



FY 2018 Recommended Budget Budget Question

Board Question #: 8

BUDGET QUESTION: How many different programs (advanced placement, IB, etc.) other than main stream educational classes do the Schools have? Please list and explain in as much detail as possible. List the schools which have these programs. Please provide the number of children in each program. Please provide the cost to include the start-up costs for each program, teachers, training, equipment, class materials, etc.

RESPONSE:

Program	Description	Schools in which these programs reside	Number of students enrolled.	Costs 1. Start Up 2. Staffing 3. Training 4. Materials & Supplies	Strategic Plan Goal Alignment
International Baccalaureate	The IB program is a rigorous pre-university program leading to assessment in six subject areas. IB is noted for its challenging curriculum and international perspective. Beyond completing college-level course and examinations, IB students are also required to engage in community service, individual research, and an inquiry into the nature of knowledge.	SHS (currently service students from CHHS, CHS and MHS).	52 students enrolled. Current Student Totals: Juniors- 17 Sophomores- 17 Freshman- 18 Current Applications as of 2/27/17: 57 Applications Current Juniors and Sophomores are part of the first two year pilot program. Program is expecting to double in size next year. Applications have tripled from last year.	Start Up: Staffing Cost: Teachers within the IB program also maintain course sections in the mainstream instructional program. Materials and Supplies: Purchased from Federal Carl D. Perkins Funding: VLS3.50 Laser System and Air Compressor = \$23,497.00 Purchased through CIP funds: Computers purchased for IB \$89,000 Equipment for the Biology and Chem labs = \$14,765.05 30 IB Biology Textbooks (\$82/book) = \$2,460 30 IB Chemistry Textbooks (\$82/book) = \$2,460 30 IB Design Technology Textbooks (\$55/book) = \$1,650 Recurring: FY16 Actuals IB Membership Fee: \$9,800.00 Professional Development: \$30,447.40	Goal 1: Prepare all students to be college and career ready

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<p>Advanced Placement</p>	<p>The AP program is a challenging academic program designed to provide motivated high school students with college-level academic courses. The AP program is a cooperative educational endeavor between secondary schools and colleges and universities can be considered a standard for academic excellence in the US.</p>	<p>Each of our High Schools have AP courses that students may enroll in beginning in 9th grade.</p>	<p>2,439 students taking 5,447 AP classes.</p>	<p>Annual Training Cost: Each High School is allotted \$10,000 for summer training each year. The average cost for training of one instructor is approximately \$2,000 (with registration, travel, hotel, etc.). Schools often have to make choices on who attends and/or has to wait until the next summer.</p> <p>Students are responsible for the cost of the assessments. We do offer financial assistance for those students who qualify as Economically Disadvantaged.</p>	<p>Goal 1: Prepare all students to be college and career ready.</p>
<p>Commonwealth Governor's School</p>	<p>Based on a school-within-a-school model, the half-day program at CGS utilizes real-time interactive audio/visual technology, field trips, and team teaching to create a regional community of learners. The curriculum is designed to challenge students in four major academic content areas, through problem-based instruction appropriate for gifted and highly motivated learners and to focus on the community issues of environments, development, and service.</p>	<p>We have two sites (Riverbend High School and Spotsylvania High School) A max of 30 students per class are included. 120 per site. Current enrollment: RHS 9th = 30 10th = 32 11th = 30 12th = 30 SHS 9th = 28 10th = 26 11th = 17 12th = 28</p>	<p>221 Total students out of a possible 240.</p>	<p>FY 2016 YTD Total</p> <p>State funding: \$876,511.84 (Fiscal Agent)</p> <p>Local Funding: \$1,015,722.27 (SCPS Portion)</p> <p>Total: \$1,892,234.11</p> <p>Staffing: At SHS there are 6 teachers who teach both CGS and SHS</p> <p>At RHS there are 7 teachers who teach both CGS and RHS Currently only two teachers teach only CGS students only.</p>	<p>Goal 1: Prepare all students to be college and career ready.</p>

