACPS Students' SAT Scores for 2007-2008 Far Exceed State and National Averages:** Albemarle County high school students continue to surpass state and national averages for performance on the SAT exams. As a division, 73 percent of graduating seniors took this exam, compared with only 63 percent of graduating seniors statewide. ACPS students scored an average of 544 for math, compared to the state average of 512 and the national average of 515. Scores on the English section were an average of 553 for ACPS students, versus 511 for Virginia and 502 nationally. ACPS students averaged 540 on the writing section, versus 499 for the state and 494 nationally. Additional information is available in the News Release about the SAT scores, available from the Division homepage.

**Adequate Yearly Progress Results for 2007-08:** At the September 11<sup>th</sup> meeting the School Board received a report on Albemarle County Public Schools' Adequate Yearly Progress (AYP) status, as released by the Virginia Department of Education (VDOE). The presentation highlighted both successes and areas for improvement. Aggregate division data as well as individual school data were presented. In addition to presenting the SOL results for each school in the Division, this report identified and described trends within and across schools. An analysis of these trends will be presented to the Board as part of the Annual Progress Report, scheduled to be presented in November. According to the VDOE, 19 of 25 Albemarle County Public

Schools made AYP for the 2007-08 school year as defined by the No Child Left Behind (NCLB) Act. Last year, 18 Albemarle County schools made AYP. Agnor-Hurt and Greer Elementary Schools; and Burley, Henley, Jack Jouett and Walton Middle Schools did not make AYP. The County is appealing the AYP status for one school and the division overall, and expects to hear a response from VDOE in late September. A copy of the full report and data can be found on the division website at [www.k12albemarle.org](http://www.k12albemarle.org) under Reports to the Board. (Attachment 2)

**Budget Update:** During the September 11<sup>th</sup> meeting, the School Board discussed the anticipated local revenue shortfall, currently estimated to be \$2.4 million for schools. This dollar amount does not include any information from the state about its anticipated reduced revenues.

Following the announcement of these shortfalls, the Superintendent provided direction to all schools and departments to increase operational holdbacks from 7.5% to 10%. The overall reduction in expenses associated with a 10% holdback is approximately \$970,000. In addition, a hiring freeze was instituted for all current and future open positions for 2008-09. As further information becomes available, additional reductions will likely be necessary. During the budget process for FY 2008/09, staff and the Board identified \$400,000 in salary and benefit cost savings to be realized from administrative staffing in the central office. The specific reductions were not identified at the time of adoption. Positions were reduced and/or eliminated and responsibilities were reassigned. A copy of the full report and data can be found at [www.k12albemarle.org](http://www.k12albemarle.org) under Reports to the Board. Listed below are the positions which comprised the \$400,000 of identified savings for FY 2008/09:

- Coordinator of Equity and Diversity -1 FTE -\$ 94,460
- Assistant Director of Building Services -1 FTE -\$ 88,496
- Executive Director of Support Services -1 FTE -\$151,239
- Family Liaison -0.5 FTE -\$ 58,393
- Assessment Specialist -0.07 FTE -\$ 7,412
- Total Reductions -3.57 FTE -\$400,000**

**Tele-Town Hall Meeting:** A second Tele-Town Hall meeting is scheduled for Wednesday, October 29 from 7-8 p.m. Work is continuing on the agenda for this year, poll questions, and process improvements. This Tele-Town Hall will focus on community feedback about what to include in the Superintendent's Funding Request for the 2009-10 school year.

**Reaching Out to Real Estate Agents and New Residents:** The School Division partnered with the local government to produce a New Resident Guide, which included an insert on Albemarle County Public Schools. That two-page color insert is also being distributed through the Charlottesville-Albemarle Association of Realtors (CAAR) for use by their agents in assisting homebuyers in the county. A fact sheet for each individual school in the Division is planned, which will be available to real estate agents and the public, both electronically and in print. (Attachment 3)

**Compensation Work Session:** In May 2008, the School Board held a work session to discuss compensation and agreed to hold a second work session as part of the FY2010 budget. On September 25<sup>th</sup>, the Board held the follow-up work session, which included an update from Human Resources as well as background information on past practices of the division: the career ladder and academic leadership stipend model. In addition, the Board held break-out sessions on salary scales with a focus on a Master's Scale; Pay-for-Performance and School-Based Performance Awards; and Pay for Knowledge/Skills and Market Incentives. The Board will use this information to help guide their compensation discussions FY 2009/10.

**October Meetings:** The School Board will hold its regular business meeting on October 9 and work session on October 23, 2008. A student conduct meeting is tentatively scheduled for October 27<sup>th</sup>.

