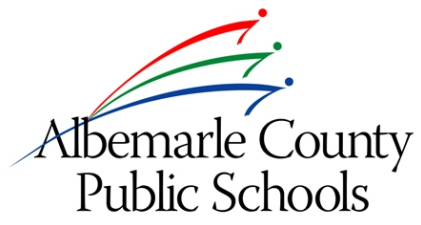


# SCHOOL PROGRAMS

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# SCHOOL PROGRAMS

## School Programs Summary

The program categories in this section are guided by state reporting standards and reflect budgets that are assigned specifically to schools. They do not account for budgets assigned to division-wide services. As such, the total budgets in this section equal the total budgets dedicated to specific school locations budgets in the next section.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total	Proposed v. Adopted Increase	% lcr
<b>Instruction</b>								
Regular Education	\$77,493,311	\$84,140,897	1,023.63	\$86,925,281	1,057.84	64.7%	\$2,784,384	3.3%
Special Education	\$17,317,205	\$17,739,270	304.40	\$18,960,810	321.47	14.1%	\$1,221,540	6.9%
Guidance	\$4,920,820	\$5,069,535	67.25	\$5,848,735	73.41	4.4%	\$779,200	15.4%
Elem. Art, Music, and PE	\$4,335,826	\$4,554,740	60.23	\$4,604,638	58.28	3.4%	\$49,898	1.1%
Vocational Education	\$2,970,487	\$3,151,410	17.68	\$3,163,185	17.50	2.4%	\$11,775	0.4%
Library/Media	\$2,281,461	\$2,413,848	29.01	\$2,356,384	27.60	1.8%	-\$57,464	-2.4%
ESOL	\$2,533,798	\$2,943,979	39.85	\$2,964,606	37.61	2.2%	\$20,627	0.7%
Athletics	\$2,192,456	\$2,065,901	6.00	\$2,103,739	6.00	1.6%	\$37,838	1.8%
Gifted	\$1,632,070	\$1,768,239	21.60	\$1,750,042	20.93	1.3%	-\$18,197	-1.0%
Instructional Coaching	\$1,371,382	\$1,833,467	22.00	\$1,810,886	22.00	1.3%	-\$22,581	-1.2%
Preschool	\$1,489,644	\$1,555,210	33.66	\$1,656,524	34.33	1.2%	\$101,314	6.5%
Intervention Prevention	\$644,070	\$975,953	4.00	\$877,602	3.33	0.7%	-\$98,351	-10.1%
Response to Intervention	\$829,609	\$922,718	11.60	\$938,827	11.60	0.7%	\$16,109	1.7%
Alternative Education	\$372,595	\$421,246	4.83	\$415,510	4.83	0.3%	-\$5,736	-1.4%
<b>Instruction Total</b>	<b>\$120,384,734</b>	<b>\$129,556,413</b>	<b>1,645.74</b>	<b>\$134,376,769</b>	<b>1,696.73</b>	<b>100.0%</b>	<b>\$4,820,356</b>	<b>3.7%</b>
<b>Admin, Attend &amp; Health</b>								
Regular Education	\$77,602	\$24	0.00	\$24	0.00	0.0%	\$0	0.0%
Health	\$1,847,344	\$2,264,453	35.33	\$2,068,318	33.32	100.0%	-\$196,135	-8.7%
<b>Admin, Attend &amp; Health Total</b>	<b>\$1,924,946</b>	<b>\$2,264,477</b>	<b>35.33</b>	<b>\$2,068,342</b>	<b>33.32</b>	<b>100.0%</b>	<b>-\$196,135</b>	<b>-8.7%</b>
<b>Technology</b>								
Technology	\$1,675,523	\$2,160,230	27.04	\$2,226,646	27.29	100.0%	\$66,416	3.1%
<b>Technology Total</b>	<b>\$1,675,523</b>	<b>\$2,160,230</b>	<b>27.04</b>	<b>\$2,226,646</b>	<b>27.29</b>	<b>100.0%</b>	<b>\$66,416</b>	<b>3.1%</b>
<b>Building Services</b>								
Building Services Maintenance	\$5,182,785	\$5,466,149	119.64	\$5,657,001	121.76	100.0%	\$190,852	3.5%
<b>Building Services Total</b>	<b>\$5,182,785</b>	<b>\$5,466,149</b>	<b>119.64</b>	<b>\$5,657,001</b>	<b>121.76</b>	<b>100.0%</b>	<b>\$190,852</b>	<b>3.5%</b>
<b>Transportation</b>								
Transportation	\$2,452	\$0	0.00	\$0	0.00	N/A	\$0	N/A
<b>Transportation Total</b>	<b>\$2,452</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>School-Based Programs Total</b>	<b>\$129,170,440</b>	<b>\$139,447,269</b>	<b>1,827.75</b>	<b>\$144,328,758</b>	<b>1,879.10</b>	<b>100.0%</b>	<b>\$4,881,489</b>	<b>3.5%</b>

The following pages provide detailed information about each program category. These are shown at the Elementary, Middle, and High School levels. In addition, program categories include Multi-School Service, where relevant. This area is for staff that are typically assigned to specific schools throughout the year, yet are not currently assigned to a specific school. Examples of this include emergency staffing and some specific initiatives. They are assigned throughout the year to meet specific needs at individual schools. Other items contained within this budget are funding for the Voluntary Early Retirement Incentive Program (VERIP). This is not attributed to any individual location, but is a benefit cost associated with the entire division.

# REGULAR EDUCATION

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## Regular Education

Staffing for regular education services are by formula. Staff is allocated to provide core class sizes of ~21 to 1 at the elementary school level and ~23 to 1 at the middle and high school levels. For middle and high schools, the state mandates free/non-teaching periods for teachers during the school day. At the middle school level, the state mandates no more than 7 periods taught of 8 held. The Division's middle school standards are based on the assumption that 6 or 7 periods are taught per day. At the high school level, teachers can teach only 6 periods of 8 held. This means that to meet the standard each day, it is required that 1.25 FTE teachers be employed for every ~23 high school students. Beyond core class size, division-wide, approximately 100 FTE additional teachers are provided to devote more time/resources for students who are economically disadvantaged. For kindergarten through first grade, a 4-hour teaching assistant is provided for every 20 students. Staff allocated for regular education forms the basis of the highly favorable class sizes in Albemarle County Schools.

In addition to regular staffing formulas, all schools have an allocated amount of differentiated staffing. Differentiated staffing is staffing above the regular allocation and is determined by a formula that uses grade level and Free/Reduced Lunch percentages. A variable ratio is used to ascertain the differentiated staffing allocations. The purpose of differentiated staffing is to assist with equity goals as some schools have more challenges based on risk factors of students. This staffing is used to lower class sizes and provide additional Tier 2 supports for students. A program evaluation to determine the effects of differentiated staffing will occur during the 2019-2020 school year.

