Eye on the Future
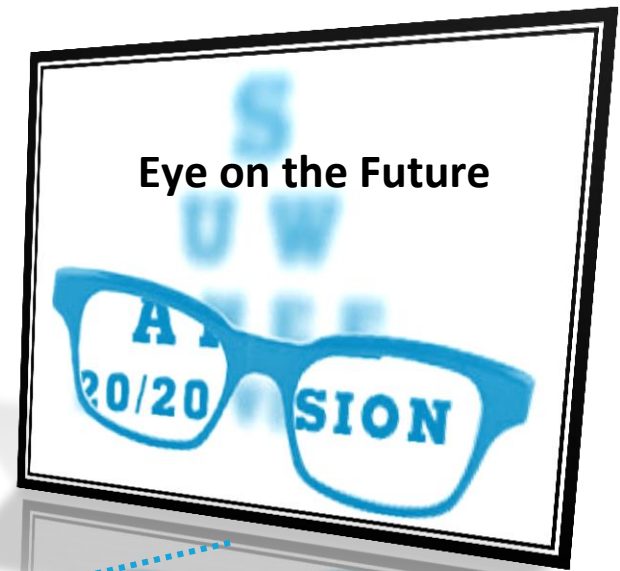
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S U W A SION

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Vision 2020
A Vision Focused on the Future
21st Century Skills for All Students in a 21st Century Classroom

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21st Century Skills in a 21st Century Classroom

Eye on the Future

ONE to ONE

The Early College High School Experience

New Tech Network

![Alleghany county public schools logo]

21st Century Skills in a 21st Century Classroom

Eye on the Future

![The Early College High School Experience logo]

Early College High School Program

Alleghany County Public Schools and Dabney S. Lancaster Community College

Students enrolled in the program graduate high school with an advanced studies diploma and a two year Associate's Degree in General Studies.

The benefits
- Designed to provide high school students with an opportunity to concurrently earn both a high school diploma and an AA&S degree;
- Fulfills the requirements expected to be completed in the first two years of many four-year college or university majors;
- Presents parents/students with a means to dramatically reduce the cost of a college education;
- Students are dual enrolled in high school and Dabney S. Lancaster Community College;
- Provides a solid general educational background with core requirements including English, mathematics, humanities, social sciences and natural sciences;
- Ideal for students who have not yet identified a specific major and/or selected a college or university to attend;
- Reduces future college expenses by shortening the time to college graduation;
- Allows students to become acclimated to the rigors of college-level courses while still in high school;
- Provides students with the knowledge and skills to be more competitive for positions in today's workforce;
- The pathway represents an outstanding opportunity for students at Alleghany High School to get a head start on their college education;
- Provides a directed program of studies;
- Provides additional support for students to be successful;
- Benefits all types of students; and
- Provides a more positive and satisfying high school experience.

Program of Studies (sample):

Summer of Junior Year:

    SDV 100-College Success Skills

    ITE 115-Introduction to Computer Applications and Concepts

    PED EEE-Physical Education elective

Junior Year

    HIS 121-122-United States History I and II

    CHM 111-112-College Chemistry I and II OR

    BIO 101-102-General Biology I and II

    ENG 111-112-College Composition I and II

    MTH 151-152-Math for Liberal Arts I and II OR

    MTH 163-164-PreCalculus I and II

Summer of Senior Year

    CST 110-Public Speaking

    SPA 102-Elementary Spanish

Senior Year

    ENG 243-244-Survey of English Literature I and II

    PlS 135-136-American National Politics and State and Local Politics

    SPA 201-202-Intermediate Spanish I and II

    PSY 200, 230-Principles of Psychology and Developmental Psychology (or other Social Science elective)

21st Century Skills in a 21st Century Classroom

Eye on the Future
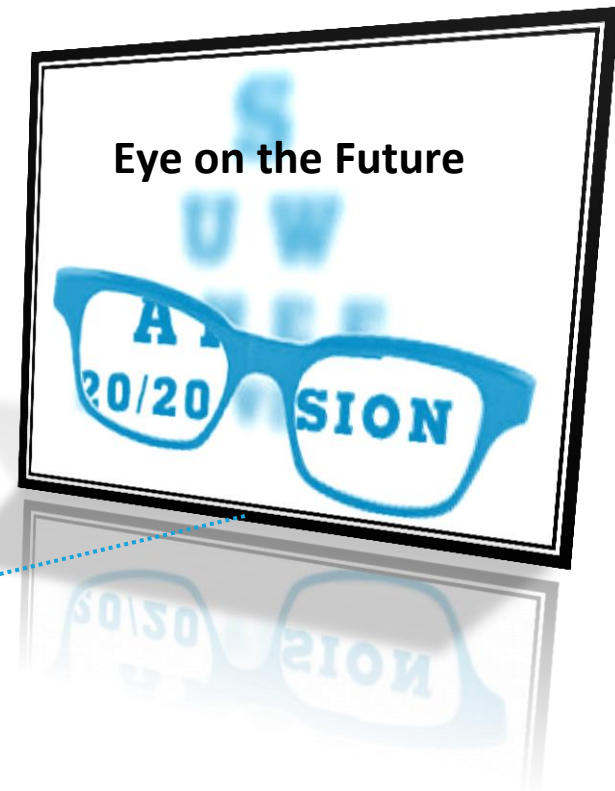
Alleghany County Public Schools' One-to-One initiative

As part of our vision for the future, Alleghany County Public Schools is transitioning to a student centered, technology enriched and project based learning environment. The use of technology and technology resources in instruction enhances individual learning, student engagement, and results in students developing a personal motivation to learn. In other words, students are empowered to be self-motivated learners. Staff and students begin to focus on real world learning opportunities that employ 21st Century Skills. Thus, when students are provided real world learning opportunities in an enriched technological learning environment, the distinction between the uses of a device and the professional practice almost disappears which prepares them for life after high school.