**The Thomas Jefferson Partnership for Economic Development (TJPED) provides the Charlottesville Metro Area Cost of Living Index at 8.5% above the national average.**

**ACCRA Cost of Living Index Comparative Data for 318 Urban Areas  
Data for Second Quarter 2008, Published August 2008**

**Charlottesville, VA Metropolitan Area DATA**

100% (sum of the six following component categories):	108.5	8.5% higher than national average
29.84% Housing (% of individual's income spent on housing)	128.1	28.1% higher than national average
12.49% Grocery Items (% of individual's income spent on groceries)	106.8	6.8% higher than national average
32.93% Miscellaneous Goods & Services (% of individual's income spent on miscellaneous)	103.1	3.1% higher than national average
4.07% Health Care (% of individual's income spent on health care)	93.8	6.2% lower than national average
10.73% Transportation (% of individual's income spent on transportation)	93.1	6.9% lower than national average
9.94% Utilities (% of individual's income spent on utilities)	92.2	7.8% lower than national average

The data is collected by The Council for Community and Economic Research (C2ER) and developed each quarter. The ACCRA Cost of Living Index measures relative price levels for consumer goods and services in participating areas. The average for all participating urban areas, both metropolitan and non metropolitan, equals 100, and each participant's index is read as a percentage of the average for all urban areas.

The Index does not measure inflation (price change over time). Because each quarterly report is a separate comparison of prices at a single point in time, and because both the number and the mix of participants changes from one quarter to the next, Index data from different quarters cannot be compared.

C2ER (The Council for Community and Economic Research) produces the Index and is fully aware that state and local taxes are an integral part of the cost of living, and that tax burdens vary widely among states and metropolitan areas. Due to the multiplicity of state and local taxes, taxing jurisdictions, and assessment procedures, it is not feasible to calculate local tax burdens reliably. C2ER has opted to produce an index that adequately measures differences in goods and services costs, rather than to produce an inaccurate measure that attempts to incorporate taxes levied on real and intangible property, retail purchases, and income.

Charlottesville has the **2<sup>nd</sup> highest cost of living**, of the 11 Virginia Metropolitan and Micropolitan Areas reported to C2ER:

1. Washington-Arlington-Alexandria DC-VA-MD-WV Metropolitan Area & Washington-Arlington-Alexandria DC-VA	38.4% higher than national average
<b>2. Charlottesville, VA Metropolitan Area</b>	<b>8.5% higher than national average</b>
3. VA Beach-Norfolk-Newport News VA-NC Metropolitan Area & Hampton Roads-SE Virginia, VA	8.1% higher than national average
4. Blacksburg-Christiansburg-Radford VA Metropolitan Area & Blacksburg, VA	4.6% higher than national average
5. Harrisonburg, VA Metropolitan Area	3.5% higher than national average
6. Lynchburg, VA Metropolitan Area & Lynchburg, VA	1.9% higher than national average
7. Richmond, VA Metropolitan Area & Richmond, VA	1.2% higher than national average
8. Winchester VA-WV Metropolitan Area & Winchester VA-WV	.7% higher than national average
9. Lexington-Buena Vista-Rockbridge, VA	2.8% lower than national average
10. Staunton-Waynesboro VA Micropolitan Area & Staunton-Augusta County, VA	3.8% lower than national average
11. Roanoke VA Metropolitan Area & Roanoke, VA	8.5% lower than national average

**ACCRA Cost of Living Index Comparative Data for 318 Urban Areas**  
**Data for Second Quarter 2008, Published August 2008**

**Richmond, VA Metropolitan Area DATA**

100% (sum of the six following component categories):	101.2	1.2% higher than national average
29.84% Housing (% of individual's income spent on housing)	105.0	5% higher than national average
12.49% Grocery Items (% of individual's income spent on groceries)	96.7	3.3% lower than national average
32.93% Miscellaneous Goods & Services (% of individual's income spent on miscellaneous)	96.9	3.1% lower than national average
4.07% Health Care (% of individual's income spent on health care)	109.8	9.8% higher than national average
10.73% Transportation (% of individual's income spent on transportation)	104.6	4.6% higher than national average
9.94% Utilities (% of individual's income spent on utilities)	102.2	2.2% higher than national average