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<p>Spotsylvania Career and Technical Center</p>	<p>Career and technical education (CTE) prepares both youth and adults for a wide range of careers and further educational opportunities. These careers may require varying levels of education—including industry-recognized credentials, postsecondary certificates, and two- and four-year degrees.</p>	<p>Students from our five comprehensive high schools attend SCTC on a daily basis for either an a.m. or p.m. class.</p>	<p>Approximately 829 students pass through the center every two days for instruction.</p>	<p>Annually we receive federal Carl D. Perkins funding to assist with required teacher training and equipment costs. The actual amount expended in FY16 was \$214,377.80 (this amount support all of our Middle and High Schools as well).</p> <p>FY16 Actuals Local: \$412,300.28</p>	<p>Goal 1: Prepare all students to be college and career ready.</p>
<p>JJWEC</p>	<p>Alternative Education provides instruction for students, grades 1-12, who have been long-term suspended, expelled, or reassigned. Students are provided learning opportunities focusing on behavior modifications and academic stabilization in support of an on-time high school graduation.</p> <p>GATES offers two options to earn high school completion documents:</p> <p>The ISAEP Program prepares students to take the GED Test. Our student population is between the ages of 16-18 from all five high schools in the county; we enroll an average of 60 students a year with an 88% passing rate; and the program is funded from a grant by the VDOE.</p> <p>The Diploma Completion Program enables 5th year seniors to complete two to three courses to earn their high school diploma.</p> <p>Homebound Services provides instruction for</p>	<p>John J. Wright Educational and Cultural Center</p>	<p>Alternative Education: Rolling population. Approximately 95 students served yearly.</p> <p>GATES: Our student population comes from all five high schools in the county; we enroll an average of 70 students a year with a 98% completion rate.</p> <p>Homebound Services:49</p>	<p>Facility based programs are supported by federal, state and local funds. Gateway, ECSE, and Courthouse Academy are funded via Student Support Services.</p> <p>FY16 Actuals Local:\$531,082.46 (Program Object 550)</p> <p>FY16 Actuals Local:\$294,442.56 (Program Object 552)</p> <p>FY16 Actuals Local:\$221,215.07 (Function Object 1230)</p>	<p>Goal 1: Prepare all students to be college and career ready.</p> <p>Goal 3: The learning and working environment is safe, caring, healthy, and values diversity</p>

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	students whom, based on medical diagnosis, are unable to physically attend school.		students served thus far this year.		
Anger Management Counseling	Anger Management counseling is provided to selected students enrolled in the Alternative Education Program at JJWEC. The program is designed around a research-based curriculum that presents enrolled students with the awareness of personal triggers and cues for anger, and positive and negative thought process. Students are provided with discussion and skill-building around healthy communication, conflict management and resolution, empathy, relaxation, and stress management.	One-Alternative Education Program at John J. Wright Educational and Cultural Center.	29 students	None	Goal 3: The learning and working environment is safe, caring, healthy, and values diversity
Substance Abuse Instruction	Substance Abuse instruction is provided to selected students enrolled in the Alternative Education Program at JJWEC. The curriculum is designed to prevent drug use among young people by positively changing the attitudes of youth in regard to the use of	One-Alternative Education Program at John J. Wright Educational and Cultural Center.	35 students	None	Goal 3: The learning and working environment is safe, caring, healthy, and values diversity

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	drugs.				
Smoking Cessation Course	The Smoking Cessation course is provided to selected student referred to the program by the home school. The curriculum is designed to educate youth about the health risks associated with the use of tobacco and related products.	One-Alternative Education Program at John J. Wright Educational and Cultural Center.	33 Students	\$1200.00 - in current budget	Goal 3: The learning and working environment is safe, caring, healthy, and values diversity
RJDC	Our education program provides educational instruction for k-12 and limited post-graduate services. We have one teacher for each core subject, PE/Health, Art, Life Planning, GED instruction, Special Education services, related services such as speech & physical therapy, mental health services, career development and planning, and literacy support from a Literacy Coach.	Rappahannock-Juvenile Detention Center	This is an 80 bed facility. our average school enrollment has been 40-50 students daily. Our students are placed here by the Courts, they reside here, and are released only by the Courts.	The director is responsible for developing a budget each year that is provided to VDOE for approval. VDOE obtains a projected cost for salaries and benefits from SCS CFO-Mrs. Gaines each year. We also receive Title I Grant funding , managed by VDOE, for our Literacy Coach position. Again, the County does not pay for any part of our school program here FY16 Actuals Federal:\$38,696.17 State:\$877,957.57	Goal 1: Prepare all students to be college and career ready.
Dual Enrollment	Dual enrollment allows students to be enrolled in two separate academic institutions. Students earn high school credit and college credit simultaneously. SCPS offers dual enrollment classes in English and Math.	All five high schools offer dual enrollment	There are 279 students taking 453 classes. SAF Records Reflect: A total of 707 Credit Hours being taken 341 Courses Taken Spring	FY16 Actuals District Portion: \$240,084.00 (Reimbursed by State) Parent Portion: \$73,242.00	Goal1: Prepare all students to be college and career ready.
Gladys Todd Academy	The Gladys Todd Academy is designed to serve high school students in the City of Fredericksburg and the county of Spotsylvania to increase college preparation and completion at least through an associate degree at Germanna	Spotsylvania High School	Currently there are 7 Seniors and 13 Juniors in the program.	This program is completely grant funded. Sunshine Lady Foundation	Goal 1: Prepare all students to be college and career ready.