Integrating technology into the curriculum on a daily basis provides the following:

- the ability for teachers to reach different types of learners;
- empowers students' intrinsic motivation for learning;
- enhances student participation;
- teachers become facilitators;
- develops 21st Century Skills;
- multiple methods of assessment;
- encourages students to work together in groups;
- enhances creativity;
- makes connections to the real world;
- students are engaged in the learning process;
- makes learning meaningful;
- improves feedback; and
- prepares students for the future in the workforce.

The instructional and technology departments have identified several keys to implementing a successful one-to-one initiative. Including:

Network Infrastructure
- *Is our connection to the Internet reliable?*
- *Is there enough bandwidth to support all of our users?*
- *Does our district have a way to monitor and manage bandwidth?*
- *Are there enough access points to support the number of users?*
- *Are there any academic areas without wireless coverage?*

Configuration and Management
- *Do we have a way to monitor the devices?*
- *Do we have a means to install software on computers remotely?*
- *Do students have access to all the resources available?*
- *Can students change settings that shouldn't be changed?*

Inventory Tracking
- *Do we have a system to checkout devices to users?*
- *Do we have a comprehensive inventory record of all the devices?*
- *Can we easily lookup what laptop each student has?*

Help Desk
- *Is someone available to help users with problems?*
- *How will device repairs be managed?*
- *Are there an adequate number of technicians?*

Hardware
- *What devices will we use?*
- *Do we use different devices for different levels?*
- *Can it be used for testing?*

Basic Skills Training
- *What do students need to understand?*

Selection of the best platform to meet our needs
- *Which platform best fits our needs?*

Sustainability
- *Can we sustain the program?*

Deployment Issues
- *Do we have enough support staff?*
- *Does the staff have the appropriate skills?*
- *Training?*

Use of personal devices
- *Pros and Cons?*

The advantage for our students

A review of seven long-term research studies examining the educational outcomes of 1:1 computing revealed six statistically significant educational benefits, provided that schools met two criteria: teachers were adequately trained, and a strong level of support for the "transformational vision of 1:1 computing" existed among key central office and building level administrators. The six findings:

- Students in a 1:1 environment consistently outperformed non-device students in all subject areas on standardized state assessment tests. The significant differences on academic measure were most pronounced in the area of English Language Arts assessments. *(Suhr, K.A. et al, Journal of Technology, Learning, and Assessment, 9 (5), 2010)*
- Devices are not just technological tools; rather they are cognitive tools that are integrated into the teaching and learning of a school. The "paradigm shift" resulting from 1:1 computing fostered more higher-order reasoning and critical analysis skills among students and greater teacher-student collaboration around instructional tasks. *(Weston, M.E. & Bain, A., Journal of Technology, Learning, and Assessment, 9(6), 2010)*
- Teacher practices generally changed to accommodate the opportunities of increased technology access in a 1:1 computer setting, leading to more problem-based or project-based learning activities; but the change takes time-up to two years, typically. *(Shapley, K.S. et al, Journal of Technology, Learning, and Assessment, 9(4), 2010)*
- Teachers report students are "more engaged learners" as a result of 1:1 implementation and enjoy using multimedia applications, searching the Internet for instructional purposes, writing papers, and preparing presentations. *(Babell, D., & Kay, R., Journal of Technology; Learning, and Assessment, 9(2), 2010; Project RED Key Findings, ISTE Presentation, 2010)*
- The "implementation strength" of student access and use of technology was consistently found to be a positive predictor of student reading and math scores on academic achievement tests. *(Shapley, K.S. et al, Journal of Technology, Learning, and Assessment, 9(4), 2010)*
- Students graduating from 1:1 high schools outperformed non-laptop students in terms of 21st Century Skills needed to be successful in the workplace and post-secondary educational opportunities. *(Lemke, C. & Martin, C., One-to-One Computing in Maine: A State Profile, 2003; Partnership for 21st Century Skills and Citizen Schools, 2006)*

Planning – Timeline

2015-16   January 2016

- Financial planning/infrastructure team selected
- Implementation, instructional, device selection and professional development planning committee
- Site surveys completed
- Planning for Alleghany High School
- Alleghany High School upgrade of infrastructure
- Sufficient band width
- Selection of mobile devices
- Staff development program planning
- Instructional program

February

- Committee site visits
- Device selection, MDM selection, budget complete

March

- School Board and approval of purchase for 9th and 10th grades
- Student/parent agreements completed
- ERATE selection or ABS purchase (CMS for 2016-17)

April

- IT workspace developed
- Meet with Alleghany High School staff
- Meet with Alleghany High School students
- Meet with Alleghany High School parents
- Policy revisions presented to the School Board (use, transportation, loss, theft)

May

- Policy revisions approved by the School Board (use, transportation, loss, theft)
- School and division handbooks updated

Summer

- Technology department move

Spring 2016

Phase I

Planning

- Infrastructure
- Instructional integration
- Selection of device(s)
- Staff development – role of the teacher
- Technical support
- Sustainability
- Insurance – $25.00 per student – (annual fee)
- Move technology center
- Evaluation of program

