



## FY 2018 Recommended Budget Budget Question

**Board Question #: 18**

**BUDGET QUESTION:** We say we have one of the best school systems in the Commonwealth of Virginia, how do we quantify this? What is used as a basis for this statement? Please be as detailed as possible.

**RESPONSE:** How do we know we have a high quality school division?

The recent superintendent and school board budget presentations highlighted efforts and results representing continuous improvement in sustaining and enhancing the quality of services in our school division. Please include those presentations in viewing responses to this question as there will be some overlap. Above, we have rephrased the question to better frame the school division's responses.

Answering this question, as well as others posed, has been a collaborative effort to include both staff and the school board. Our school division's intentional journey toward systemic collaboration and teamwork is an overarching goal aimed at both developing and sustaining a high quality, inclusive culture. Though there are limited ways to quantify these efforts, they are at the core of how we strive to both continuously improve and ultimately distinguish our school division.

At this time, no one involved in responding to this question recalls a statement or assertion that "we say we are one of the best". Our goal is certainly to perform at the highest levels from a number of different perspectives and as evidenced by multiple measures. No one involved in leading the organization would suggest we have arrived at our destination, but we believe that broadly it should be acknowledged that we embrace the importance and challenge of striving to be the "best" relative to the quality of services we provide directly to and on behalf of our students, staff, parents, community, state and nation.

Below is a comprehensive, but not exhaustive listing of recent results as well as many processes and efforts that represent and support continuous improvement. We acknowledge that these listings will probably result in additional questions or inquiries. Finally, we assume that since this question and others are being sent to the school division as part of budget considerations or context, it would be helpful for the board and staff to understand at some point from the author or authors of the question how it was derived. The reason being we have often heard that our schools are "good" as a rationale for not receiving additional funding and now it appears the question hints at justifying additional funding based on exemplary or distinguished performance based on high stakes test scores for which we are accountable. Clarification would simply help in the dialogue moving forward.

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### Division Continuous Improvement Efforts in Alignment with Strategic Plan

- Division Strategic Plan development and implementation - drives and supports continuous improvement (2013-2019)
  - Results by design/intentionality vs. accident or good fortune
  - Guides integration, alignment, communication and substance of “the work”
- AdvancED District Accreditation (2015-2020)
  - Quantitative and Qualitative Feedback and reinforcement
  - SURVEY RESULTS FROM PARENTS/COMMUNITY
- VASS Finance/HR (2013) and Moseley Space (2015) Efficiency Study Results

### COMMUNICATION and COMMUNITY ENGAGEMENT

- Web redesign, outsourcing
  - Promoting the visual and performing arts through board meetings and administrative services
  - Strategic Plan promotion, reinforcement and messaging
  - IMPACT Newsletter
  - Enhanced Media Relations – Ex. Media Honor Roll, 2014
  - Superintendent increased direct communication with staff and community stakeholders through advisory committees
    - Parent Advisory Team
    - Teacher Advisory Team
    - SEA
    - SEF
    - Budget Advisory Team
    - Strategic Planning Team
    - PTA and Coffee Talk with Superintendent
    - STAND
    - Excellence Through Equity
- The Current for Instructional Leaders
- The Current for School Board members
- Increasing quantity and quality of business partnerships
- Leadership through and representing Chamber Workforce Now
- Convocation 2015 and 2016

### FISCAL MANAGEMENT

#### 2016-2017 Finance Department Accomplishments

- One of the primary goals of the SCPS budget is to serve the needs and aspirations of our students, we are able to do this by fully aligning the budget development process with the division's strategic plan.
- The Government Finance Officers Association (GFOA) has awarded the Distinguished Budget Presentation Award to Spotsylvania County Public Schools for the fiscal year beginning July 1, 2016. This award represents the validation of the school division's efforts to implement best practices in school budgeting which include a budget

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development process that reflects the fact that student achievement goals are the guiding force for budget decisions.