# REGULAR EDUCATION

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Regular Education</b>						
Teacher	\$19,229,990	\$20,090,141	349.63	\$20,482,057	352.39	54.5%
Teaching Assistant	\$1,473,618	\$1,505,391	80.20	\$1,434,619	75.63	3.8%
Principal	\$1,499,984	\$1,528,715	15.00	\$1,536,791	15.00	4.1%
Assistant Principal	\$913,109	\$675,688	9.00	\$719,609	9.00	1.9%
Assistant Principal - Intern	\$0	\$105,473	1.50	\$62,304	1.00	0.2%
Clerical	\$1,267,217	\$1,235,611	35.83	\$1,302,819	36.91	3.5%
Benefits	\$9,396,595	\$10,112,917	0.00	\$9,997,812	0.00	26.6%
Other Wages	\$837,000	\$876,971	0.00	\$834,187	0.00	2.2%
Operations	\$933,865	\$1,196,556	0.00	\$1,212,647	0.00	3.2%
<b>Elementary School-Regular Education Total</b>	<b>\$35,551,379</b>	<b>\$37,327,463</b>	<b>491.16</b>	<b>\$37,582,845</b>	<b>489.93</b>	<b>100.0%</b>
<b>Middle School-Regular Education</b>						
Teacher	\$9,742,594	\$10,537,605	186.61	\$11,286,787	198.14	58.1%
Teaching Assistant	\$157,872	\$153,021	8.00	\$216,387	11.00	1.1%
Principal	\$524,340	\$538,496	5.00	\$580,382	5.00	3.0%
Assistant Principal	\$406,438	\$492,134	6.00	\$621,625	6.00	3.2%
Assistant Principal - Intern	\$64,648	\$33,197	0.50	\$0	0.00	0.0%
Clerical	\$402,241	\$395,509	10.50	\$423,584	10.67	2.2%
Benefits	\$4,434,280	\$4,841,256	0.00	\$5,206,992	0.00	26.8%
Other Wages	\$423,273	\$428,018	0.00	\$408,085	0.00	2.1%
Operations	\$556,782	\$674,037	0.00	\$697,740	0.00	3.6%
<b>Middle School-Regular Education Total</b>	<b>\$16,712,467</b>	<b>\$18,093,273</b>	<b>216.61</b>	<b>\$19,441,582</b>	<b>230.81</b>	<b>100.0%</b>
<b>High School-Regular Education</b>						
Teacher	\$13,367,422	\$14,312,581	247.03	\$14,727,268	249.56	55.1%
Teaching Assistant	\$365,983	\$340,678	16.87	\$545,733	27.35	2.0%
Principal	\$366,845	\$450,559	4.00	\$518,683	4.00	1.9%
Assistant Principal	\$918,487	\$909,471	9.67	\$1,027,280	10.80	3.8%
Assistant Principal - Intern	\$0	\$0	0.00	\$119,183	2.00	0.4%
Clerical	\$743,072	\$732,244	20.00	\$825,527	22.00	3.1%
Benefits	\$6,114,706	\$6,604,787	0.00	\$6,971,015	0.00	26.1%
Other Wages	\$665,657	\$673,491	0.00	\$685,125	0.00	2.6%
Operations	\$1,147,942	\$2,037,074	0.00	\$1,316,666	0.00	4.9%
<b>High School-Regular Education Total</b>	<b>\$23,690,114</b>	<b>\$26,060,885</b>	<b>297.57</b>	<b>\$26,736,480</b>	<b>315.71</b>	<b>100.0%</b>
<b>Multi-School Service-Regular Education</b>						
Teacher	\$166,230	\$706,588	13.29	\$1,057,513	18.29	33.4%
Assistant Principal	\$0	\$0	0.00	\$132,886	1.00	4.2%
Assistant Principal - Intern	\$46,676	\$152,296	2.00	\$0	0.00	0.0%
Other Management	\$241,255	\$221,353	3.00	\$182,890	2.10	5.8%
Benefits	\$1,012,040	\$1,345,433	0.00	\$1,522,775	0.00	48.1%
Other Wages	\$73,150	\$233,606	0.00	\$268,310	0.00	8.5%
<b>Multi-School Service-Regular Education Total</b>	<b>\$1,539,351</b>	<b>\$2,659,276</b>	<b>18.29</b>	<b>\$3,164,374</b>	<b>21.39</b>	<b>100.0%</b>
<b>Regular Education Total</b>	<b>\$77,493,311</b>	<b>\$84,140,897</b>	<b>1,023.63</b>	<b>\$86,925,281</b>	<b>1,057.84</b>	<b>100.0%</b>

# REGULAR EDUCATION

<b>Albemarle County Staffing Standards: Elementary School – Regular Education</b>	
Teacher	<ul style="list-style-type: none"> <li>• Baseline Staffing for Grades K-3 (Non-Differentiated staffing) 20.55 students per 1.00 FTE</li> <li>• Baseline Staffing for Grades 4-5 (Non-Differentiated staffing) 23.00 students per 1.00 FTE</li> <li>• Differentiated Staffing Grades K-3: 12.20 students per 1.00 FTE</li> <li>• Differentiated Staffing Grades 4-5: 12.25 students per 1.00 FTE</li> <li>• 5.83 FTE are allocated for the World Languages program*</li> </ul>
Teaching Assistant	<ul style="list-style-type: none"> <li>• 4 hours per day of Teaching Aide time per 20 students for grades K-1</li> <li>• Teacher’s Aides may be used for regular instruction (Principal’s Discretion)</li> </ul>
Principal	<ul style="list-style-type: none"> <li>• 1.00 FTE</li> </ul>
Assistant Principal	<ul style="list-style-type: none"> <li>• 1.00 FTE at 350 if 20% or more economically disadvantaged based on a 2 year average</li> <li>• 1.00 FTE at 400 or 2.00 FTE at 800 based on a 2 year average</li> </ul>
Assistant Principal - Intern	<ul style="list-style-type: none"> <li>• 1.00 FTE at 700 based on a 2 year average</li> </ul>
Clerical	<ul style="list-style-type: none"> <li>• 1.00 FTE - 12-month Office Associate IV</li> <li>• Additional 10-month Office Associate III based upon enrollment: 200 – 500 1.00 FTE; 501 – 599 1.50 FTE; 600+ 2.00 FTE</li> </ul>

\*1.50 FTE are part of the *Elementary World Language Program: FLES Staffing* proposal on page A-29.

# REGULAR EDUCATION

<b>Albemarle County Staffing Standards: Middle School – Regular Education</b>	
Teacher/Teaching Assistant	<ul style="list-style-type: none"> <li>• Baseline Staffing for Grades 6-8 (Non-Differentiated staffing) : 23.47 students per 1.00 FTE</li> <li>• Differentiated Staffing Grades 6-8: 10.58 (@ 62% of eligible F/R lunch students) per 1.00 FTE</li> <li>• 0.50 FTE for Testing Specialist at each comprehensive Middle School</li> <li>• Teacher’s Aides may be used for regular instruction (Principal’s Discretion)</li> </ul>
Principal	<ul style="list-style-type: none"> <li>• 1.00 FTE</li> </ul>
Assistant Principal	<ul style="list-style-type: none"> <li>• FTE at 400 or 2.00 FTE at 800 based on a 2 year average; or,</li> <li>• 1 at 350 if 20% or more economically disadvantaged based on a 2 year average</li> </ul>
Assistant Principal - Intern	<ul style="list-style-type: none"> <li>• 1.00 FTE at 700 based on a 2 year average</li> </ul>
Clerical	<p>General Clerical:</p> <ul style="list-style-type: none"> <li>• FTE 12-month Office Associate IV</li> <li>• FTE 12-month Bookkeeper</li> <li>• An additional 0.50 FTE 10-month OA III at 600 Students or more</li> </ul>
Teacher/Teaching Assistant	<ul style="list-style-type: none"> <li>• Baseline Staffing for Grades 6-8 (Non-Differentiated staffing) : 23.47 students per 1.00 FTE</li> <li>• Differentiated Staffing Grades 6-8: 10.58 (@ 62% of eligible F/R lunch students) per 1.00 FTE</li> <li>• 0.50 FTE for Testing Specialist at each comprehensive Middle School</li> <li>• Teacher’s Aides may be used for regular instruction (Principal’s Discretion)</li> </ul>