Alleghany High School

- Upgrade of infrastructure (VPSA - $150,000, Medicaid – $40,000)	$190,000
- Purchase devices for 9th, 10th, 11th, and 12th grades – 820 devices @ $350.00 (Textbook – $287,000)	$287,000
- Staff development – 9th, 10th, 11th, 12th grade staff (Spring and Summer)	
- Meet with rising 9th (Class of 2020), rising 10th (Class of 2019), rising 11th (Class of 2018), and rising 12th (Class of 2017) grade parents and students – introduction	

2016 - 17

Phase II

- Continue evaluation of program to improve Phase III implementation

Alleghany High School

- Implementation of program for 9th, 10th, 11th, and 12th grades (Spring)
- Meet with 9th, 10th, 11th, and 12th grade parents and students – usage agreement (Fall)
- Staff development – 9th, 10th, 11th, 12th grade staff (Fall and Spring)

Clifton Middle School
- Upgrade of infrastructure (VPSA – $115,000, Medicaid – $20,000, Capital – $100,000) $235,000
- Purchase devices for 5th, 6th, 7th, and 8th grades – 710 devices @ $350.00 (Textbook – $241,500) $241,500
- Staff development – 6th, 7th, and 8th grade staff (Spring and Summer)
- Meet with rising 6th, 7th, and 8th grade parents and students – introduction (Spring)

Callaghan Elementary School
- Staff development – 5thgrade staff (Spring and Summer)
- Meet with rising 5th grade parents and students – introduction (Spring)
-

Mountain View Elementary School
- Staff development – 5thgrade staff (Spring and Summer)
- Meet with rising 5th grade parents and students – introduction (Spring)
-

Sharon Elementary School
- Staff development – 5thgrade staff (Spring and Summer)
- Meet with rising 5th grade parents and students – introduction (Spring)

2017-18

Phase III
- Continue evaluation of program to improve Phase III implementation
- Purchase devices for 1st, 2nd, 3rd, and 4th grades – 630 devices @ $350.00 (Textbook – $217,000) $217,000

Clifton Middle School
- Implementation of program for 6th, 7th, and 8th grades (Spring)
- Meet with 6th, and 7th, and 8th grade parents and students – usage agreement (Fall)
- Staff development – 6th, 7th, and 8th, grade staff (Fall and Spring)

Callaghan Elementary School
- Upgrade of infrastructure (Capital – $95,000, Medicaid $10,000) $105,000
- Implementation of program for 5th grade
- Meet with 5th grade parents and students – usage agreement (Fall)
- Staff development – 1st, 2nd, 3rd, and 4thgrade staff (Spring and Summer)
- Staff development – 5th grade staff (Fall and Spring)
- Meet with rising 1st, 2nd, 3rd, and4th grade parents and students – introduction (Spring)

Mountain View Elementary School
- Upgrade of infrastructure (VPSA – $145,000, Medicaid, $20,000) $165,000
- Implementation of program for 5th grade
- Meet with 5th grade parents and students – usage agreement (Fall)
- Staff development – 5th grade staff (Fall and Spring)
- Meet with rising 1st, 2nd, 3rd, and4th grade parents and students – introduction (Spring)
- Staff development – 1st, 2nd, 3rd, and 4thgrade staff (Spring and Summer)

Sharon Elementary School
- Upgrade of infrastructure (Capital – $105,000, Medicaid – 10,000) $115,000
- Implementation of program for 5th grade
- Meet with 5th grade parents and students – usage agreement (Fall)
- Staff development – 1st, 2nd, 3rd, and 4thgrade staff (Spring and Summer)
- Staff development – 5th grade staff (Fall and Spring)
- Meet with rising 1st, 2nd, 3rd, and4th grade parents and students – introduction (Spring)

2018-19

Phase IV

- Continue evaluation of program to improve Phase III implementation

Callaghan Elementary School
- Implementation of program for 1st, 2nd, 3rd, and 4th grade
- Meet with 1st, 2nd, 3rd, and 4th grade parents and students – usage agreement (Fall)
- Staff development – 1st, 2nd, 3rd, and 4thgrade staff (Fall and Spring)

Mountain View Elementary School
- Implementation of program for 1st, 2nd, 3rd, and 4th grade
- Meet with 1st, 2nd, 3rd, and 4th grade parents and students – usage agreement (Fall)
- Staff development – 1st, 2nd, 3rd, and 4thgrade staff (Fall and Spring)

Sharon Elementary School
- Implementation of program for 1st, 2nd, 3rd, and 4th grade
- Meet with 1st, 2nd, 3rd, and 4th grade parents and students – usage agreement (Fall)
- Staff development – 1st, 2nd, 3rd, and 4thgrade staff (Fall and Spring)

Totals   **Infrastructure upgrade of buildings (3 year period)**   **$810,000**
                Devices (3 year period)   **$745,500**

Appendix A – Textbook Fund Budget
Appendix B – School Capital Fund Budget
Appendix C – Medicaid Reimbursement Fund Budget

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21st Century Skills in a 21st Century Classroom