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	Community College, concurrent with a high school diploma. The program will also provide support for selected middle school student to succeed in their precollege performance in middle and high schools through mentoring, coaching, and academic and cultural enrichment activities. Underserved student populations as defined for this program include first-generation college students with financial need, with emphasis on African American males who from the lowest demographic population in our local region for college success.				
Adult Education	Spotsylvania County Public Schools participates in the Rappahannock Area Regional Adult Education partnership. Schools divisions from the City of Fredericksburg, Caroline, King George and Stafford form this regional program. Adults 18 years of age or older may access courses focusing on English for Speakers of Other Languages (ESOL), Adult Basic Education (ABE) or High School Equivalency Examination (formerly known as the GED).	Class sites within Spotsylvania include: Spotsylvania Career and Technical Education Center; Salem Church Library; Snow Library. Each participating division provides additional sites for those adults within their community who wish to access the adult education program.	There is an average of approximately 900 students served each year within the total program.	FY16 Actuals Staffing:\$293,573 Training/Purchase Services, Lease/Rental/Other:\$8,042 Materials & Supplies:\$28,958 Total by Object – \$330,573 FY16 Revenue Sources Spotsylvania (Only) Federal:\$129,220 State:\$201,353 Total: \$330,573 Regional Total: \$358,603.63 Grand Total: \$689,176.96	
Virtual Learning	SCPS provides virtual learning for students in grades 6-12 through an online platform. Teachers may access online content for supplementary resources	All middle and high schools, JJW, SSES, HRES	JJW: varies by flexible enrollment High school credit recovery: 460 High School new	Costs: Blackboard: \$51,624 Edgenuity: \$105,000 for 225 concurrent seats Start Up:	Goal 1: Teaching & Learning - Prepare all students to be college and career

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	<p>and unit recovery. Each high school hosts an online eLab, providing students a chance to recover credits and to take initial credit courses when they've transferred in from a different school division or state. We provide an online virtual program for students wishing to take an initial credit course for advancement or to free up room in their schedules. Summer school piloted the use of online content in 15-16 and plans to continue this summer. Students at the middle and even elementary are beginning to take classes to match abilities beyond offerings in their schools. SCPS also hosts SCORE using Blackboard, providing all schools 6-12 with online course shells. Teachers utilize Blackboard to provide content, deliver assessments, encourage collaboration, and support classroom instruction.</p>		<p>credit evening: 145</p> <p>Blended Learning/Supplemental Use: 200</p> <p>Summer School Recovery and New Credit: 680</p> <p>Blackboard Cost:\$51,624.00</p>	<p>Staffing: managed by ITRS with support from ITRTs, Technology</p> <p>Training: Training for teachers provided by Instructional Technology Resource Teachers</p> <p>Materials & Supplies:</p> <p>Training is provided from current Professional Learning Budget. Edgenuity is funded from Online Learning Purchased Services account. Blackboard is funded through the Instructional Technology Budget - Tech Maintenance line.</p>	<p>ready</p>
<p>Virtual Learning Experience (K-3)</p>	<p>Virtual Learning Experience - K-3 is an online school for students grades K-3. Partnered with K-12, Inc. we provide full time online school to students in English/Language Arts, Math, Science, Social Studies, Arts and Music. Students are registered at their home school and then attend school from home with the assistance of a learning coach.</p>	<p>The program is currently available to any SCPS students grades K-3.</p>	<p>There are currently 7 students enrolled in the K-3 program.</p>	<p>Costs: *currently operating on a credit with K-12</p>	<p>Goal 1: Teaching & Learning - Prepare all students to be college and career ready</p>
<p>Home school Access to Credits</p>	<p>Students enrolled in home school are able to take up to two high</p>	<p>This opportunity is available at</p>	<p>11 students participate in this program during the</p>	<p>There is no additional cost for this program. Students participate based on course and teacher</p>	<p>Goal 1: Prepare all students to</p>