**Washington-Arlington-Alexandria DC-VA-MD-WV Metropolitan Area & Washington-Arlington-Alexandria DC-VA DATA**

100% (sum of the six following component categories):	138.4	38.4% higher than national average
29.84% Housing (% of individual's income spent on housing)	222.3	122.3% higher than national average
12.49% Grocery Items (% of individual's income spent on groceries)	105.7	5.7% higher than national average
32.93% Miscellaneous Goods & Services (% of individual's income spent on miscellaneous)	102.9	2.9% higher than national average
4.07% Health Care (% of individual's income spent on health care)	103.5	3.5% higher than national average
10.73% Transportation (% of individual's income spent on transportation)	106.6	6.6% higher than national average
9.94% Utilities (% of individual's income spent on utilities)	93.8	6.2% lower than national average

## **Staunton-Waynesboro VA Micropolitan Area & Staunton-Augusta County, VA**

100% (sum of the six following component categories):	96.2	3.8% lower than national average
29.84% Housing (% of individual's income spent on housing)	92.0	8% lower than national average
12.49% Grocery Items (% of individual's income spent on groceries)	98.3	1.7% lower than national average
32.93% Miscellaneous Goods & Services (% of individual's income spent on miscellaneous)	98.8	1.2% lower than national average
4.07% Health Care (% of individual's income spent on health care)	97.1	2.9% lower than national average
10.73% Transportation (% of individual's income spent on transportation)	93.0	7% lower than national average
9.94% Utilities (% of individual's income spent on utilities)	100.3	.3% higher than national average

## **Harrisonburg, VA Metropolitan Area**

100% (sum of the six following component categories):	103.5	3.5% higher than national average
29.84% Housing (% of individual's income spent on housing)	112.8	12.8% higher than national average
12.49% Grocery Items (% of individual's income spent on groceries)	94.8	5.2% lower than national average
32.93% Miscellaneous Goods & Services (% of individual's income spent on miscellaneous)	103.2	3.2% higher than national average
4.07% Health Care (% of individual's income spent on health care)	98.4	1.6% lower than national average
10.73% Transportation (% of individual's income spent on transportation)	94.0	6% lower than national average
9.94% Utilities (% of individual's income spent on utilities)	100.3	.3% higher than national average

**A Brief Primer on the federal No Child Left Behind Act of 2001**  
**Albemarle County Public Schools**  
**September 11, 2008**

NCLB regulations:

- 1) The success of all students in meeting grade-level math and reading standards is measured. The level of rigor of standards and tests differs from state to state.
- 2) A target date of 2013-14 for 100% success in reaching Adequate Yearly Progress (AYP) measures was set. Incremental targets change every year or so until the 100% success rate is expected of every public school in the United States.
- 3) The same AYP measures apply to each membership group, including students who speak no English when they immigrate to the United States.
- 4) Each membership group must meet the annual AYP target or the failure rate in that group must decrease by 10% to “make AYP”.
- 5) If failure rate reduction is the way a school makes AYP, then a 3<sup>rd</sup> indicator must also be met for each membership group. For high schools it is always graduation rate measures. For elementary/middle schools it most often is attendance measures but science or social studies pass rates may be selected by the principal.
- 6) At least 95% of all students in a school must participate in the SOL assessments of math and reading to make AYP.
- 7) Special education students can participate in alternative assessments – known as the Virginia Grade Level Assessment (VGLA) or the Virginia Alternative Assessment Program (VAAP). Only 1% of the total student population can participate in the VAAP. If the 1% rule is exceeded, then the Division must “pick” students who in schools that exceed the 1% to fail for AYP calculation purposes. VAAP only is used with students who have significant mental disabilities.
- 8) AYP measures apply only when a school has at least 50 students in a membership group. Therefore, a school with over 50 students may not make AYP if a membership group does not meet the target. A school with under 50 students in a membership group will make AYP even if the failure rate in that group does not meet the target.
- 9) A school or school division must meet AYP targets for each membership group. Even one measurement that does not meet the target causes the school or division to not make AYP.
- 10) *Only* Title I schools are subject to improvement actions. This applies if a school does not make two years in row in the same content and membership group.
- 11) At least 14 different rules are applied to computing data for each membership group.
- 12) Staff projects that local funds allocated to administer and implement NCLB equals or exceeds the federal Title funds we receive based upon the analysis completed in 2004 for the Virginia Department of Education. The staff time to “count” all expenses associated with NCLB exceeded 200 “man-hours” in 2004.



## Albemarle County Public Schools

### Strong schools = strong communities

Albemarle County – a great place to raise a family. In June 2008, *Forbes* magazine studied localities across the United States in search of the top 20 best places to raise a family (see *Forbes* June 27, 2008 issue). Using research provided by the Tax Foundation, a nonpartisan tax research group based in Washington, D.C., *Forbes* looked at localities that are safe, fun, affordable, and have a strong, high-performing school system both during the school day and with after-school and extracurricular programs. Albemarle County ranked 13th on *Forbes*' nationwide list, and is the only locality in the state of Virginia to make the ranking.