- The Association of School Business Officials International (ASBO) announced that Spotsylvania County Public Schools has received ASBO'S Meritorious Budget Award (MBA) for its 2016-2017 annual budget. The Meritorious Budget Award program promotes and recognizes excellence in school budget presentation and enhances school business officials' skills in developing, analyzing, and presenting a school system budget.
- Increasing budget capacity through streamlining, reallocations, reductions in non-compensation, Early Retirement Incentive Programs (ERIP), and modernizing health insurance plans.
- The Finance department is working to roll-out the new Munis system July 2017. A tremendous amount of work has been completed to ensure a smooth transition to the new system. Some of the tasks include, but are not limited to, business process consultations, conversion of historical data, conversion validation, system administration, on-boarding users into the system, creating user roles, creating business rules, working with vendor to create/modify desktop manuals for all end-users, designing forms for purchase orders, purchasing contracts, general billing and checks, working with third party vendors to test data transfers, training the finance department, as well as offering system introduction sessions to grant and school based bookkeepers.

#### **OPERATIONS**

- Preserving and enhancing school staffing levels with reduced federal, state and level funding at the local level
- Modified CIP planning to include structural and technological safety enhancements at all schools – Integrated Safety Maintenance program (BCWH)

#### **Teaching and Learning**

##### 2016-17 Teaching and Learning Accomplishments

- Implementation of division-wide Curriculum Development Process
  - Administrators and Teachers use the curriculum development process, pacing, and curriculum guides to drive curriculum development and planning at the school level.
- Development of Curriculum
  - Teams in programs and content areas utilize Professional Learning Days to develop/update curriculum guides and pacing based on unpacked standards of learning; develop common assessments; and analyze data. Through the unpacking process, teachers are ensuring alignment of lesson objectives and instructional delivery.
- Systemic implementation of K-5 Benchmark Literacy and Writer's Workshop as our consistent reading curriculum.
- Delivery of Continuum of Literacy Professional Learning for MS teachers/administrators; broadened training to K-8 in PLCs at the school level
- Creation of a Division Local Assessment Plan to for systematic communication, implementation, and design of local performance-based assessment in SCPS as mandated by the VDOE.
- Collaborative learning of Instructional Coaches (ITRTs, T&L Coaches, Math Specialists) and Reading Specialists to develop common understanding of coaching, the role of the coach, and building coaching capacity.

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- Collaboration among instructional departments on the expansion of blended and online learning opportunities K-12.
- Development of K-12 literacy guidance document to enhance and align literacy practice at all schools. Ongoing committee work for writing.
- Alignment of goals of the Teaching and Learning Framework with all instructional learning opportunities at both principal meetings and at school-based learning opportunities.
- Collaboration of Read 180 teachers to improve student performance via Teaching and Learning Community meetings. Last year, 72% of students had lexile gains.
- Increased the percentage of students reading above grade level and decreased the percentage reading below grade level per F&P data.
- Increased the number of English Learners who obtained English language proficiency
- Restructured ES SCOPE and expanded opportunities for enrichment to high achievers in elementary school through the Gifted Resource Teachers.

### Elementary Education

#### 2016-17 Elementary Education Accomplishments

- Spotswood, Focus School, met ALL Federal Annual Measurable Objective targets in the 2015-2016 school year and met all state benchmarks.
- Chancellor Elementary School was recognized in spring 2016 with a Virginia Board of Education Distinguished School Award
- 14/17 elementary schools increased scores in English when compared to the previous school year.
- 6/17 elementary schools made gains in English of 5% or more.
- 7/17 elementary schools made significant gains (greater than 10%) in the category of Students with Disabilities in the area of English.
- 6/17 elementary schools made significant gains (greater than 10%) in the category of Students with Disabilities in the area of Math.
- 13/17 elementary schools increased scores in Math when compared to the previous school year.
- 2/17 elementary schools made gains in Math of 5% or more.

### Secondary Education

#### 2016-2017 Secondary Education Accomplishments

- The number of AP exams taken by our students over the past five years (2011-2016) has increased by 21%.
- 1,738 students took one or more AP exams during 2015-16. This represents a 17% increase from 2011.
- 1,109 students who took one or more AP exams scored 3, 4 or 5 on the assessment and may, depending on the receiving school, count this as a college credit. This represents an 18% increase from 2011.
- Courtland High School saw a greater than 5% increase in Math performance from 2014-15 to 2015-16.
- Both Courtland and Riverbend High School saw an increase in every subgroup in Math performance from 2014-15 to 2015-16.
- Chancellor High School saw an increase in every subgroup in Science performance from 2014-15 to 2015-16.