# REGULAR EDUCATION

<b>Albemarle County Staffing Standards: High School – Regular Education</b>													
Teacher/Teaching Assistant/Social Worker	<ul style="list-style-type: none"> <li>Baseline Staffing for Grades 9-12 (Non-Differentiated staffing) : 23.15 students per 1.00 FTE</li> <li>Differentiated Staffing Grades 6-8: 10.55 (@ 62% of eligible F/R lunch students) per 1.00 FTE</li> <li>1.75 FTE for Testing Specialists</li> <li>1.00 FTE for Career Awareness Specialist at each comprehensive High School</li> <li>Teacher's Aides and Social Workers may be used for regular instruction</li> <li>0.50 FTE for Specialty Center at each High School</li> </ul>												
Principal	<ul style="list-style-type: none"> <li>1.00 FTE</li> </ul>												
Assistant Principal	<ul style="list-style-type: none"> <li>Baseline of 2.00 FTE per school; and,</li> <li>1.00 FTE additional 10 month at 1000</li> <li>Additional 2 months at 1450</li> <li>At 1700 additional 10 month totaling 3.00 FTE, and 1.00 FTE 10 month</li> </ul>												
Clerical	<p>All comprehensive high schools will have (2.00 FTE) positions for the following responsibilities:</p> <ul style="list-style-type: none"> <li>1 .00 FTE – 12 Month Bookkeeper</li> <li>1 .00 FTE – 12 Month Student Database Specialist</li> </ul> <p>Additional 3.00 FTE will be provided and used at the Principal's discretion for the following responsibilities: Switchboard, Attendance, and Assistant Principal support. The levels of these FTE are as follows:</p> <ul style="list-style-type: none"> <li>1 .00 FTE – 11 month Office Associate III</li> <li>1 .00 FTE – 12 month Office Associate IV</li> <li>1 .00 FTE – 12 month Office Associate III</li> </ul> <p>Additional Clerical Support is provided when each enrollment threshold is met and is used at the Principal's discretion:</p> <table style="margin-left: 20px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Enrollment</th> <th style="text-align: left;">Additional FTE</th> <th style="text-align: left;">Level</th> </tr> </thead> <tbody> <tr> <td>1,000</td> <td>1.00</td> <td>10 Office Associate III</td> </tr> <tr> <td>1,450</td> <td>1.00</td> <td>12 month Office Associate III</td> </tr> <tr> <td>1,900</td> <td>1.00</td> <td>10 month Office Associate III</td> </tr> </tbody> </table>	Enrollment	Additional FTE	Level	1,000	1.00	10 Office Associate III	1,450	1.00	12 month Office Associate III	1,900	1.00	10 month Office Associate III
Enrollment	Additional FTE	Level											
1,000	1.00	10 Office Associate III											
1,450	1.00	12 month Office Associate III											
1,900	1.00	10 month Office Associate III											

<b>Albemarle County Staffing Standards: Multi-School Services – Regular Education</b>	
Teacher	<ul style="list-style-type: none"> <li>Emergency Staffing if additional staffing is needed (5.79 FTE)</li> <li>Use of Class Load Staffing if class sizes for individual teachers are out of acceptable ranges (3.50 FTE)</li> <li>SEAD Staffing (5.00 FTE)</li> <li>1.00 Pilot Center teacher</li> <li>1.00 Principal Intern per 1,000 F/R Lunch Elementary Students</li> <li>VERIP Expenses (listed under benefits)</li> <li>Long term substitutes</li> </ul>



# SPECIAL EDUCATION

## Special Education

This program includes activities primarily for students with special needs. Special education programs include services for students who are intellectually disabled, physically handicapped, emotionally disturbed, learning disabled, or otherwise identified as a student with special needs. Staffing is informed by the needs of identified students

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Special Education</b>						
Teacher	\$3,290,921	\$2,935,923	49.38	\$2,969,636	50.00	41.5%
Teaching Assistant	\$1,818,593	\$1,704,779	86.36	\$1,866,550	92.91	26.1%
Nurse	\$0	\$0	0.00	\$31,052	1.00	0.4%
Benefits	\$2,242,220	\$2,100,407	0.00	\$2,214,224	0.00	30.9%
Other Wages	\$98,611	\$52,332	0.00	\$44,673	0.00	0.6%
Operations	\$21,200	\$15,172	0.00	\$30,100	0.00	0.4%
<b>Elementary School-Special Education Total</b>	<b>\$7,471,546</b>	<b>\$6,808,613</b>	<b>135.74</b>	<b>\$7,156,235</b>	<b>143.91</b>	<b>100.0%</b>
<b>Middle School-Special Education</b>						
Teacher	\$1,955,347	\$2,082,459	35.67	\$2,025,152	34.86	55.1%
Teaching Assistant	\$487,679	\$506,396	26.00	\$537,831	26.00	14.6%
Benefits	\$1,021,706	\$1,065,393	0.00	\$1,085,152	0.00	29.5%
Other Wages	\$27,781	\$18,853	0.00	\$17,188	0.00	0.5%
Operations	\$8,910	\$9,173	0.00	\$11,500	0.00	0.3%
<b>Middle School-Special Education Total</b>	<b>\$3,501,422</b>	<b>\$3,682,274</b>	<b>61.67</b>	<b>\$3,676,823</b>	<b>60.86</b>	<b>100.0%</b>
<b>High School-Special Education</b>						
Teacher	\$2,665,111	\$2,745,731	47.70	\$2,950,359	51.00	57.9%
Teaching Assistant	\$569,012	\$574,121	28.00	\$577,030	27.00	11.3%
Benefits	\$1,375,283	\$1,425,007	0.00	\$1,512,624	0.00	29.7%
Other Wages	\$59,113	\$29,159	0.00	\$32,023	0.00	0.6%
Operations	\$29,702	\$14,324	0.00	\$19,300	0.00	0.4%
<b>High School-Special Education Total</b>	<b>\$4,698,221</b>	<b>\$4,788,342</b>	<b>75.70</b>	<b>\$5,091,336</b>	<b>78.00</b>	<b>100.0%</b>
<b>Multi-School Service-Special Education</b>						
Teacher	\$1,125,642	\$1,761,701	31.30	\$2,102,047	35.70	69.2%
Teaching Assistant	\$51,314	\$555	-0.01	\$55,876	3.00	1.8%
Benefits	\$469,060	\$697,569	0.00	\$877,493	0.00	28.9%
Other Wages	\$0	\$216	0.00	\$1,000	0.00	0.0%
<b>Multi-School Service-Special Education Total</b>	<b>\$1,646,016</b>	<b>\$2,460,041</b>	<b>31.29</b>	<b>\$3,036,416</b>	<b>38.70</b>	<b>100.0%</b>
<b>Special Education Total</b>	<b>\$17,317,205</b>	<b>\$17,739,270</b>	<b>304.40</b>	<b>\$18,960,810</b>	<b>321.47</b>	<b>100.0%</b>

# SCHOOL COUNSELING

## School Counseling

This program includes activities involving social, emotional, and academic counseling services for students; consulting with staff members and parents on learning challenges; assisting students as they make educational and career plans; assisting students with personal and social development; providing referral assistance; and developing group and individual classroom guidance programs.

School Counseling may be referred to as *Guidance* throughout the budget document to reflect state coding requirements.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Guidance</b>						
Teacher	\$88,095	\$24,966	0.50	\$0	0.00	0.0%
Teaching Assistant	\$0	\$0	0.00	\$44,805	1.00	2.7%
Counselor	\$771,269	\$866,406	15.56	\$1,164,044	20.13	69.9%
Benefits	\$325,709	\$339,154	0.00	\$441,599	0.00	26.5%
Other Wages	\$10,095	\$10,683	0.00	\$15,075	0.00	0.9%
<b>Elementary School-Guidance Total</b>	<b>\$1,195,168</b>	<b>\$1,241,209</b>	<b>16.06</b>	<b>\$1,665,523</b>	<b>21.13</b>	<b>100.0%</b>
<b>Middle School-Guidance</b>						
Teacher	\$26,767	\$0	0.00	\$0	0.00	0.0%
Clerical	\$148,105	\$153,940	5.00	\$157,497	5.00	11.3%
Counselor	\$708,629	\$732,815	12.19	\$839,742	13.28	60.0%
Benefits	\$326,823	\$326,924	0.00	\$397,250	0.00	28.4%
Other Wages	\$5,120	\$6,339	0.00	\$5,400	0.00	0.4%
<b>Middle School-Guidance Total</b>	<b>\$1,215,445</b>	<b>\$1,220,018</b>	<b>17.19</b>	<b>\$1,399,889</b>	<b>18.28</b>	<b>100.0%</b>
<b>High School-Guidance</b>						
Teacher	\$165,371	\$0	0.00	\$0	0.00	0.0%
Other Management	\$283,397	\$291,049	3.00	\$299,196	3.00	10.7%
Clerical	\$224,858	\$253,946	8.00	\$236,799	7.00	8.5%
Counselor	\$1,055,267	\$1,231,124	22.00	\$1,360,363	23.00	48.9%
Social Worker	\$55,903	\$57,412	1.00	\$59,020	1.00	2.1%
Benefits	\$719,077	\$740,641	0.00	\$792,102	0.00	28.5%
Other Wages	\$2,730	\$2,960	0.00	\$4,667	0.00	0.2%
Operations	\$3,602	\$31,176	0.00	\$31,176	0.00	1.1%
<b>High School-Guidance Total</b>	<b>\$2,510,206</b>	<b>\$2,608,308</b>	<b>34.00</b>	<b>\$2,783,323</b>	<b>34.00</b>	<b>100.0%</b>
<b>Guidance Total</b>	<b>\$4,920,820</b>	<b>\$5,069,535</b>	<b>67.25</b>	<b>\$5,848,735</b>	<b>73.41</b>	<b>100.0%</b>