Why did *Forbes* select Albemarle County? Take a look:

- 100 percent of our schools are fully accredited by the Virginia Department of Education—the highest rating a school can earn.
- Albemarle County Schools was one of only 19 school divisions in the state to earn the VIP Governor's Award for Educational Excellence. The distinction is given to school systems that far surpassed the benchmarks established by the state.
- Average SAT scores by Albemarle County students surpass state and national averages by more than 10 percent.
- 82 percent of Albemarle County high school graduates pursue post-secondary education.
- 81 percent of our students taking an AP test received a passing score, compared to the state average of 60 percent.
- Seven Albemarle County elementary schools were recognized by the Virginia Board of Education for raising the academic achievement of economically disadvantaged students. The recognition is earned by schools that have significantly closed the achievement gap or exceeded AYP targets for two or more consecutive years under the federal No Child Left Behind Act.
- As a division, 99.93% of our teachers are Highly Qualified under the provisions of the No Child Left Behind act. Approximately 58-percent of Albemarle County teachers hold a master's degree and both teachers and support staff continue to receive honors as leading education experts in Virginia and the nation, including the prestigious Red Apple award for integrating technology into the classroom, which has gone to an Albemarle Schools educator for the past two years.
- In 2007-2008, our school division offered 53 Advanced Placement (AP) courses and 21 dual-enrollment classes so students could earn college credit while still in high school. For the class of 2006-07, 66% of graduates had taken at least one AP or dual credit course.
- We have award-winning fine arts programs in place throughout our schools. Albemarle High School has been selected as a Blue Ribbon School for its music program for the past three years. The choirs, bands and orchestra at AHS each earned superior ratings at state and national festivals to earn this honor.
- Our extra-curricular activities and sports teams continue to earn honors at the district, state, and national level. Western Albemarle High School earned the prestigious Wachovia Cup in Athletics for the third time for 2007-2008, and Monticello High was the state AA champion in football. A team of relay runners at Albemarle High posted the second fastest time in the nation at the national track meet in June 2008.



## Who We Are

Albemarle County stretches across 726 square miles, making it the fifth largest county by area in the Commonwealth. The mission of the school district is to establish a community of learners and learning through rigor, relevance, and relationships, one student at a time. The school division has identified five goals as part of its strategic plan, and reports to the community the progress made toward these goals in an annual report and in individual school-based improvement plans. The five goals are:

1. Prepare all students to succeed as members of a global community and in a global economy.
2. Eliminate the Achievement Gap.
3. Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.
4. Achieve recognition as a world-class educational system.
5. Establish efficient systems for development, allocation, and alignment of resources to support the division's vision, mission, and goals.

Albemarle County school district serves 12,651 students in 27 schools: 16 elementary; six middle; and five high schools, including Murray High, our charter school, and Charlottesville-Albemarle Technical Education center (CATEC), which is jointly operated with Charlottesville City Schools. In 2008-2009, we opened an arts-infused charter middle school, and in 2009-2010, a Math and Science Academy will open at Albemarle High School. The county also operates a regional alternative school for students who qualify.

The Virginia Department of Education issues annual report cards for schools, school divisions, and the commonwealth, providing information about student achievement, accountability ratings, attendance, program completion, school safety, teacher quality, and other topics. To view the Albemarle County school division report card for any of our schools, go to the division website at [www.k12albemarle.org](http://www.k12albemarle.org) and click on "Reports and Data" in the left-hand column. For more information, visit the Virginia Department of Education website at [www.doe.virginia.gov](http://www.doe.virginia.gov).

For information on Albemarle County Public Schools visit [www.k12albemarle.org](http://www.k12albemarle.org).

### **ALBEMARLE COUNTY SCHOOLS AT-A-GLANCE**

- **Number of schools: 27. All are fully accredited.**
- **Total number of students in grades pre-K through 12: 12,651**
- **Students identified as gifted: 15%**
- **Students served by Special Education: 14%**
- **Students eligible for free and reduced lunch: 21%**
- **Students identified as Limited English Proficient: 6%**
- **Number of languages spoken by students: 68**
- **Number of student lunches served daily: 6,000**
- **Number of miles buses travel daily: 11,378**
- **Students-to-computers ratio: 3.18: 1**
- **High School completion rate: 91%**
- **Average Class Size:**
  - Kindergarten: 18**
  - Grades 1-3: 19**
  - Grades 4-5: 20**
  - Grades 6-12: 21**

\*2007-08 data