Eye on the Future
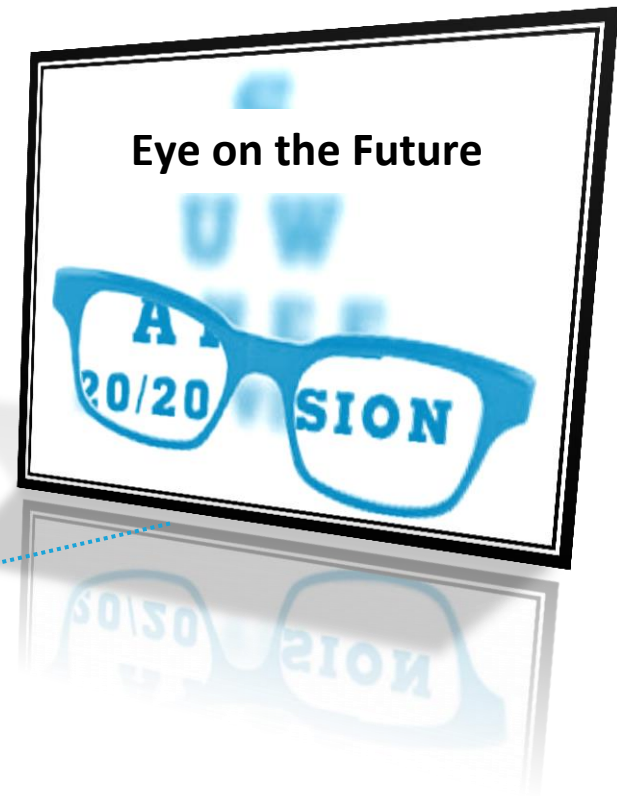
Tech Education Consortium of the Highlands (TECH)

The Vision – 2020 (Not approved by the Alleghany County School Board at this time.)

Alleghany County Public Schools is transitioning to a student centered, technology enriched and project based learning environment. The use of technology and technology resources in instruction enhances individual learning, student engagement and results in students developing a personal motivation to learn. In other words, students are empowered to be self-motivated learners. Staff and students begin to focus on real world learning opportunities that employ 21st Century Skills. To reach our vision, our plan is to create a technology enriched project based learning environment through a partnership with the New Tech Network and the Alleghany Foundation. The Tech Education Consortium of the Highlands will prepare our students for future successes in college, careers and involvement in the community.

The New Tech Network innovative instructional program is designed to prepare up to 400 students for college and careers in the 21st century and will be phased in over a 5 year implementation period. Twenty staff members will provide the opportunity for students to interact in addressing real world problems incorporating Virginia's rigorous learning standards. Specific activities included in this proposal are the salary for the program director for 4.5 years, the New Tech Network fee for 4 years, training participation for 5 years, renovation of existing classrooms, and construction of two additional learning spaces in an 8,000 sq. ft. addition to Alleghany High School. The proposal is a 50-50 partnership in the program investment between Alleghany County Public Schools and the Alleghany Foundation.

The New Tech Network project based learning model emphasizes student learning through an intense examination of local issues and problems. The advantages for this model are numerous for the students and the community. Students are given real world local issues to examine through research, develop a solution or proposal and present this to an organization or group of community stakeholders. Virginia Standards of Learning are incorporated into the project based learning. Teachers become facilitators of learning for students and liaisons with the community in identifying projects for student examination. Students work with members of the community to better understand and address local issues. Consequently, students develop stronger ties to the community and are able to connect the relevance of their learning to "real life." The hope is this commitment to our community will continue long past graduation. This model will also develop stronger ties between the school and the community by providing community stakeholders with a greater insight into the learning and making them a partner in student success.

It is our vision and belief that students enrolled in the Tech Education Consortium of the Highlands' (TECH) project based learning program will benefit in many ways. TECH participants will demonstrate growth in higher order thinking skills. Project based instruction requires students to engage in critical and analytic thinking in a collaborative learning environment. As a result, intrapersonal and interpersonal skills, effective communication, and problem solving are developed and strengthened. Students are more committed to learning when they have a voice in the direction of the subject matter and instruction. They also strengthen ties with the community as local issues are the subject of instruction. The anticipated result is an improved graduation rate for Alleghany High School (and Covington High School if they opt to participate). The desire of success in secondary education will also encourage more students to continue post-secondary education in either a two year degree program or a four year degree program. Students will be well prepared for college work as they have had experience with research, collaboration,

teamwork, time management, and deadlines. Project based learning also prepares students for the career demands after formal education. Soft skills are strengthened and a commitment to the community is fostered. In addition students experience real world issues in the course of instruction. This provides them with a more realistic view of life after high school and better prepares them to enter the workforce.

Progress toward the final outcome of the Tech Education Consortium of the Highlands will be measured by the number of students who choose to return to the program each year. Data will be collected to compare TECH graduates with other school division graduates to examine graduation rates, post-secondary choices, and post-secondary completion. A college readiness assessment will be administered to sophomores and seniors to measure growth. Data will be collected regarding TECH student success on career and technical education assessments. Information will also be collected regarding community involvement in the projects selected for instruction, including overall impression of the curriculum process and finished products.

As stated previously, the use of technology and technology resources in instruction enhances individual learning, student engagement and results in students developing a personal motivation to learn. Students begin to focus on real world learning opportunities that employ 21st Century Skills by partnering with local businesses. Hence, students who graduate from the Tech Education Consortium of the Highlands will have the skills to immediately enter the workforce or complete a two year degree and then enter the workforce. Current businesses will have a skilled workforce to select from with the ability to communicate, collaborate, problem solve, and to think analytically. New business will re-locate to the Alleghany Highlands because of the same reasons as cited above. The Tech Education Consortium of the Highlands will also provide the platform for students, local institutions, community organizations, local businesses and government agencies to collaborate and demonstrate the ability to work together. A skilled workforce and school divisions that prepare students for 21st Century Skills through a technically enhanced, project oriented, and problem solving instruction will promote the Alleghany Highlands as a viable location for economic development and growth.

