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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 (departments). 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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Instruction								
Regular Education	\$77,437,684	\$84,082,250	1,022.83	\$87,274,148	1,057.49	64.9%	\$3,191,898	3.8%
Special Education	\$17,317,205	\$17,739,270	304.40	\$18,359,386	312.58	13.7%	\$620,116	3.5%
School Counseling	\$4,920,820	\$5,069,535	67.25	\$5,929,585	74.41	4.4%	\$860,050	17.0%
Elem. Art, Music, and PE	\$4,335,826	\$4,554,740	60.23	\$4,728,861	59.62	3.5%	\$174,121	3.8%
Vocational Education	\$2,970,487	\$3,151,410	17.68	\$3,171,593	17.50	2.4%	\$20,183	0.6%
Library/Media	\$2,281,461	\$2,413,848	29.01	\$2,390,045	27.93	1.8%	-\$23,803	-1.0%
ESOL	\$2,533,798	\$2,943,979	39.85	\$2,946,946	36.60	2.2%	\$2,967	0.1%
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	\$1,761,442	20.93	1.3%	-\$6,797	-0.4%
Instructional Coaching	\$1,371,382	\$1,833,467	22.00	\$1,822,881	22.00	1.4%	-\$10,586	-0.6%
Preschool	\$1,489,644	\$1,555,210	33.66	\$1,705,630	35.98	1.3%	\$150,420	9.7%
Intervention Prevention	\$644,070	\$975,953	4.00	\$856,857	3.00	0.6%	-\$119,096	-12.2%
Response to Intervention	\$829,609	\$922,718	11.60	\$909,124	11.20	0.7%	-\$13,594	-1.5%
Alternative Education	\$428,221	\$479,893	5.63	\$518,226	5.73	0.4%	\$38,333	8.0%
Instruction Total	\$120,384,734	\$129,556,413	1,645.74	\$134,478,463	1,690.97	100.0%	\$4,922,050	3.8%
Admin, Attend & Health								
Regular Education	\$77,602	\$24	0.00	\$0	0.00	0.0%	-\$24	-100.0%
Health	\$1,847,344	\$2,264,453	35.33	\$2,257,829	39.39	100.0%	-\$6,624	-0.3%
Admin, Attend & Health Total	\$1,924,946	\$2,264,477	35.33	\$2,257,829	39.39	100.0%	(\$6,648)	-0.3%
Technology								
Technology	\$1,675,523	\$2,160,230	27.04	\$2,234,162	27.29	100.0%	\$73,932	3.4%
Technology Total	\$1,675,523	\$2,160,230	27.04	\$2,234,162	27.29	100.0%	\$73,932	3.4%
Building Services								
Building Services Maintenance	\$5,182,785	\$5,466,149	119.64	\$5,657,001	121.76	100.0%	\$190,852	3.5%
Building Services Total	\$5,182,785	\$5,466,149	119.64	\$5,657,001	121.76	100.0%	\$190,852	3.5%
Transportation								
Transportation	\$2,452	\$0	0.00	\$0	0.00	N/A	\$0	N/A
Transportation Total	\$2,452	\$0	0.00	\$0	0.00	N/A	\$0	N/A
School-Based Programs Total	\$129,170,440	\$139,447,269	1,827.75	\$144,627,455	1,879.41	100.0%	\$5,180,186	3.7%

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. 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.

Beyond core class size, division-wide, over 100 FTE additional teachers are provided to devote more time/resources for students who are economically disadvantaged. 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 supports for students. A program evaluation to determine the effects of differentiated staffing will occur during the 2019-2020 school year.