# SCHOOL COUNSELING

<b>Albemarle County Staffing Standards: School Counseling</b>	
Elementary School Counselor/Teacher	<ul style="list-style-type: none"> <li>• Minimum of 1.00 FTE at each Elementary school*</li> <li>• 1.50 FTE at 575</li> <li>• 2.00 FTE at 625</li> <li>• Per Board direction, substituting reading for school counseling is not an option</li> </ul>
Middle School Counselor/Teacher	<ul style="list-style-type: none"> <li>• 1.00 11-month per school</li> <li>• 1.00 10-month per school</li> <li>• Additional staffing per 260 extra after 512</li> </ul>
Middle School Clerical	<ul style="list-style-type: none"> <li>• 1.00 11-month School Counseling OA III</li> </ul>
High School Counselor/Teacher	<ul style="list-style-type: none"> <li>• 1.00 12-month for first 287 students</li> <li>• 1.00 10-month for each additional 225 students</li> </ul>
High School Other Management	<ul style="list-style-type: none"> <li>• 1.00 12-month School Counseling Director per school</li> </ul>
High School Clerical	<ul style="list-style-type: none"> <li>• 1.00 12-month School Counseling OA III per school</li> </ul>

\*Per *Safety and Well-being: Elementary School Counselors Part-Time to Full-Time* proposal on page A-32.

## ELEMENTARY ART, MUSIC AND P.E.

### Elementary Art, Music and P.E.

The Commonwealth requires that each school division employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education (P.E.). ACPS establishes a standard beyond this state requirement that specifies a minimum level of services to be delivered to each student. In addition, the School Division requires each of these subjects to be taught by a teacher endorsed for each content area.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Elem. Art, Music, and PE</b>						
Teacher	\$3,076,926	\$3,193,889	56.10	\$3,248,630	55.93	70.6%
Teaching Assistant	\$64,058	\$74,085	4.13	\$42,837	2.35	0.9%
Benefits	\$1,172,923	\$1,266,308	0.00	\$1,292,903	0.00	28.1%
Other Wages	\$21,919	\$20,458	0.00	\$20,268	0.00	0.4%
<b>Elementary School-Elem. Art, Music, and PE Total</b>	<b>\$4,335,826</b>	<b>\$4,554,740</b>	<b>60.23</b>	<b>\$4,604,638</b>	<b>58.28</b>	<b>100.0%</b>
<b>Elem. Art, Music, and PE Total</b>	<b>\$4,335,826</b>	<b>\$4,554,740</b>	<b>60.23</b>	<b>\$4,604,638</b>	<b>58.28</b>	<b>100.0%</b>

Albemarle County Staffing Standards: Elementary Art, Music, and P.E.					
Teacher	PK-5 Students	PE	Art	Music	Grand Total
	180-239	1.00	0.40	0.40	1.80
	240-299	1.30	0.50	0.50	2.30
	300-359	1.50	0.60	0.60	2.70
	360-419	1.70	0.70	0.70	3.10
	420-479	2.00	1.00	1.00	4.00
	480-539	2.40	1.00	1.00	4.40
	540-599	2.70	1.00	1.00	5.70
	600-659	3.10	1.50	1.50	6.10
	660-719	3.66	1.50	1.50	6.66

# VOCATIONAL EDUCATION

## Vocational Education

Vocational Education, also known as Career and Technical Education (CTE), provides instructional programs through which students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment. The CTE curricula are focused on six program specific areas: business and information technology, family and computer sciences, health and medical sciences, marketing, technology education and engineering, and trade and industrial. Standard CTE course offerings are available in all middle and high schools. Advanced coursework and programs are also available through the high school academies and dual enrollment coursework. High school operational funds are the payment for students to attend Charlottesville Albemarle Technical Education Center (CATEC).

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Middle School-Vocational Education</b>						
Teacher	\$107,231	\$125,400	2.18	\$115,819	1.98	68.1%
Benefits	\$42,744	\$51,356	0.00	\$47,685	0.00	28.1%
Other Wages	\$325	\$1,010	0.00	\$325	0.00	0.2%
Operations	\$4,777	\$6,000	0.00	\$6,125	0.00	3.6%
<b>Middle School-Vocational Education Total</b>	<b>\$155,076</b>	<b>\$183,766</b>	<b>2.18</b>	<b>\$169,954</b>	<b>1.98</b>	<b>100.0%</b>
<b>High School-Vocational Education</b>						
Teacher	\$733,148	\$778,194	13.50	\$800,496	13.89	26.7%
Teaching Assistant	\$54,560	\$55,264	2.00	\$55,221	1.63	1.8%
Benefits	\$312,131	\$332,606	0.00	\$333,682	0.00	11.1%
Other Wages	\$3,168	\$3,930	0.00	\$6,182	0.00	0.2%
Operations	\$1,712,404	\$1,797,650	0.00	\$1,797,650	0.00	60.1%
<b>High School-Vocational Education Total</b>	<b>\$2,815,410</b>	<b>\$2,967,644</b>	<b>15.50</b>	<b>\$2,993,231</b>	<b>15.52</b>	<b>100.0%</b>
<b>Vocational Education Total</b>	<b>\$2,970,487</b>	<b>\$3,151,410</b>	<b>17.68</b>	<b>\$3,163,185</b>	<b>17.50</b>	<b>100.0%</b>

### Albemarle County Staffing Standards: Vocational Education

Teacher

- Staffing to meet standards are included in the regular education staffing ratios for each school.

# LIBRARY MEDIA

## Library Media

The Library Media program includes activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. Operational funding for media centers are contained within regular education operation monies.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Library/Media</b>						
Teacher	\$26,374	\$0	0.00	\$0	0.00	0.0%
Teaching Assistant	\$9,220	\$12,588	0.71	\$0	0.00	0.0%
Clerical	\$0	\$0	0.00	\$8,953	0.50	0.7%
Librarian	\$830,786	\$897,867	14.30	\$901,815	14.10	70.6%
Benefits	\$325,720	\$353,622	0.00	\$353,595	0.00	27.7%
Other Wages	\$11,850	\$12,149	0.00	\$10,842	0.00	0.8%
Operations	\$0	\$1,819	0.00	\$1,819	0.00	0.1%
<b>Elementary School-Library/Media Total</b>	<b>\$1,203,950</b>	<b>\$1,278,045</b>	<b>15.01</b>	<b>\$1,277,024</b>	<b>14.60</b>	<b>100.0%</b>
<b>Middle School-Library/Media</b>						
Teacher	\$68,932	\$0	0.00	\$0	0.00	0.0%
Librarian	\$297,492	\$372,818	5.50	\$365,562	5.44	71.9%
Benefits	\$134,492	\$139,973	0.00	\$139,931	0.00	27.5%
Other Wages	\$3,080	\$2,964	0.00	\$3,242	0.00	0.6%
<b>Middle School-Library/Media Total</b>	<b>\$503,996</b>	<b>\$515,755</b>	<b>5.50</b>	<b>\$508,735</b>	<b>5.44</b>	<b>100.0%</b>
<b>High School-Library/Media</b>						
Teacher	\$92,562	\$0	0.00	\$0	0.00	0.0%
Teaching Assistant	\$4,124	\$18,355	1.00	\$0	0.00	0.0%
Clerical	\$18,029	\$19,803	1.00	\$20,456	1.00	3.6%
Librarian	\$290,990	\$395,319	6.50	\$379,141	6.56	66.4%
Benefits	\$164,222	\$181,821	0.00	\$166,818	0.00	29.2%
Other Wages	\$3,589	\$4,714	0.00	\$4,174	0.00	0.7%
Operations	\$0	\$36	0.00	\$36	0.00	0.0%
<b>High School-Library/Media Total</b>	<b>\$573,515</b>	<b>\$620,048</b>	<b>8.50</b>	<b>\$570,625</b>	<b>7.56</b>	<b>100.0%</b>
<b>Library/Media Total</b>	<b>\$2,281,461</b>	<b>\$2,413,848</b>	<b>29.01</b>	<b>\$2,356,384</b>	<b>27.60</b>	<b>100.0%</b>