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	school credit bearing classes	every MS and HS.	2016-17 school year.	availability.	be college and career ready.
PBIS	Positive Behavior Interventions and Supports (PBIS) is a proactive approach to establishing the behavioral supports and social culture needed for all students in a school to achieve social, emotional and academic success.	This program is currently available at 18 schools. During the 2017-2018 school years, all schools will be trained in PBIS.	Approximately 14,000	Staffing: 0 The projected annual costs associated with implementation are less than \$10,000 annually to support our schools.	Goal 1: Prepare all students to be college and career ready. Goal 3: The learning and working environment is safe, caring, healthy, and values diversity.
Alternative Behavior Educator (ABE)	ABE targets the need for behavior education in schools by providing students of all ages interactive software that emphasizes the importance of responsible behavior.	Participating Middle Schools (MS)		FY16 Actuals \$650.00 annual license per school Participating MS pay for the Software out of the School Based allocations.	Goal 1: Prepare all students to be college and career ready. Goal 3: The learning and working environment is safe, caring, healthy, and values diversity.
Read 180	Read 180 is a reading intervention for MS and HS students significantly behind in reading.	All Middle Schools; All High Schools	476 337 (MS)/139(HS)	Staff teaching 38 sections (blocks) of Read 180 across all schools.	Goal1: Prepare all students to be college and career ready.
Math 180	Math 180 is a reading intervention for MS and HS students significantly behind in Math.	All Middle Schools; Massaponax HS; Spotsylvania HS	231	Staff teaching 22 sections (blocks) of Math 180 across all schools.	Goal1: Prepare all students to be college and career ready.
JROTC	The Army Junior Reserve Officer Training Corps (JROTC) is a program offered to high schools that teaches students character education,	We have two Army JROTC programs serving our five (5) high schools. The	Total Students: Enrolled at SHS: 165 Total Students Enrolled at SCTC:	FY 2016 Actuals Costs: Staffing: 4 JROTC Teachers, 2 at SCTC and 2 at Riverbend. Salary and Benefits total: \$417,882.90	Goal 1: Prepare all students to be college and career ready.

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	<p>student achievement, wellness, leadership, and diversity. It is a cooperative effort between the Army and the high schools to produce successful students and citizens, while fostering in each school a more constructive and disciplined learning environment. The outcomes of the JROTC program are:</p> <ul style="list-style-type: none"> -Act with integrity and personal accountability as they lead others to succeed in a diverse and global workforce -Engage civic and social concerns in the community, government, and society -Graduate prepared to excel in post-secondary options and career pathways -Make decisions that promote positive social, emotional, and physical health -Value the role of the military and other service organizations <p>The curriculum is facilitated and taught by retired Army personnel. Qualified retired Army personnel are employed by the schools to teach the JROTC curriculum. JROTC teacher qualifications are based on military experience, maturity, stability, and leadership acquired over 20 years of service to our nation. To safeguard the viability of the JROTC program, the Department of Defense (DoD) and the Department of Education endorse the proposition that states recognize that</p>	<p>programs are located at Spotsylvania High School and the Spotsylvania Career and Technical Center.</p>	<p align="center">168</p>	<p>Materials & Supplies: \$6,286.32</p> <p>FY16 Actuals (Revenue Sources) Federal: \$151,887.01 Local: \$272,282.22</p>	
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	JROTC instructors are certified to teach JROTC and the array of subject areas embedded (e.g., Physical Education, Health/Wellness, Civics, etc.).				
Athletics	A comprehensive program of interscholastic athletics (grades 7-12) and extracurricular activities (grades 6-12) are offered for Spotsylvania County Public Schools' students.	Athletic Programs as well as those non-athletic programs recognized by the Virginia High School League (i.e. Theater, Forensics, Film Festival, etc.) can be found at all of our 5 comprehensive high schools. Additionally, all of our middle schools maintain athletic and non-athletic opportunities for our students and community.	<p>On average approximately 2,800 students participate in VHSL recognized activities annually at the high school level.</p> <p>On average 1,650 students participate in athletics annually at the middle school level.</p> <p>These numbers do not reflect the various student organizations that schools have throughout our division that students may participate in.</p>	<p>FY 2016 Actuals: Athletic Director (AD): High School -(Salary & FICA) \$365,164.00</p> <p>Athletic Director(AD): Middle School AD only receive a stipend which totals \$17,406.00</p> <p>Transportation: \$259,300 (Middle and High schools)</p> <p>Athletic Trainers: (Salary & FICA) \$269,254.00</p> <p>Coaching Stipends: \$726,380.76 for HS & MS Stipends</p> <p>School Based Allocations: Etc. Athletic Supplies & Athletic Trainer Supplies = \$59,757.53</p> <p>**Includes both athletics & activities</p> <p>The numbers above exclude Maintenance of Fields. The maintenance of fields is funded and completed by different departments (Maintenance, School, and Parks & Recreation).</p>	Goal 3: The learning and working environment is safe, caring, healthy, and values diversity.