FY 2019/20 School Board Adopted Budget

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-Regular Education								
Teacher	\$19,229,990	\$20,090,141	349.63	\$20,731,088	354.70	54.6%	\$640,947	3.2%
Teaching Assistant	\$1,473,618	\$1,505,391	80.20	\$1,434,619	75.63	3.8%	-\$70,772	-4.7%
Principal	\$1,499,984	\$1,528,715	15.00	\$1,536,791	15.00	4.0%	\$8,076	0.5%
Assistant Principal	\$913,109	\$675,688	9.00	\$797,422	10.00	2.1%	\$121,734	18.0%
Assistant Principal - Intern	\$0	\$105,473	1.50	\$62,800	1.00	0.2%	-\$42,673	-40.5%
Clerical	\$1,267,217	\$1,235,611	35.83	\$1,289,140	36.50	3.4%	\$53,529	4.3%
Benefits	\$9,396,595	\$10,112,917	0.00	\$10,100,885	0.00	26.6%	-\$12,032	-0.1%
Other Wages	\$837,000	\$876,971	0.00	\$832,062	0.00	2.2%	-\$44,909	-5.1%
Operations	\$933,865	\$1,196,556	0.00	\$1,212,647	0.00	3.2%	\$16,091	1.3%
Elementary School-Regular Education Total	\$35,551,379	\$37,327,463	491.16	\$37,997,454	492.83	100.0%	\$669,991	1.8%
Middle School-Regular Education								
Teacher	\$9,742,594	\$10,537,605	186.61	\$11,217,081	195.43	57.3%	\$679,476	6.4%
Teaching Assistant	\$157,872	\$153,021	8.00	\$216,387	11.00	1.1%	\$63,366	41.4%
Principal	\$524,340	\$538,496	5.00	\$580,382	5.00	3.0%	\$41,886	7.8%
Assistant Principal	\$406,438	\$492,134	6.00	\$699,438	7.00	3.6%	\$207,304	42.1%
Assistant Principal - Intern	\$64,648	\$33,197	0.50	\$0	0.00	0.0%	-\$33,197	-100.0%
Clerical	\$402,241	\$395,509	10.50	\$519,799	13.50	2.7%	\$124,290	31.4%
Benefits	\$4,434,280	\$4,841,256	0.00	\$5,250,965	0.00	26.8%	\$409,709	8.5%
Other Wages	\$423,273	\$428,018	0.00	\$407,022	0.00	2.1%	-\$20,996	-4.9%
Operations	\$556,782	\$674,037	0.00	\$697,740	0.00	3.6%	\$23,703	3.5%
Middle School-Regular Education Total	\$16,712,467	\$18,093,273	216.61	\$19,588,814	231.93	100.0%	\$1,495,541	8.3%
High School-Regular Education								
Teacher	\$13,367,422	\$14,266,823	246.23	\$14,693,637	247.19	55.5%	\$426,814	3.0%
Teaching Assistant	\$365,983	\$340,678	16.87	\$545,824	27.35	2.1%	\$205,146	60.2%
Principal	\$366,845	\$450,559	4.00	\$518,683	4.00	2.0%	\$68,124	15.1%
Assistant Principal	\$918,487	\$909,471	9.67	\$948,681	9.80	3.6%	\$39,210	4.3%
Assistant Principal - Intern	\$0	\$0	0.00	\$120,116	2.00	0.5%	\$120,116	N/A
Clerical	\$743,072	\$732,244	20.00	\$759,443	20.00	2.9%	\$27,199	3.7%
Benefits	\$6,114,706	\$6,594,426	0.00	\$6,879,507	0.00	26.0%	\$285,081	4.3%
Other Wages	\$665,657	\$673,482	0.00	\$684,062	0.00	2.6%	\$10,580	1.6%
Operations	\$1,147,942	\$2,037,074	0.00	\$1,316,666	0.00	5.0%	-\$720,408	-35.4%
High School-Regular Education Total	\$23,690,114	\$26,004,757	296.77	\$26,466,619	310.34	100.0%	\$461,862	1.8%
Multi-School Service-Regular Education								
Teacher	\$122,471	\$706,588	13.29	\$980,096	17.29	30.4%	\$273,508	38.7%
Assistant Principal	\$0	\$0	0.00	\$211,485	2.00	6.6%	\$211,485	N/A
Assistant Principal - Intern	\$46,676	\$152,296	2.00	\$0	0.00	0.0%	-\$152,296	-100.0%
Other Management	\$241,255	\$221,353	3.00	\$182,890	2.10	5.7%	-\$38,463	-17.4%
Clerical	\$0	\$0	0.00	\$32,086	1.00	1.0%	\$32,086	N/A
Benefits	\$1,000,172	\$1,342,914	0.00	\$1,546,394	0.00	48.0%	\$203,480	15.2%
Other Wages	\$73,150	\$233,606	0.00	\$268,310	0.00	8.3%	\$34,704	14.9%
Multi-School Service-Regular Education Total	\$1,483,725	\$2,656,757	18.29	\$3,221,261	22.39	100.0%	\$564,504	21.2%
Regular Education Total	\$77,437,684	\$84,082,250	1,022.83	\$87,274,148	1,057.49	100.0%	\$3,191,898	3.8%