# LIBRARY MEDIA

<b>Albemarle County Staffing Standards: Library Media</b>	
Elementary School Librarian/Teacher	<ul style="list-style-type: none"> <li>• 1.00 FTE for schools with 285 students</li> <li>• 0.80 FTE minimum for media specialist of which 0.3 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time.</li> </ul>
Elementary School Clerical/Teaching Assistant	<ul style="list-style-type: none"> <li>• 0.50 OA II at 600 (Could also substitute for Teaching Assistant)</li> </ul>
Middle School Librarian/Teacher	<ul style="list-style-type: none"> <li>• 1.00 per school</li> </ul>
Middle School Clerical/Teaching Assistant	<ul style="list-style-type: none"> <li>• 0.50 additional 10 month Office Associate II at 600 (0.5 total)</li> <li>• 1.00 10 month Office Associate II at 750 (1.0 total)</li> </ul>
High School Librarian/Teacher	<ul style="list-style-type: none"> <li>• 2.00 per school</li> <li>• Principal's discretion to use school's regular education staffing</li> </ul>
High School Teaching Assistant	<ul style="list-style-type: none"> <li>• Principal's discretion to use school's regular education staffing</li> </ul>
High School Clerical/Teaching Assistant	<ul style="list-style-type: none"> <li>• 1.00 10 month Office Associate II at 750</li> </ul>

# ESOL

## ESOL

The English as a Second or Other Language (ESOL) program serves ~1,400 students with widely varying levels of ability. Students with the greatest need, very little to no English abilities, receive intensive instruction to bring the student to a minimum level of proficiency. The largest number of ESOL students are in a monitoring status when their proficiency reaches acceptable standards, and they require no more direct services, yet are required to be tracked and monitored annually. The State requires a minimum staffing of 17 staff per 1,000 students with limited English proficiency.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-ESOL</b>						
Teacher	\$880,017	\$911,823	15.50	\$1,153,444	19.65	74.6%
Teaching Assistant	\$24,962	\$31,619	1.90	\$0	0.00	0.0%
Benefits	\$336,742	\$357,379	0.00	\$379,939	0.00	24.6%
Other Wages	\$5,224	\$12,607	0.00	\$13,644	0.00	0.9%
<b>Elementary School-ESOL Total</b>	<b>\$1,246,945</b>	<b>\$1,313,428</b>	<b>17.40</b>	<b>\$1,547,027</b>	<b>19.65</b>	<b>100.0%</b>
<b>Middle School-ESOL</b>						
Teacher	\$267,292	\$279,103	4.65	\$349,798	6.17	73.6%
Teaching Assistant	\$57,989	\$59,464	3.00	\$0	0.00	0.0%
Benefits	\$117,637	\$123,956	0.00	\$116,836	0.00	24.6%
Other Wages	\$4,781	\$9,798	0.00	\$8,805	0.00	1.9%
<b>Middle School-ESOL Total</b>	<b>\$447,700</b>	<b>\$472,321</b>	<b>7.65</b>	<b>\$475,439</b>	<b>6.17</b>	<b>100.0%</b>
<b>High School-ESOL</b>						
Teacher	\$441,953	\$435,629	7.41	\$474,770	8.33	64.8%
Teaching Assistant	\$0	\$0	0.00	\$45,503	1.00	6.2%
Benefits	\$170,613	\$168,567	0.00	\$205,620	0.00	28.1%
Other Wages	\$11,485	\$7,051	0.00	\$6,771	0.00	0.9%
<b>High School-ESOL Total</b>	<b>\$624,051</b>	<b>\$611,247</b>	<b>7.41</b>	<b>\$732,664</b>	<b>9.33</b>	<b>100.0%</b>
<b>Multi-School Service-ESOL</b>						
Teacher	\$61,666	\$334,583	6.39	\$129,496	1.96	61.8%
Clerical	\$40,913	\$0	0.00	\$0	0.00	0.0%
Social Worker	\$46,354	\$47,605	1.00	\$19,118	0.50	9.1%
Benefits	\$62,869	\$162,323	0.00	\$58,665	0.00	28.0%
Other Wages	\$3,300	\$2,472	0.00	\$2,197	0.00	1.0%
<b>Multi-School Service-ESOL Total</b>	<b>\$215,103</b>	<b>\$546,983</b>	<b>7.39</b>	<b>\$209,476</b>	<b>2.46</b>	<b>100.0%</b>
<b>ESOL Total</b>	<b>\$2,533,798</b>	<b>\$2,943,979</b>	<b>39.85</b>	<b>\$2,964,606</b>	<b>37.61</b>	<b>100.0%</b>

### Albemarle County Staffing Standards: ESOL

Teacher/TA

- 1 FTE per 59 students



# ATHLETICS

## Athletics

This program encompasses all direct costs associated with high school athletics. It includes one athletic director, one athletic clerical staff, and stipends for coaches for each of our 3 comprehensive high schools. These expenses also include fees for officiating, VHSL mandated fees, security for games, uniforms, and other equipment necessary to operate a number of athletic teams within each school.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>High School-Athletics</b>						
Other Management	\$298,041	\$303,673	3.00	\$312,250	3.00	14.8%
Clerical	\$132,214	\$135,784	3.00	\$140,437	3.00	6.7%
Benefits	\$241,487	\$245,963	0.00	\$252,980	0.00	12.0%
Other Wages	\$1,046,927	\$1,070,308	0.00	\$1,085,899	0.00	51.6%
Operations	\$473,788	\$310,173	0.00	\$312,173	0.00	14.8%
<b>High School-Athletics Total</b>	<b>\$2,192,456</b>	<b>\$2,065,901</b>	<b>6.00</b>	<b>\$2,103,739</b>	<b>6.00</b>	<b>100.0%</b>
<b>Athletics Total</b>	<b>\$2,192,456</b>	<b>\$2,065,901</b>	<b>6.00</b>	<b>\$2,103,739</b>	<b>6.00</b>	<b>100.0%</b>

Albemarle County Staffing Standards: Athletics	
High School Other Management	<ul style="list-style-type: none"> <li>• 1.00 FTE Athletic Director at each of the comprehensive high schools</li> </ul>
High School Clerical	<ul style="list-style-type: none"> <li>• 12-month Office Associate V</li> </ul>