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- 4/5 High Schools saw gains in the performance of Gap Group 1 (Students with Disabilities, Limited English Proficient and Economically Disadvantaged) in the area of reading from the previous year.
- 5/7 Middle Schools saw gains in the performance of Gap Group 1 (Students with Disabilities, Limited English Proficient and Economically Disadvantaged) in the area of reading from the previous year.

### School Awards:

- Spotsylvania County Public Schools have been recognized at the both the region and state level for the past three year by the Virginia Department of Education in receiving the Creating Excellence Awards in Career and Technical Education.
  - Programs from Spotsylvania High School, the Career and Technical Education Center and Massaponax High School, as well as one of our local business partners have been recipients of this award.
- The Massaponax Football team and Coaching staff were awarded the Sportsmanship Award from the Rappahannock Valley Football Officials Association
- A school-based enterprise (SBE) is an entrepreneurial operation in a school setting that provides goods/services to meet the needs of the market. SBE's are managed and operated by students as hands-on learning laboratories that integrate National Curriculum Standards in marketing, finance, hospitality or management. The following schools have received the 2016-17 Gold Certification for their School Based Enterprise (SBE).
  - Spotsylvania High School
    - This marks 10 years in a row for SHS.
  - Courtland High School
    - This marks 3 years in a row for CHS.
  - Riverbend High School
    - This marks 3 years in a row for RHS.
  - Massaponax High School
    - This marks 2 years in a row for MHS.
- Additional School Based Enterprise Information:
  - 26 schools in Virginia were recognized as Gold Level for 2016-17.
  - 360 Nationally were recognized as Gold Level for 2016-17.
- Mr. Lann was selected as the 2016 Virginia Association of Trade and Industrial Educators (VATIE) Career and Technical Teacher of the Year.
- Ms. Lisa Winn, was awarded the Virginia Section American Chemical Society Distinguished Middle School Science Teacher Award
- Ms. Sara Whiteside, was awarded the Vito Perriello Secondary School Athletic Trainer of the Year Award.
- Alexis Dobyne, Junior at Riverbend HS, was recognized as a National YoungArts Foundation Program Finalist
- Alyssa Funai, Junior in Latin IV at Riverbend HS, was selected as the President of the Virginia Junior Classical League. Alyssa's office makes the 11th state officer from Riverbend High.

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- For the fourth consecutive year, on November 21, the Courtland High School German Program has won the Teen Category in the National Gingerbread House Competition in Asheville, NC for their "Once Upon a Time" entry. This winning streak is unprecedented and it was recognized in the media in several countries in Europe as well as here at home in the U.S.
- Ni River MS has been awarded the Eco-Schools USA Bronze Award for "Green" Achievement by the National Wildlife Federation and Eco-Schools USA. Additionally they have been certified as a Wildlife Habitat by the National Wildlife Federation as part of their journey towards becoming a "Green Flag" school.
- Kathryn Dobyms represented Massaponax High School at the State Forensics Festival and won the State Championship in Serious Interpretation for the Second Year in a row.
- At the Regional Conference for the Virginia Association of School Librarians (VAASL), Sarah Downing, Freedom Middle School's librarian, was selected as the Rappahannock Regional School Librarian of the Year for 2016.
- Riverbend High School's Special Education teacher Ms. Birgit Shipman was a recipient of the 2016 Spirit of Women awards. This annual awards program, through Mary Washington Healthcare, honors ordinary women who selflessly provide extraordinary service to benefit their communities. Ms. Shipman was chosen as this year's Teacher of the Year.
- The Virginia Department of Education (VDOE) and Virginia Community College System (VCCS) honored 21 exemplary career and technical education programs and partnerships. The awards were presented during the annual Creating Excellence Awards Program in Richmond on June 9. Ms. Johannesen and Ms. Saunders from MHS were selected as the Region III award recipients for their New Product Launch/Business and Marketing Plan Program.