Albemarle County Staffing Standards: Elementary School – Regular Education

Teacher/Teaching Assistant	<ul style="list-style-type: none"> • Baseline Staffing for Grades K-3 (Non-Differentiated staffing) 20.55 students per 1.00 FTE • Baseline Staffing for Grades 4-5 (Non-Differentiated staffing) 23.00 students per 1.00 FTE • Differentiated Staffing Grades K-3: 12.20 students per 1.00 FTE • Differentiated Staffing Grades 4-5: 12.25 students per 1.00 FTE • 6.00 FTE are allocated for the World Languages program • Teaching Assistants may be used for regular instruction (Principal's Discretion)
Teaching Assistant	<ul style="list-style-type: none"> • 4 hours per day of Teaching Assistant time per 20 students for grades K-1
Principal	<ul style="list-style-type: none"> • 1.00 FTE
Assistant Principal	<ul style="list-style-type: none"> • 1.00 FTE at 350 if 20% or more economically disadvantaged based on a 2 year average • 1.00 FTE at 400 or 2.00 FTE at 800 based on a 2 year average
Clerical	<ul style="list-style-type: none"> • 1.00 FTE - 12-month Office Associate IV • Additional 10-month Office Associate III based upon enrollment: 0-199 0.50 FTE; 200 – 500 1.00 FTE; 501 – 599 1.50 FTE; 600+ 2.00 FTE

Albemarle County Staffing Standards: Middle School – Regular Education

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

Albemarle County Staffing Standards: High School – Regular Education

Teacher/Teaching Assistant/Social Worker

- Baseline Staffing for Grades 9-12 (Non-Differentiated staffing) : 23.15 students per 1.00 FTE
- Differentiated Staffing Grades 9-12: 10.55 (@ 62% of eligible F/R lunch students) per 1.00 FTE
- Teaching Assistants and Social Workers may be used for regular instruction (Principal’s Discretion)

Testing Specialist

- 0.50 Testing Specialist to 1000 based on 2-year average
- 0.25 additional Testing Specialist at 1500 (0.75 total) based on 2-year average
- 0.25 additional Testing Specialist at 2000 (1.00 total) based on 2-year average

Career Awareness Specialist

- 1.00 FTE for Career Awareness Specialist at each comprehensive High School

Principal

- 1.00 FTE

Assistant Principal

- Baseline of 2.00 FTE per school; and,
- 1.00 FTE additional 10 month at 1000
- Additional 2 months at 1450
- At 1700 additional 10 month totaling 3.00 FTE, and 1.00 FTE 10 month

Clerical

All comprehensive high schools will have 2.00 FTE positions for the following responsibilities:

- 1.00 FTE – 12 Month Bookkeeper
- 1.00 FTE – 12 Month Student Database Specialist

Additional 4.00 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:

- 1.00 FTE – 11 month Office Associate III
- 1.00 FTE – 12 month Office Associate III
- 1.00 FTE – 12 month Office Associate IV
- 1.00 FTE – 12 month Office Associate V

Additional Clerical Support is provided when each enrollment threshold is met and is used at the Principal’s discretion:

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

Albemarle County Staffing: Multi-School Services – Regular Education	
Teacher	<ul style="list-style-type: none"> • Emergency Staffing if additional staffing is needed (5.79 FTE) • Use of Class Load Staffing if class sizes for individual teachers are out of acceptable ranges (3.50 FTE) • SEAD Staffing (5.00 FTE) • High School Centers Teacher (1.00 FTE) • Itinerant substitute (1.00 FTE) • Equity Specialists (3.00 FTE)
Assistant Principal	<ul style="list-style-type: none"> • High School Centers Teacher/Director (1.00 FTE)
Clerical	<ul style="list-style-type: none"> • High School Centers Office Associate (1.00 FTE)
Benefits	<ul style="list-style-type: none"> • VERIP Expenses

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-Special Education								
Teacher	\$3,290,921	\$2,935,923	49.38	\$3,175,773	53.50	43.7%	\$239,850	8.2%
Teaching Assistant	\$1,818,269	\$1,704,779	86.36	\$1,773,660	88.05	24.4%	\$68,881	4.0%
Nurse	\$0	\$0	0.00	\$31,052	1.00	0.4%	\$31,052	N/A
Benefits	\$2,242,195	\$2,100,407	0.00	\$2,212,190	0.00	30.4%	\$111,783	5.3%
Other Wages	\$98,611	\$52,332	0.00	\$44,673	0.00	0.6%	-\$7,659	-14.6%
Operations	\$21,200	\$15,172	0.00	\$30,100	0.00	0.4%	\$14,928	98.4%
Elementary School-Special Education Total	\$7,471,197	\$6,808,613	135.74	\$7,267,448	142.55	100.0%	\$458,835	6.7%
Middle School-Special Education								
Teacher	\$1,955,347	\$2,082,459	35.67	\$1,937,453	33.00	53.6%	-\$145,006	-7.0%
Teaching Assistant	\$487,679	\$506,396	26.00	\$572,651	27.83	15.8%	\$66,255	13.1%
Benefits	\$1,021,706	\$1,065,393	0.00	\$1,075,055	0.00	29.7%	\$9,662	0.9%
Other Wages	\$27,781	\$18,853	0.00	\$17,188	0.00	0.5%	-\$1,665	-8.8%
Operations	\$8,910	\$9,173	0.00	\$11,500	0.00	0.3%	\$2,327	25.4%
Middle School-Special Education Total	\$3,501,422	\$3,682,274	61.67	\$3,613,847	60.83	100.0%	-\$68,427	-1.9%
High School-Special Education								
Teacher	\$2,665,111	\$2,745,731	47.70	\$3,011,780	51.83	57.2%	\$266,049	9.7%
Teaching Assistant	\$569,012	\$574,121	28.00	\$628,403	29.70	11.9%	\$54,282	9.5%
Benefits	\$1,375,283	\$1,425,007	0.00	\$1,577,344	0.00	29.9%	\$152,337	10.7%
Other Wages	\$59,113	\$29,159	0.00	\$32,023	0.00	0.6%	\$2,864	9.8%
Operations	\$29,702	\$14,324	0.00	\$19,300	0.00	0.4%	\$4,976	34.7%
High School-Special Education Total	\$4,698,221	\$4,788,342	75.70	\$5,268,850	81.53	100.0%	\$480,508	10.0%
Multi-School Service-Special Education								
Teacher	\$1,125,642	\$1,761,701	31.30	\$1,523,372	24.70	69.0%	-\$238,329	-13.5%
Teaching Assistant	\$51,638	\$555	-0.01	\$55,305	2.97	2.5%	\$54,750	9864.9%
Benefits	\$469,085	\$697,569	0.00	\$629,564	0.00	28.5%	-\$68,005	-9.7%
Other Wages	\$0	\$216	0.00	\$1,000	0.00	0.0%	\$784	363.0%
Multi-School Service-Special Education Total	\$1,646,365	\$2,460,041	31.29	\$2,209,241	27.67	100.0%	-\$250,800	-10.2%
Special Education Total	\$17,317,205	\$17,739,270	304.40	\$18,359,386	312.58	100.0%	\$620,116	3.5%