# GIFTED

## Gifted

Gifted includes services for students in grades K-12. Students are to be provided services according to the Virginia Department of Education guidelines.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Gifted</b>						
Teacher	\$755,082	\$783,841	13.60	\$765,334	12.93	72.3%
Benefits	\$285,970	\$299,673	0.00	\$277,063	0.00	26.2%
Other Wages	\$13,825	\$13,172	0.00	\$13,344	0.00	1.3%
Operations	\$2,781	\$3,718	0.00	\$3,477	0.00	0.3%
<b>Elementary School-Gifted Total</b>	<b>\$1,057,658</b>	<b>\$1,100,404</b>	<b>13.60</b>	<b>\$1,059,218</b>	<b>12.93</b>	<b>100.0%</b>
<b>Middle School-Gifted</b>						
Teacher	\$273,481	\$294,565	5.00	\$302,282	5.00	69.6%
Benefits	\$110,490	\$120,647	0.00	\$124,253	0.00	28.6%
Other Wages	\$6,175	\$6,415	0.00	\$5,850	0.00	1.3%
Operations	\$1,668	\$1,762	0.00	\$1,762	0.00	0.4%
<b>Middle School-Gifted Total</b>	<b>\$391,814</b>	<b>\$423,389</b>	<b>5.00</b>	<b>\$434,147</b>	<b>5.00</b>	<b>100.0%</b>
<b>High School-Gifted</b>						
Teacher	\$134,722	\$178,657	3.00	\$187,638	3.00	73.1%
Benefits	\$44,712	\$63,527	0.00	\$66,527	0.00	25.9%
Other Wages	\$1,099	\$824	0.00	\$730	0.00	0.3%
Operations	\$2,065	\$1,438	0.00	\$1,782	0.00	0.7%
<b>High School-Gifted Total</b>	<b>\$182,598</b>	<b>\$244,446</b>	<b>3.00</b>	<b>\$256,677</b>	<b>3.00</b>	<b>100.0%</b>
<b>Gifted Total</b>	<b>\$1,632,070</b>	<b>\$1,768,239</b>	<b>21.60</b>	<b>\$1,750,042</b>	<b>20.93</b>	<b>100.0%</b>

<b>Albemarle County Staffing Standards: Gifted</b>	
Elementary School Teacher	<ul style="list-style-type: none"> <li>• 0.50 FTE to 200 students</li> <li>• 0.60 FTE to 250 students</li> <li>• 0.70 FTE to 300 students</li> <li>• 1.00 FTE to more than 300</li> </ul>
Middle School Teacher	<ul style="list-style-type: none"> <li>• 1.00 per school</li> </ul>
High School Teacher	<ul style="list-style-type: none"> <li>• 1.00 per school</li> </ul>

# INSTRUCTIONAL COACHING

## Instructional Coaching

Instructional Coaches (ICs) partner with teachers to help them improve teaching and learning so students are more successful. To do this, ICs collaborate with teachers to get a clear picture of current reality, identify goals, assist with deciding on instructional strategies and assessment practices to meet the goals, monitor progress, and problem solve until the teacher's goals are met. This research-driven best practice of reflection allows teachers to consider their practices as they progress through a Plan, Do, Study, Act model to improve student outcomes.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Instructional Coaching</b>						
Teacher	\$601,407	\$697,117	10.97	\$713,019	12.00	71.0%
Benefits	\$239,903	\$282,560	0.00	\$291,050	0.00	29.0%
Other Wages	\$0	\$288	0.00	\$0	0.00	0.0%
<b>Elementary School-Instructional Coaching Total</b>	<b>\$841,310</b>	<b>\$979,965</b>	<b>10.97</b>	<b>\$1,004,069</b>	<b>12.00</b>	<b>100.0%</b>
<b>Middle School-Instructional Coaching</b>						
Teacher	\$190,905	\$237,124	4.21	\$254,981	4.46	70.6%
Benefits	\$77,083	\$94,549	0.00	\$105,609	0.00	29.3%
Other Wages	\$0	\$338	0.00	\$460	0.00	0.1%
<b>Middle School-Instructional Coaching Total</b>	<b>\$267,988</b>	<b>\$332,011</b>	<b>4.21</b>	<b>\$361,050</b>	<b>4.46</b>	<b>100.0%</b>
<b>High School-Instructional Coaching</b>						
Teacher	\$187,037	\$371,872	6.82	\$316,903	5.54	71.1%
Benefits	\$75,047	\$149,059	0.00	\$128,624	0.00	28.9%
Other Wages	\$0	\$560	0.00	\$240	0.00	0.1%
<b>High School-Instructional Coaching Total</b>	<b>\$262,084</b>	<b>\$521,491</b>	<b>6.82</b>	<b>\$445,767</b>	<b>5.54</b>	<b>100.0%</b>
<b>Instructional Coaching Total</b>	<b>\$1,371,382</b>	<b>\$1,833,467</b>	<b>22.00</b>	<b>\$1,810,886</b>	<b>22.00</b>	<b>100.0%</b>

# PRESCHOOL

## Preschool

ACPS provides instructional space for a variety of preschool programs: Headstart classrooms, Virginia Preschool Initiative (Bright Stars) classrooms, Title I, and special education. The only staffing by ACPS is for preschoolers identified as needing special education services.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Preschool</b>						
Teacher	\$512,071	\$469,666	9.00	\$611,562	11.00	37.9%
Teaching Assistant	\$402,326	\$435,226	22.00	\$470,933	23.00	29.2%
Benefits	\$418,761	\$430,929	0.00	\$529,204	0.00	32.8%
Other Wages	\$11,014	\$1,638	0.00	\$1,589	0.00	0.1%
Operations	\$19,479	\$905	0.00	\$905	0.00	0.1%
<b>Elementary School-Preschool Total</b>	<b>\$1,363,650</b>	<b>\$1,338,364</b>	<b>31.00</b>	<b>\$1,614,193</b>	<b>34.00</b>	<b>100.0%</b>
<b>Multi-School Service-Preschool</b>						
Teacher	\$63,995	\$152,564	2.66	\$31,767	0.33	75.0%
Teaching Assistant	\$34,371	\$0	0.00	\$0	0.00	0.0%
Benefits	\$27,629	\$64,273	0.00	\$10,564	0.00	25.0%
Other Wages	\$0	\$9	0.00	\$0	0.00	0.0%
<b>Multi-School Service-Preschool Total</b>	<b>\$125,994</b>	<b>\$216,846</b>	<b>2.66</b>	<b>\$42,331</b>	<b>0.33</b>	<b>100.0%</b>
<b>Preschool Total</b>	<b>\$1,489,644</b>	<b>\$1,555,210</b>	<b>33.66</b>	<b>\$1,656,524</b>	<b>34.33</b>	<b>100.0%</b>

Albemarle County Staffing Standards: Preschool	
Teacher	<ul style="list-style-type: none"> <li>Special Education Teachers (1 teacher per classroom/ maximum of 8 children with disabilities)</li> </ul>
Teaching Assistant	<ul style="list-style-type: none"> <li>Teaching Assistants: 2 per classroom or as per IEP requirements</li> </ul>

# INTERVENTION PREVENTION

## Intervention Prevention

Intervention and prevention funds are allocated to schools based on school enrollment, and factor in the number of economically disadvantaged students. Funding and staffing supports the continued efforts of schools to provide timely and effective interventions to students performing below grade level standards. These funds are provided to schools for additional instructional services.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Intervention Prevention</b>						
Teacher	\$179,878	\$317,664	1.00	\$262,426	0.33	62.2%
Teaching Assistant	\$44,068	\$10,801	0.00	\$10,801	0.00	2.6%
Benefits	\$48,401	\$53,737	0.00	\$37,290	0.00	8.8%
Other Wages	\$93,128	\$97,854	0.00	\$97,099	0.00	23.0%
Operations	\$8,456	\$16,583	0.00	\$14,100	0.00	3.3%
<b>Elementary School-Intervention Prevention Total</b>	<b>\$373,931</b>	<b>\$496,639</b>	<b>1.00</b>	<b>\$421,716</b>	<b>0.33</b>	<b>100.0%</b>
<b>Middle School-Intervention Prevention</b>						
Teacher	\$128,346	\$228,440	3.00	\$234,685	3.00	68.8%
Teaching Assistant	\$32,664	\$20,000	0.00	\$20,000	0.00	5.9%
Benefits	\$51,576	\$74,392	0.00	\$67,572	0.00	19.8%
Other Wages	\$0	\$14,155	0.00	\$7,400	0.00	2.2%
Operations	\$6,052	\$17,646	0.00	\$11,444	0.00	3.4%
<b>Middle School-Intervention Prevention Total</b>	<b>\$218,637</b>	<b>\$354,633</b>	<b>3.00</b>	<b>\$341,101</b>	<b>3.00</b>	<b>100.0%</b>
<b>High School-Intervention Prevention</b>						
Teacher	\$35,387	\$58,284	0.00	\$58,284	0.00	50.8%
Teaching Assistant	\$0	\$18,832	0.00	\$18,832	0.00	16.4%
Benefits	\$7,791	\$15,199	0.00	\$6,130	0.00	5.3%
Other Wages	\$0	\$3,000	0.00	\$3,000	0.00	2.6%
Operations	\$8,324	\$29,366	0.00	\$28,539	0.00	24.9%
<b>High School-Intervention Prevention Total</b>	<b>\$51,502</b>	<b>\$124,681</b>	<b>0.00</b>	<b>\$114,785</b>	<b>0.00</b>	<b>100.0%</b>
<b>Intervention Prevention Total</b>	<b>\$644,070</b>	<b>\$975,953</b>	<b>4.00</b>	<b>\$877,602</b>	<b>3.33</b>	<b>100.0%</b>