Members of the education and governmental communities were the impetus for this proposal. Teachers were interested in a model of instruction that centered upon a technology enriched, project based learning environment that would assist in moving our schools from good to great. The planning was funded by the Alleghany Foundation. Teachers, administrators, Alleghany Foundation board members and staff, and governmental leaders participated in executive tours to view the model in action. Everyone who witnessed the instructional model were favorably enthusiastic and supported it as an option for students in the Alleghany Highlands.

Covington City Public Schools will be invited to participate in the program.

Tech Education Consortium of the Highlands			
Proposed Operating Budget			
	Budget	**Alleghany Foundation @ 100%**	**Alleghany County Public Schools @ 0%**
Phase 1: Fiscal Year 2016-17			
Director salary and benefits	$49,755	$49,755	$0
Staff development	$25,000	$25,000	$0
Total Cost	**$74,755**	**$74,755**	**$0**
Phase 2: Fiscal Year 2017-18			
Director salary and benefits	$99,509	$99,509	$0
New Tech Network fees	$175,000	$175,000	$0
Staff development	$25,000	$25,000	$0
Total Cost	**$299,509**	**$299,509**	**$0**
Phase 3: Fiscal Year 2018-19			
Director salary and benefits	$99,509	$99,509	$0
New Tech Network fees	$100,000	$100,000	$0
Staff development	$25,000	$25,000	$0
Total Cost	**$224,509**	**$224,509**	**$0**
Phase 4: Fiscal Year 2019-20			
Director salary and benefits	$99,509	$99,509	$0
New Tech Network fees	$100,000	$100,000	$0
Staff development	$25,000	$25,000	$0
Total Cost	**$224,509**	**$224,509**	**$0**
Phase 5: Fiscal Year 2020-21			
Director salary and benefits	$99,509	$99,509	$0
New Tech Network fees	$100,000	$100,000	$0
Staff development	$25,000	$25,000	$0
Total Cost	**$224,509**	**$224,509**	**$0**
GRAND TOTAL OPERATING COST	**$1,047,791**	**$1,047,791**	**$0**

Tech Education Consortium of the Highlands
Proposed Debt Service Budget

	Budget	Alleghany Foundation @ 50%	Alleghany County Public Schools @ 50%
Fiscal Year 2016-17	$387,490	$387,490	$0
Fiscal Year 2017-18	$387,490	$387,490	$0
Fiscal Year 2018-19	$387,490	$387,490	$0
Fiscal Year 2019-20	$387,490	$110,711	$276,779
Fiscal Year 2020-21	$387,490	$110,711	$276,779
Fiscal Year 2021-22	$387,490	$110,711	$276,779
Fiscal Year 2022-23	$387,490	$110,711	$276,779
Fiscal Year 2023-24	$387,490	$110,711	$276,779
Fiscal Year 2024-25	$387,490	$110,711	$276,779
Fiscal Year 2025-26	$387,490	$110,711	$276,779
GRAND TOTAL DEBT SERVICE	**$3,874,900**	**$1,937,447**	**$1,937,453**

Notes: Debt service is based upon a 10 year note at 4.0% interest on a total project cost of $3,200,000.

The project proposes a renovation to existing space and a new addition at AHS.

Tech Education Consortium of the Highlands

Proposed Total Cost Budget

	Budget	Alleghany Foundation	Alleghany County Public Schools
Fiscal Year 2016-17	$462,245	$462,245	$0
Fiscal Year 2017-18	$686,999	$686,999	$0
Fiscal Year 2018-19	$611,999	$611,999	$0
Fiscal Year 2019-20	$611,999	$335,220	$276,779
Fiscal Year 2020-21	$611,999	$335,220	$276,779
Fiscal Year 2021-22	$387,490	$110,711	$276,779
Fiscal Year 2022-23	$387,490	$110,711	$276,779
Fiscal Year 2023-24	$387,490	$110,711	$276,779
Fiscal Year 2024-25	$387,490	$110,711	$276,779
Fiscal Year 2025-26	$387,490	$110,711	$276,779
GRAND TOTAL NET COST	**$4,922,691**	**$2,985,238**	**$1,937,453**

Reorganization

During the many first semester visits with, staff, parents and students, staff noted four areas of concern that were consistent across the division:

- Additional support for current technology and future technology initiatives;
- An alternative education program that broadened the scope of the program;
- Connection with families and pre-school programs before children enter kindergarten; and
- Improved Communication.

From that information, the administrative team developed four goals. The goals are:

- Provide additional support to the technology department;
- Develop a robust alternative education program to house 6th – 12th grade students that supports increased innovation for each student, enhances student support services, and strengthens accountability for results;
- Make connections with the pre – school programs; and
- Clearly define central office personnel responsibilities and roles to improve communication.

To achieve the four goals, the following plan is recommended by staff:

Additional support for current technology and future technology initiatives

The current Educational Technology Center (ETC) structure will not be able to provide the support Alleghany County Public Schools needs to implement and support the one-to one initiative and the Tech Education Consortium of the Highlands (TECH). Alleghany County Public Schools will develop a department of technology. The department will consist of the following:

- Supervisor of Technology   Step #1 $69,306 (Equivalent Salary) $93,807 (including benefits)
- Computer Network Specialist   Step #16 $46,858 (Equivalent Salary) $65,117 (including benefits)
- Technology Support Specialist   Step #11 $27,679 (Equivalent Salary) $41,220 (including benefits)
- Three (two currently on staff, one additional position) – Testing and Technology Resource
- Teachers (TTRT) (Formerly Instructional Technology Resource Teacher)   Teaching Salary
- One additional Testing and Technology Resource Teachers (TTRT) added 2017 – 18, pending funding and need
- One additional Testing and Technology Resource Teachers (TTRT) added 2018 – 19, pending funding and need

The technology department will be located at the School Board office in the space previously occupied by the YMCA pre-school programs. One TTRT will be housed at AHS, one will be housed at CMS, and one will be shared between CES/MVES/SES.