### **Student Support Services**

#### 2016-2017 Support Services Accomplishments

- Monthly support and collaboration with Transportation
  - OSSS Administrators meet monthly with Transportation leadership to address and continuously plan for needs and Special Transportation Requests to improve efficiency.
- Targeted SPED training to Para-Educators
  - The OSSS and Parent Resource Center provided targeted training opportunities to paraeducators division wide on SPED compliance, Instructional best practices, and other relevant matters to enhance their support of the educational setting in meeting the needs of students with disabilities
- Expansion of Services for Courthouse Academy and Gateway Academy – Extended School Year Services
  - During the summer of 2016, the OSSS supported the implementation of ESY services to students accessing Courthouse Academy. The focus was to increase the social skills required for social interactions and functional skills of our students.

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- SOUL – Student Overview for Uncovering Learning
  - Teams across the division utilize eligibility information to align instructional practices and services to increase the academic success of students with disabilities
- Transition Training and Support to SPED Staff for the Applied Studies Diploma
  - The OSSS leads Region III in its implementation and training of school based staff in the new diploma option afforded by the State.
- Functional Behavior Assessment and Behavior Intervention training and Guidance in a partnership with VCU-ACE
  - SCPS created and utilizes a new model for assessing behaviors and data collection
  - The new model has been bound and each school location has a copy and a staff members trained in the new FBA/BIP process
  - Teams utilize Fidelity Checklists to ensure that in class time is maximized for students and that school based resources are reviewed and utilized to capacity
- Change in Service Delivery Model – RBHS, SMS, SHS, and MHS
  - At RBHS and SMS services maximize inclusive practices with utilization of direct and indirect SPED support in the general education setting
  - MHS and SHS utilize specialized resource periods for targeted content area instruction for students with disabilities
- Mindfulness Training
  - Mindfulness a mental state achieved by focusing one's awareness on the present moment, while calmly acknowledging and accepting one's feelings, thoughts, and bodily sensations, used as a therapeutic technique.
  - The OSSS piloted a program at RVES for the 2015-2016 school year in 4th grade and saw an increase in student focus, awareness of physical space, and a reduction in discipline in the 4th grade class.
  - The OSSS has trained administrators and school based staff throughout the 2016-17 school year to increase the mental health and awareness of our students in the educational setting.
- Social Workers: Trauma Informed Practices
  - Trauma impacts a significant portion of our school based population.
  - The SSW team members will be certified in 2017 in Cognitive Behavioral Therapy
  - SSW team members have trained school administrators and teacher leaders in Trauma Informed practices to support in increase awareness and to enhance the skills of those that support students daily in the school setting
- School Psychologists- Consultation Group on Instruction and Behavioral Practices
  - On a monthly basis, the School Psychological team meets to process behavioral cases and interventions, in order to support classroom teachers and school based staff in their response to and support of students in the educational setting.
- VCU Autism Center for Excellence - Year 3 of our grant
  - Over the course of the 3 year grant opportunity with VCU-ACE, SCPS has expanded and increased its use of Visual Supports in the educational setting for students with autism spectrum disorders
  - Created a guidance document and expanded training opportunities on the Functional Behavioral Assessment Process and Behavior Intervention Planning
- Psych/SSW Transition of Students back to public school
  - School Psychs and SSWs work collaboratively with general educators and school based teams on the successful transition of students back into the school setting from hospitalizations, legal detentions, and private placements.

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- Matriculation Focus Division Wide
  - Matriculation planning has expanded to ensure collaboration and information sharing across the levels as students with disabilities move to the next level in the upcoming school year
- ECSE – Transition of students to kindergarten the first 2 weeks of school
- SEAC – Positive Support and Increased Leadership
  - Parent membership and participation has increased
  - Parent leadership has increased and collaboration has grown
- PRC – Support of Community and Schools