School Counseling (formerly "Guidance")

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.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-School Counseling								
Teacher	\$859,364	\$891,372	16.06	\$1,172,054	20.13	70.0%	\$280,682	31.5%
Teaching Assistant	\$0	\$0	0.00	\$44,805	1.00	2.7%	\$44,805	N/A
Benefits	\$325,709	\$339,154	0.00	\$443,413	0.00	26.5%	\$104,259	30.7%
Other Wages	\$10,095	\$10,683	0.00	\$15,075	0.00	0.9%	\$4,392	41.1%
Elementary School-School Counseling Total	\$1,195,168	\$1,241,209	16.06	\$1,675,347	21.13	100.0%	\$434,138	35.0%
Middle School-School Counseling								
Teacher	\$735,397	\$732,815	12.19	\$846,192	13.28	60.1%	\$113,377	15.5%
Clerical	\$148,105	\$153,940	5.00	\$157,497	5.00	11.2%	\$3,557	2.3%
Benefits	\$326,823	\$326,924	0.00	\$398,887	0.00	28.3%	\$71,963	22.0%
Other Wages	\$5,120	\$6,339	0.00	\$5,400	0.00	0.4%	-\$939	-14.8%
Middle School-School Counseling Total	\$1,215,445	\$1,220,018	17.19	\$1,407,976	18.28	100.0%	\$187,958	15.4%
High School-School Counseling								
Teacher	\$1,220,638	\$1,231,124	22.00	\$1,369,284	23.00	48.1%	\$138,160	11.2%
Other Management	\$283,397	\$291,049	3.00	\$299,196	3.00	10.5%	\$8,147	2.8%
Clerical	\$224,858	\$253,946	8.00	\$270,797	8.00	9.5%	\$16,851	6.6%
Social Worker	\$55,903	\$57,412	1.00	\$59,020	1.00	2.1%	\$1,608	2.8%
Benefits	\$719,077	\$740,641	0.00	\$812,122	0.00	28.5%	\$71,481	9.7%
Other Wages	\$2,730	\$2,960	0.00	\$4,667	0.00	0.2%	\$1,707	57.7%
Operations	\$3,602	\$31,176	0.00	\$31,176	0.00	1.1%	\$0	0.0%
High School-School Counseling Total	\$2,510,206	\$2,608,308	34.00	\$2,846,262	35.00	100.0%	\$237,954	9.1%
School Counseling Total	\$4,920,820	\$5,069,535	67.25	\$5,929,585	74.41	100.0%	\$860,050	17.0%

Albemarle County Staffing Standards: School Counseling

Elementary School Counselor/Teacher	<ul style="list-style-type: none"> • Minimum of 1.00 FTE at each Elementary school • 1.50 FTE at 575 • 2.00 FTE at 625 • Per Board direction, substituting reading for school counseling is not an option
Middle School Counselor/Teacher	<ul style="list-style-type: none"> • 1.00 FTE 11-month per school • 1.00 FTE 10-month per school • Additional staffing per 260 extra after 520
Middle School Clerical	<ul style="list-style-type: none"> • 1.00 FTE 11-month School Counseling OA III
High School Counselor/Teacher	<ul style="list-style-type: none"> • 1.00 FTE 12-month for first 287 students • 1.00 FTE 10-month for each additional 225 students
High School Other Management	<ul style="list-style-type: none"> • 1.00 FTE 12-month School Counseling Director per school
High School Clerical	<ul style="list-style-type: none"> • 1.00 FTE 12-month School Counseling OA III per school