### Albemarle County Staffing Standards: Intervention Prevention

Teacher

- 1.00 FTE for each middle school that meets that exceeds the division's Free/Reduced lunch average
- Principal's discretion to use Intervention/Prevention money that is allocated by the school division to hire FTE

# RESPONSE TO INTERVENTION (RTI)

## Response to Intervention (RTI)

Response to Intervention (RTI) provides rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies that can help eliminate learning gaps before they grow in significance. Resources in this program are meant to reduce the number of students needing more involved interventions in the future. RTI staffing is provided to schools at all levels.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Response to Intervention</b>						
Teacher	\$357,785	\$365,352	6.30	\$437,300	7.52	73.4%
Benefits	\$101,436	\$112,683	0.00	\$153,938	0.00	25.9%
Other Wages	\$8,225	\$4,752	0.00	\$4,196	0.00	0.7%
<b>Elementary School-Response to Intervention Total</b>	<b>\$467,446</b>	<b>\$482,787</b>	<b>6.30</b>	<b>\$595,434</b>	<b>7.52</b>	<b>100.0%</b>
<b>Middle School-Response to Intervention</b>						
Teacher	\$149,167	\$156,408	2.70	\$164,330	2.72	72.4%
Benefits	\$58,436	\$61,685	0.00	\$61,528	0.00	27.1%
Other Wages	\$1,375	\$1,781	0.00	\$975	0.00	0.4%
<b>Middle School-Response to Intervention Total</b>	<b>\$208,977</b>	<b>\$219,874</b>	<b>2.70</b>	<b>\$226,833</b>	<b>2.72</b>	<b>100.0%</b>
<b>High School-Response to Intervention</b>						
Teacher	\$110,281	\$114,675	1.80	\$85,452	1.36	73.3%
Benefits	\$42,904	\$45,109	0.00	\$31,029	0.00	26.6%
Other Wages	\$0	\$168	0.00	\$79	0.00	0.1%
<b>High School-Response to Intervention Total</b>	<b>\$153,185</b>	<b>\$159,952</b>	<b>1.80</b>	<b>\$116,560</b>	<b>1.36</b>	<b>100.0%</b>
<b>Multi-School Service-Response to Intervention</b>						
Teacher	\$0	\$42,313	0.80	\$0	0.00	N/A
Benefits	\$0	\$17,792	0.00	\$0	0.00	N/A
<b>Multi-School Service-Response to Intervention Total</b>	<b>\$0</b>	<b>\$60,105</b>	<b>0.80</b>	<b>\$0</b>	<b>0.00</b>	<b>N/A</b>
<b>Response to Intervention Total</b>	<b>\$829,609</b>	<b>\$922,718</b>	<b>11.60</b>	<b>\$938,827</b>	<b>11.60</b>	<b>100.0%</b>

### Albemarle County Staffing Standards: Response to Intervention (RTI)

Teacher

- 11.60 for the Division

# ALTERNATIVE EDUCATION

## Alternative Education

The Alternative Education program provides resources for the Center for Learning and Growth. Both staffing and operational funds are provided to allow the School Division to partner with community agencies. Students participate in restorative practices as they progress academically so that they are able to return to their base school.

A program evaluation to determine the effects and outcomes for the Center for Learning and Growth will occur during the 2019-2020 school year.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>High School-Alternative Education</b>						
Teacher	\$206,153	\$244,131	3.83	\$233,101	3.83	71.5%
Benefits	\$83,328	\$90,048	0.00	\$89,840	0.00	27.5%
Other Wages	\$3,275	\$3,302	0.00	\$3,275	0.00	1.0%
<b>High School-Alternative Education Total</b>	<b>\$292,756</b>	<b>\$337,481</b>	<b>3.83</b>	<b>\$326,216</b>	<b>3.83</b>	<b>100.0%</b>
<b>Multi-School Service-Alternative Education</b>						
Teacher	\$56,807	\$59,426	1.00	\$63,819	1.00	71.5%
Benefits	\$22,707	\$24,014	0.00	\$25,429	0.00	28.5%
Other Wages	\$325	\$325	0.00	\$46	0.00	0.1%
<b>Multi-School Service-Alternative Education Total</b>	<b>\$79,839</b>	<b>\$83,765</b>	<b>1.00</b>	<b>\$89,294</b>	<b>1.00</b>	<b>100.0%</b>
<b>Alternative Education Total</b>	<b>\$372,595</b>	<b>\$421,246</b>	<b>4.83</b>	<b>\$415,510</b>	<b>4.83</b>	<b>100.0%</b>

<b>Albemarle County Staffing Standards: Alternative Education</b>
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Teacher	<ul style="list-style-type: none"> <li>• 4.83 FTE for Alternative Programming</li> </ul>
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# HEALTH SERVICES

## Health Services

This program includes activities associated with physical and mental health services, including medical, dental and nursing services. In addition to a full-time nurse in every school, an 11-month coordinator of nursing services is housed at one of our schools to provide support for the nurses.

Additionally, the program includes activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluations; and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Health</b>						
Other Management	\$10,458	\$0	0.00	\$11,095	0.17	1.3%
Nurse	\$501,485	\$551,801	15.01	\$546,589	14.83	65.9%
Benefits	\$221,068	\$246,145	0.00	\$258,412	0.00	31.1%
Other Wages	\$5,593	\$7,056	0.00	\$2,573	0.00	0.3%
Operations	\$13,713	\$11,304	0.00	\$11,124	0.00	1.3%
<b>Elementary School-Health Total</b>	<b>\$752,319</b>	<b>\$816,306</b>	<b>15.01</b>	<b>\$829,793</b>	<b>15.00</b>	<b>100.0%</b>
<b>Middle School-Health</b>						
Nurse	\$170,439	\$177,050	5.00	\$170,539	5.00	66.1%
Benefits	\$83,283	\$88,456	0.00	\$79,953	0.00	31.0%
Other Wages	\$2,482	\$2,371	0.00	\$2,371	0.00	0.9%
Operations	\$4,672	\$5,137	0.00	\$5,145	0.00	2.0%
<b>Middle School-Health Total</b>	<b>\$260,876</b>	<b>\$273,014</b>	<b>5.00</b>	<b>\$258,008</b>	<b>5.00</b>	<b>100.0%</b>
<b>High School-Health</b>						
Nurse	\$147,621	\$152,893	3.82	\$194,399	4.82	66.6%
Benefits	\$67,588	\$71,966	0.00	\$93,258	0.00	32.0%
Operations	\$4,154	\$4,194	0.00	\$4,186	0.00	1.4%
<b>High School-Health Total</b>	<b>\$219,363</b>	<b>\$229,053</b>	<b>3.82</b>	<b>\$291,843</b>	<b>4.82</b>	<b>100.0%</b>
<b>Multi-School Service-Health</b>						
Nurse	\$0	\$0	0.00	\$32,147	1.00	4.7%
Psychologist	\$450,414	\$684,280	11.50	\$466,678	7.50	67.8%
Benefits	\$164,373	\$261,367	0.00	\$188,654	0.00	27.4%
Other Wages	\$0	\$433	0.00	\$1,195	0.00	0.2%
<b>Multi-School Service-Health Total</b>	<b>\$614,787</b>	<b>\$946,080</b>	<b>11.50</b>	<b>\$688,674</b>	<b>8.50</b>	<b>100.0%</b>
<b>Health Total</b>	<b>\$1,847,344</b>	<b>\$2,264,453</b>	<b>35.33</b>	<b>\$2,068,318</b>	<b>33.32</b>	<b>100.0%</b>

### Albemarle County Staffing Standards: Health Services

Elementary School Nurse	• 1.00 FTE per school
Middle School Nurse	• 1.00 FTE per school
High School Nurse	• 1.00 FTE per school



# TECHNOLOGY

## Technology

The technology program is directly related to the delivery of classroom instruction and the interaction between students and teachers, including the actual instruction of technology and technology support for students, staff, and school administration. Technology expenditures include technology resource positions that provide staff development as well as technology support positions that provide technical support.