The relocation of the Technology Department will occur during the Summer of 2016. The following costs are associated with the relocation:

- Provide upgraded internet services, and computer drops
  for technology department and alternative education $41,350
- Electrical upgrades for technology and alternative education $18,952
- Ditch for cabling $350
- Furniture   N/A

Develop a robust alternative education program to house 6th – 12th grade students that supports increased innovation for each student, enhances student support services, and strengthens accountability for results.

The Turning Point program (formally alternative education) will be located in the space previously occupied by the YMCA pre-school programs at the School Board office. The program will combine two current programs – the alternative program at JRTC and the afternoon program at Clifton Middle School. The Turning Point program will operate from 8:30 a.m. to 6:00 p.m., Monday through Thursday, and on Friday from 8:30 a.m. to 3:30 p.m. The principals will be responsible for their students and the Director of Assessment and Accountability will oversee the program. The program will house approximately 30 students at any given time. The goal of the program is to transition students back to their school of origin and/or graduation. The early evening program will allow flexibility for scheduling as well as students who want to take an extra class or need a class to graduate on time.

The relocation of the Turning Point (alternative education) will occur during the Summer of 2016. The following costs are associated with the relocation:

- Furniture $3,000
- Computers   Project Return
- Food services – transportation   N/A
- Additional outside lighting $800
- Two teacher positions (from existing Alt. Ed. Program-no additional positions)   Current teacher scale

The Early Childhood Programs, Virginia Preschool Initiative (operated by YMCA)

By moving the Early Childhood programs and the Virginia Preschool Initiative program (operated by YMCA) to Mountain View Elementary School, staffs will begin to build the bridge between families and pre-school programs before children enter kindergarten. It will allow the staffs to collaborate, define the skills children need to be successful and better prepare children before entering kindergarten.

The Early Childhood programs and the Virginia Preschool Initiative program (operated by YMCA) will be relocated to a wing at Mountain View Elementary School during the Summer of 2016. The following costs are associated with the relocation:

- Additional outside door for Toddler program and sidewalk $20,000
- Move playground and fence $9,400
- Security Door Entrance $2,500
- Electrical upgrades   N/A
- Sinks $1,910
- Rezoning of intercom and bells $3,500
- Additional phone line $3,000

Memorandum of Understanding (MOU) with Early Childhood programs and the Virginia Preschool Initiative program (operated by YMCA)

- Yearly lease – effective July 1 to June 30;
- No rent – in exchange for use of the pool for swim team and swimming lessons for our 2nd graders;
- ACPS is responsible for utilities;
- Cost of custodian and supplies paid by Early Childhood programs and the Virginia Preschool Initiative program (operated by YMCA)
- Playground equipment to meet licensing requirements;
- Food services to be contracted with ACPS Food Services department;
- Furnishings to be provided by Early Childhood programs and the Virginia Preschool Initiative program (operated by YMCA); and
- Collaboration with staff development, curriculum alignment, and skills needed for kindergarten

Total cost of relocation   **$104,762**

Traffic – Traffic engineer to provide consultation of developing an efficient and effective traffic pattern.

Safety and Security
6:00 a.m. – 6:00 p.m. – YMCA staff and parents will use security door entrance

Appendix D – Aerial View of Mountain View Elementary School – Playground
Appendix E – Current Floor Plan of Mountain View Elementary School
Appendix F – Future Floor Plan of Mountain View Elementary School

Realignment of central office personnel responsibilities and roles to improve communication

Director of Instruction
- State and federal accreditation reporting;
- School improvement;
- Dual enrollment;
- Governor's school program;
- Associate's degree program;
- Family life education;
- Physical education and driver's education;
- Coordinate division spelling bee;
- Public relations officer related to instruction;
- All curriculum;
- Pals screening program;
- Implementation of standards of learning;
- Ensure instructional programs are in compliance with federal, state, and local policies; and
- For complete listing of responsibilities and duties see job description.

Director of Assessment and Accountability
- Oversight of division assessment program;
- Oversight of reports related to data, staff, and students;
- Analysis of student achievement data;
- Coordinate and plan an effective alternative assessment program;
- Compilation and development of division-wide reports for internal and external requirements; developments of data bases to store statistical information and to create trend data reports based on the analysis of the data collected;
- Prepare data for state and federal reports disaggregate data by all stakeholder subgroups;
- Management of the school division's student information system;
- Provide oversight to the division's alternative education program;
- Disaggregation of data by sub-groups; and
- For complete listing of responsibilities and duties see job description.

Director of Human Resources and Pupil Personnel
- Teacher mentor program;
- Monitor employee overtime;
- Manage division substitute program;
- Serve as superintendent's designee; and
- For complete listing of responsibilities and duties see job description.

Director of Finance
- Provide oversight of worker's comp program;
- Provide oversight of Medicaid budget; and
- For complete listing of responsibilities and duties see job description.

Director of Special Education
- Assist with strategic planning for the purposes of school improvement including the interpretation of data, the development of continuous school improvement plans, and the monitoring of school progress related to special education and 504;
- Provide oversight of all programs and regulations associated with homeless students; and
- For complete listing of responsibilities and duties see job description.

Supervisor of Technology
- Provide oversight of the implementation and development of the district technology plan and coordinates with the directors of instruction, assessment and accountability, and special education;
- Responsible for the performance of the technology department; and
- For complete listing of responsibilities and duties see job description.