### **Instructional Technology**

#### 2016-2017 Instructional Technology Accomplishments

- Expanded BYOD (Bring Your Own Device) to all High Schools.
- Connected required data to new digital resources for use by students and teachers.
  - McGraw Hill Textbook (6th grade Science and Chemistry)
  - PowerSchool
  - Envision Math 2.0 (Elementary)
  - Big Ideas Math (6-8)
  - HMH Literacy (MS English)
  - Edgenuity (HS/MS)
- Increased the number of devices for students in phase 2 of Device Pilots.
- Increased devices in support of Math Curriculum.
- Increased bandwidth to support increased number of devices and digital resources.
- Increased number of 3D printers (Makerspaces) in schools.
- Piloting Snap&Read with several schools. Students as young as second grade (so far) with reading difficulties are now able to independently explore and research for projects and personal interest.
- Hosted Digital Learning Day 2016 using Google Apps for Education - Numerous online professional learning opportunities for teachers which were hosted by ITRTs. Archived videos of the sessions have been viewed over 500 times.
- Lived Streamed all High School Graduations
  - SHS 503 Viewers
  - RHS 2071 Viewers
  - CHHS 702 Viewers
  - CHS 1600 Viewers
  - MHS 1400 Viewers

### **Professional Learning & Instructional Programs**

#### 2016-2017 Professional Learning and Instructional Programs Accomplishments

- Conducted a Leadership Learning Exchange
  - Over 400 attendees including division, school, and classroom leadership
  - Sessions featuring teacher leaders, best practices, student presenters, innovation in the classroom
  - Featured presenters included John Almarode, Josh Rovner, UMW, Buck Institute, VDOE, Margarita Calderon & Associates

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- Wellness fair in partnership with HR
- Implemented a Teacher Leadership with Device Pilot where participants were learning to lead from the classroom while conducting ongoing action research
- Presented our division staff with a Digital Learning Day. This alternative online format for professional learning had over 500 views.
- Developed a vertical partnership in learning math and science through a Math and Science Partnership Grant - between UMW and SCPS (POMS and BEES 16-17).
- Strengthened our ongoing professional learning and coaching support in partnership with instructional technology to help personalize learning in all middle schools and many elementary and high school through our Math Personalized Learning initiative.
- Received grant to implement Project WET (wetland education training) learning with sixth grade teachers in preparation for a system-wide Meaningful Watershed Educational Experience (MWEE) next year.
- Provided 4 Problem Based Learning Workshops which gave 144 teachers and administrators training which allowed them to bring critical thinking and collaboration to their classrooms
- Ongoing professional learning for coaching teams
  - Several instructional coaches completed the Cognitive Coaching Seminars® Foundation Training
  - Regular professional learning with coaching strategies for delivering embedded professional learning

### Discipline and Safety

#### 2016-2017 Discipline and Safety Accomplishments

##### Discipline:

- Complete revision/reorganization of Code of Student Conduct (Policy JFC) approved by the School Board in July, 2015.
- Total number of students suspended from school (OSS) continue to decline.
- Battlefield Middle School selected to pilot new Restorative Justice Program for 2017-18.

##### Safety:

- Superintendent approved the new, comprehensive “School Crisis, Emergency Management, and Medical Emergency Response Plan” in July, 2015.
- All 31 schools completed a new “School Crisis, Emergency Management, and Medical Emergency Response Plan” in August, 2015.
- 12 secondary schools + SCTC received State Grant money to purchase new, upgraded County radio.
- School Security Initiative conducted by BCWH and coordinated by our Executive Director of Operations, nears completion.
- Sheriff and Superintendent signed a new revised School Resource Officer (SRO) Memorandum of Understanding (MOU) on February 21, 2017.

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### Counseling

#### 2016-2017 Counseling Achievements

- Implemented a new evidenced based curriculum (Student Success Skills.) at the middle school level
- Conducted new monthly parent education sessions designed to prepare elementary and middle school parents for postsecondary options
- Implemented Naviance (college and career software) at two middle schools for career/college readiness
- Developed SEOP (student, education, occupational plan) for individualized parent/student advising
- Utilized the National Clearinghouse for alumni tracking data
- Presented (after receiving an invitation) at the Virginia School Board Association (VSBA) conference on SCPS college and career readiness work
- Asked to provide a journal article for the American School Counseling Association based on counselor college and career readiness work. Article to be published in the fall of 2017.
- Created a social media presence to provide parents with college/career information
- Implemented new suicide prevention curriculum used for all 7th and 9th graders
- Developed a new progressive discipline model
- Formed an interdisciplinary mental health advisory work group to address mental/behavioral health concerns