	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Technology</b>						
Teacher	\$225,084	\$239,767	4.00	\$425,539	7.39	43.3%
Other Technical	\$221,925	\$245,328	4.34	\$280,102	5.10	28.5%
Benefits	\$175,329	\$183,720	0.00	\$276,956	0.00	28.2%
Other Wages	\$0	\$126	0.00	\$0	0.00	0.0%
Operations	\$319	\$0	0.00	\$0	0.00	0.0%
<b>Elementary School-Technology Total</b>	<b>\$622,656</b>	<b>\$668,941</b>	<b>8.34</b>	<b>\$982,597</b>	<b>12.49</b>	<b>100.0%</b>
<b>Middle School-Technology</b>						
Teacher	\$130,737	\$141,768	2.50	\$147,694	2.70	26.2%
Other Technical	\$197,401	\$289,295	4.70	\$254,267	3.80	45.1%
Benefits	\$112,062	\$150,337	0.00	\$161,884	0.00	28.7%
Other Wages	\$0	\$54	0.00	\$0	0.00	0.0%
<b>Middle School-Technology Total</b>	<b>\$440,200</b>	<b>\$581,454</b>	<b>7.20</b>	<b>\$563,845</b>	<b>6.50</b>	<b>100.0%</b>
<b>High School-Technology</b>						
Teacher	\$190,176	\$203,291	3.50	\$227,351	3.90	33.4%
Other Technical	\$245,031	\$240,323	4.00	\$254,554	4.40	37.4%
Benefits	\$170,567	\$168,890	0.00	\$198,299	0.00	29.2%
Other Wages	\$0	\$54	0.00	\$0	0.00	0.0%
<b>High School-Technology Total</b>	<b>\$605,774</b>	<b>\$612,558</b>	<b>7.50</b>	<b>\$680,204</b>	<b>8.30</b>	<b>100.0%</b>
<b>Multi-School Service-Technology</b>						
Teacher	\$0	\$208,980	4.00	\$0	0.00	N/A
Other Technical	\$5,625	\$0	0.00	\$0	0.00	N/A
Benefits	\$1,266	\$88,297	0.00	\$0	0.00	N/A
<b>Multi-School Service-Technology Total</b>	<b>\$6,892</b>	<b>\$297,277</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>	<b>N/A</b>
<b>Technology Total</b>	<b>\$1,675,523</b>	<b>\$2,160,230</b>	<b>27.04</b>	<b>\$2,226,646</b>	<b>27.29</b>	<b>100.0%</b>

### Albemarle County Staffing Standards: Technology

Other Technical	<ul style="list-style-type: none"> <li>Approximately 1.00 FTE per 1,000 students</li> <li>Addition per principal's discretion</li> </ul>
Teacher/Teaching Assistant	<ul style="list-style-type: none"> <li>Principal's discretion to use school's regular education staffing</li> </ul>

# BUILDING SERVICES

## Building Services

Custodial staffing at schools is generally set by formula and square footage of the facility to be cleaned. Each school is assigned a lead custodian to head the custodial/light manual work at each school and schedule/manage community building rental needs. A custodian is assigned for each 20,000-25,000 square feet to be cleaned, excluding the lead custodian.

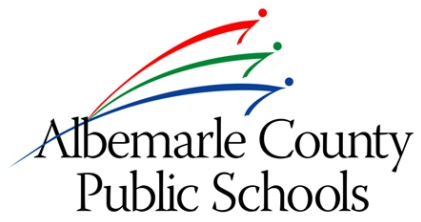
	Actual 17-18	Adopted 18-19	18-19 FTE	Proposed 19-20	19-20 FTE	% of Total
<b>Elementary School-Building Services</b>						
<b>Maintenance</b>						
Custodial	\$1,700,788	\$1,800,482	56.57	\$1,818,835	56.13	69.6%
Benefits	\$661,022	\$790,850	0.00	\$792,946	0.00	30.4%
Other Wages	\$64,590	\$0	0.00	\$0	0.00	0.0%
Operations	\$150	\$0	0.00	\$0	0.00	0.0%
<b>Elementary School-Building Services</b>	<b>\$2,426,550</b>	<b>\$2,591,332</b>	<b>56.57</b>	<b>\$2,611,781</b>	<b>56.13</b>	<b>100.0%</b>
<b>Maintenance Total</b>						
<b>Middle School-Building Services</b>						
<b>Maintenance</b>						
Custodial	\$743,860	\$766,231	24.50	\$836,365	26.50	68.4%
Benefits	\$298,053	\$346,917	0.00	\$386,719	0.00	31.6%
Other Wages	\$40,189	\$0	0.00	\$0	0.00	0.0%
Operations	\$2,800	\$0	0.00	\$0	0.00	0.0%
<b>Middle School-Building Services</b>	<b>\$1,084,902</b>	<b>\$1,113,148</b>	<b>24.50</b>	<b>\$1,223,084</b>	<b>26.50</b>	<b>100.0%</b>
<b>Maintenance Total</b>						
<b>High School-Building Services</b>						
<b>Maintenance</b>						
Custodial	\$1,158,366	\$1,244,366	38.57	\$1,236,654	38.13	69.5%
Benefits	\$440,581	\$517,303	0.00	\$543,099	0.00	30.5%
Other Wages	\$68,043	\$0	0.00	\$0	0.00	0.0%
<b>High School-Building Services</b>	<b>\$1,666,990</b>	<b>\$1,761,669</b>	<b>38.57</b>	<b>\$1,779,753</b>	<b>38.13</b>	<b>100.0%</b>
<b>Maintenance Total</b>						
<b>Multi-School Service-Building Services</b>						
<b>Maintenance</b>						
Trades Maintenance	\$2,220	\$0	0.00	\$28,267	1.00	66.7%
Benefits	\$1,176	\$0	0.00	\$14,116	0.00	33.3%
Other Wages	\$946	\$0	0.00	\$0	0.00	0.0%
<b>Multi-School Service-Building Services</b>	<b>\$4,343</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,383</b>	<b>1.00</b>	<b>100.0%</b>
<b>Maintenance Total</b>						
<b>Building Services Maintenance Total</b>	<b>\$5,182,785</b>	<b>\$5,466,149</b>	<b>119.64</b>	<b>\$5,657,001</b>	<b>121.76</b>	<b>100.0%</b>

# BUILDING SERVICES

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## Albemarle County Staffing Standards: Building Services

Elementary School Custodial	<ul style="list-style-type: none"><li>• 1.00 FTE – Lead Custodian per school</li><li>• ~1.00 FTE per 25,000 square feet thereafter</li></ul>
Middle School Custodial	<ul style="list-style-type: none"><li>• 1.00 FTE – Lead Custodian per school</li><li>• ~1.00 FTE per 25,000 square feet thereafter</li></ul>
High School Custodial	<ul style="list-style-type: none"><li>• 1.00 FTE – Building Manager</li><li>• 1.00 FTE – Custodial Supervisor</li><li>• ~1.00 FTE per 25,000 square feet thereafter</li></ul>



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