Computer Network Specialist
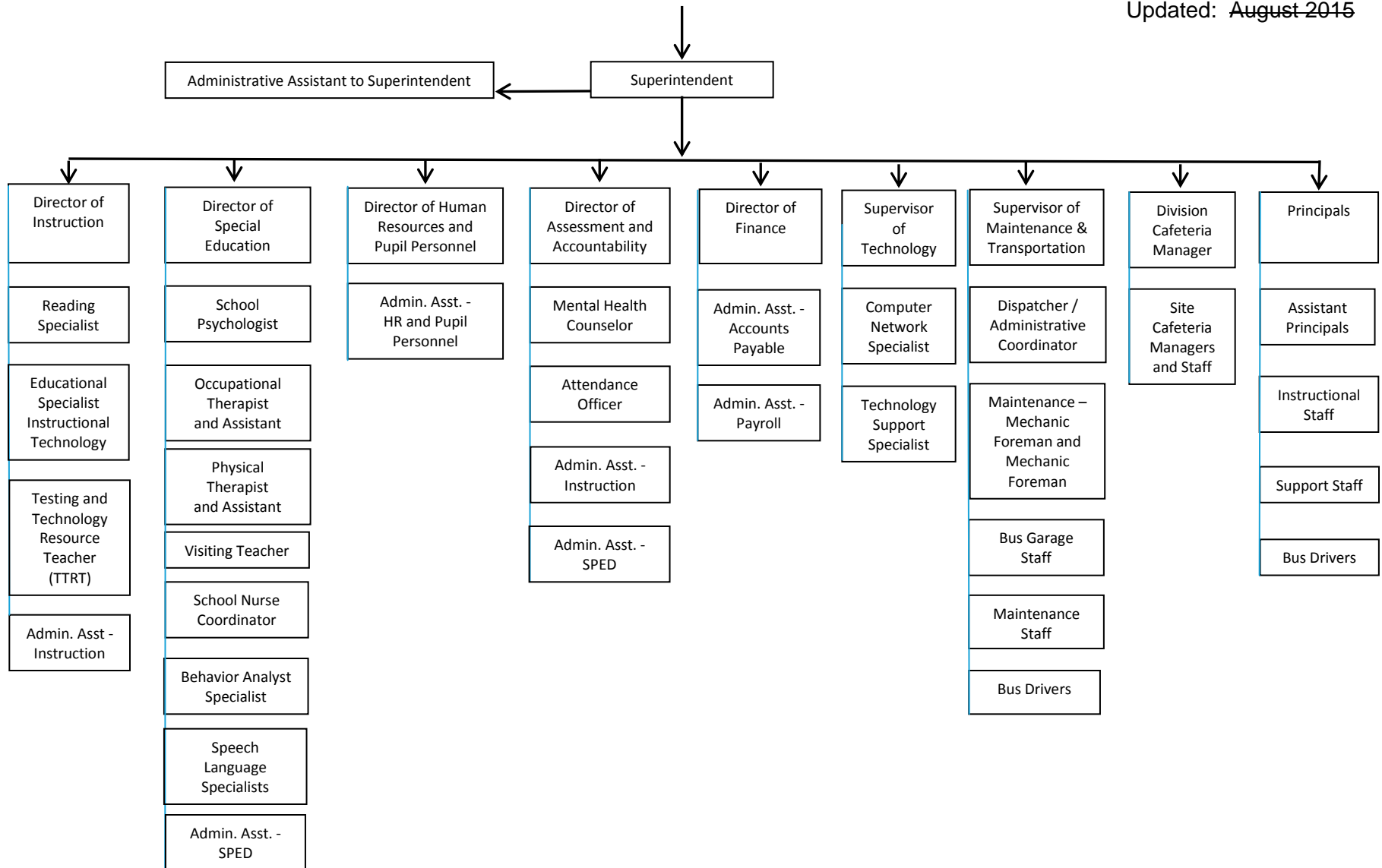- See job description

Technology Support Specialist
- See job description

Testing and Technology Resource Teacher (Formerly Instructional Technology Resource Teacher)

- Assists teacher with technology integration into the classroom;
- Assists staff with data analysis;
- Assists staff with testing; and
- Assists staff by facilitating upgrades and repairs for technology hardware and software.

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                          ALLEGHANY COUNTY SCHOOL BOARD
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  Administrative Assistant to Superintendent  <---  Superintendent
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Director of Instruction	Director of Special Education	Director of Human Resources and Pupil Personnel	Director of Assessment and Accountability	Director of Finance	Supervisor of Technology	Supervisor of Maintenance & Transportation	Division Cafeteria Manager	Principals
Reading Specialist	School Psychologist	Admin. Asst. - HR and Pupil Personnel	Mental Health Counselor	Admin. Asst. - Accounts Payable	Computer Network Specialist	Dispatcher / Administrative Coordinator	Site Cafeteria Managers and Staff	Assistant Principals
Educational Specialist Instructional Technology	Occupational Therapist and Assistant		Attendance Officer	Admin. Asst. - Payroll	Technology Support Specialist	Maintenance – Mechanic Foreman and Mechanic Foreman		Instructional Staff
Testing and Technology Resource Teacher (TTRT)	Physical Therapist and Assistant		Admin. Asst. - Instruction			Bus Garage Staff		Support Staff
Admin. Asst - Instruction	Visiting Teacher		Admin. Asst. - SPED			Maintenance Staff		Bus Drivers
	School Nurse Coordinator					Bus Drivers		
	Behavior Analyst Specialist							
	Speech Language Specialists							
	Admin. Asst. - SPED							

February 5, 2016

	Budget 2015-16	Budget 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Revenues								
Fund 2-Textbooks Beginning Year Balance	$1,355,904	$1,244,114	$1,006,122	$755,202	$271,650	$323,258	$394,007	$340,413
Projected State Funding/Required Local Match	$208,990	$230,588	$222,674	$214,769	$206,863	$198,958	$191,052	$183,146
Projected Interest Earnings @ 0.9%	$1,220	$1,120	$906	$680	$244	$291	$355	$306
Total Revenues	**$1,566,114**	**$1,475,822**	**$1,229,702**	**$970,650**	**$478,758**	**$522,507**	**$585,413**	**$523,866**
Expenditures								
Textbook Purchases - Social Studies	$0	$136,200	$0	$0	$0	$0	$0	$108,186
Textbook Purchases - Mathematics	$0	$0	$217,000	$0	$0	$0	$0	$0
Textbook Purchases - English	$0	$0	$0	$294,900	$0	$0	$0	$0
Textbook Purchases - Fine Arts	$0	$0	$0	$0	$0	$0	$50,000	$0
Textbook Purchases - Foreign Language	$0	$0	$0	$0	$0	$0	$0	$49,500
Textbook Purchases - Health/PE	$0	$50,000	$0	$0	$0	$0	$0	$0
Textbook Purchases - Science	$0	$0	$0	$210,100	$0	$0	$0	$0
Textbook Replacements/Consumables	$35,000	$35,000	$37,000	$37,000	$37,000	$38,000	$38,000	$38,000
Total Expenditures	**$35,000**	**$221,200**	**$254,000**	**$542,000**	**$37,000**	**$38,000**	**$88,000**	**$195,686**
Fund 2-Textbooks Ending Balance	**$1,531,114**	**$1,254,622**	**$975,702**	**$428,650**	**$441,758**	**$484,507**	**$497,413**	**$328,180**
Less: One-to-One Device Purchases	($287,000)	($248,500)	($220,500)	($287,000)	($248,500)	($220,500)	($287,000)	($248,500)
Add: VPSA Technology Funds Allocation	$0	$0	$0	$130,000	$130,000	$130,000	$130,000	$130,000
Fund 2-Textbooks 1:1 Revised Balance	**$1,244,114**	**$1,006,122**	**$755,202**	**$271,650**	**$323,258**	**$394,007**	**$340,413**	**$209,680**

ALLEGHANY COUNTY PUBLIC SCHOOLS								
Appendix B – School Capital Fund Budget								
SCHOOL CAPITAL FUND BUDGET - VISION 2020 IMPACT								
February 4, 2016								
	Budget	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
	2015-16	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**
Revenues								
Fund 10-School Capital Beginning Year Balance	$1,118,552	$1,052,558	$948,506	$849,359	$950,124	$1,050,979	$1,151,925	$1,252,962
YE Operating Fund Balance Transfer	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Projected Interest Earnings @ 0.9%	$1,007	$947	$854	$764	$855	$946	$1,037	$1,128
Total Revenues	**$1,219,558**	**$1,153,506**	**$1,049,359**	**$950,124**	**$1,050,979**	**$1,151,925**	**$1,252,962**	**$1,354,089**
Expenditures								
AHS Fire Alarm System Replacement	$167,000	$0	$0	$0	$0	$0	$0	$0
ETC/ALT ED/VPI Relocations	$0	$105,000	$0	$0	$0	$0	$0	$0
CMS 1:1 Infrastructure Upgrade	$0	$100,000	$0	$0	$0	$0	$0	$0
CES 1:1 Infrastructure Upgrade	$0	$0	$95,000	$0	$0	$0	$0	$0
SES 1:1 Infrastructure Upgrade	$0	$0	$105,000	$0	$0	$0	$0	$0
Total Expenditures	**$167,000**	**$205,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**
Fund 10-School Capital Ending Balance	**$1,052,558**	**$948,506**	**$849,359**	**$950,124**	**$1,050,979**	**$1,151,925**	**$1,252,962**	**$1,354,089**

ALLEGHANY COUNTY PUBLIC SCHOOLS								
MEDICAID REIMBURSEMENT FUND BUDGET - VISION 2020 IMPACT								
February 4, 2016								
	Budget 2015-16	**Budget 2016-17**	**Budget 2017-18**	**Budget 2018-19**	**Budget 2019-20**	**Budget 2020-21**	**Budget 2021-22**	**Budget 2022-23**
Revenues								
Fund 11-Medicaid Beginning Year Balance	$464,524	$424,942	$405,325	$395,689	$376,045	$366,384	$366,714	$367,044
Projected Interest Earnings @ 0.9%	$418	$382	$365	$356	$338	$330	$330	$330
Total Revenues	**$464,942**	**$425,325**	**$405,689**	**$396,045**	**$376,384**	**$366,714**	**$367,044**	**$367,374**
Expenditures								
AHS 1:1 Infrastructure Upgrade	$40,000	$20,000	$10,000	$20,000	$10,000	$0	$0	$0
Total Expenditures	**$40,000**	**$20,000**	**$10,000**	**$20,000**	**$10,000**	**$0**	**$0**	**$0**
Fund 11-Medicaid Ending Balance	**$424,942**	**$405,325**	**$395,689**	**$376,045**	**$366,384**	**$366,714**	**$367,044**	**$367,374**

Appendix D – Aerial View of Mountain View Elementary School – Playground