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Elem. Art, Music, and PE								
Teacher	\$3,076,926	\$3,193,889	56.10	\$3,340,505	57.27	70.6%	\$146,616	4.6%
Teaching Assistant	\$64,058	\$74,085	4.13	\$42,837	2.35	0.9%	-\$31,248	-42.2%
Benefits	\$1,172,923	\$1,266,308	0.00	\$1,325,251	0.00	28.0%	\$58,943	4.7%
Other Wages	\$21,919	\$20,458	0.00	\$20,268	0.00	0.4%	-\$190	-0.9%
Elementary School-Elem. Art, Music, and PE Total	\$4,335,826	\$4,554,740	60.23	\$4,728,861	59.62	100.0%	\$174,121	3.8%
Elem. Art, Music, and PE Total	\$4,335,826	\$4,554,740	60.23	\$4,728,861	59.62	100.0%	\$174,121	3.8%

Albemarle County Staffing Standards: Elementary Art, Music, and P.E.

Teacher/Teaching Assistant	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	1.50	1.50	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, 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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Middle School-Vocational Education								
Teacher	\$107,231	\$125,400	2.18	\$116,710	1.98	68.2%	-\$8,690	-6.9%
Benefits	\$42,744	\$51,356	0.00	\$47,914	0.00	28.0%	-\$3,442	-6.7%
Other Wages	\$325	\$1,010	0.00	\$325	0.00	0.2%	-\$685	-67.8%
Operations	\$4,777	\$6,000	0.00	\$6,125	0.00	3.6%	\$125	2.1%
Middle School-Vocational Education Total	\$155,076	\$183,766	2.18	\$171,074	1.98	100.0%	-\$12,692	-6.9%
High School-Vocational Education								
Teacher	\$733,148	\$778,194	13.50	\$806,347	13.89	26.9%	\$28,153	3.6%
Teaching Assistant	\$54,560	\$55,264	2.00	\$55,221	1.63	1.8%	-\$43	-0.1%
Benefits	\$312,131	\$332,606	0.00	\$335,119	0.00	11.2%	\$2,513	0.8%
Other Wages	\$3,168	\$3,930	0.00	\$6,182	0.00	0.2%	\$2,252	57.3%
Operations	\$1,712,404	\$1,797,650	0.00	\$1,797,650	0.00	59.9%	\$0	0.0%
High School-Vocational Education Total	\$2,815,410	\$2,967,644	15.50	\$3,000,519	15.52	100.0%	\$32,875	1.1%
Vocational Education Total	\$2,970,487	\$3,151,410	17.68	\$3,171,593	17.50	100.0%	\$20,183	0.6%

Albemarle County Staffing: Vocational Education

Teacher/Teaching Assistant

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

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Library/Media								
Teacher	\$857,160	\$897,867	14.30	\$906,903	14.10	70.7%	\$9,036	1.0%
Teaching Assistant	\$9,220	\$12,588	0.71	\$0	0.00	0.0%	-\$12,588	-100.0%
Clerical	\$0	\$0	0.00	\$8,953	0.50	0.7%	\$8,953	N/A
Benefits	\$325,720	\$353,622	0.00	\$354,910	0.00	27.7%	\$1,288	0.4%
Other Wages	\$11,850	\$12,149	0.00	\$10,842	0.00	0.8%	-\$1,307	-10.8%
Operations	\$0	\$1,819	0.00	\$1,819	0.00	0.1%	\$0	0.0%
Elementary School-Library/Media Total	\$1,203,950	\$1,278,045	15.01	\$1,283,427	14.60	100.0%	\$5,382	0.4%
Middle School-Library/Media								
Teacher	\$366,424	\$372,818	5.50	\$384,823	5.77	72.2%	\$12,005	3.2%
Benefits	\$134,492	\$139,973	0.00	\$144,908	0.00	27.2%	\$4,935	3.5%
Other Wages	\$3,080	\$2,964	0.00	\$3,242	0.00	0.6%	\$278	9.4%
Middle School-Library/Media Total	\$503,996	\$515,755	5.50	\$532,973	5.77	100.0%	\$17,218	3.3%
High School-Library/Media								
Teacher	\$383,552	\$395,319	6.50	\$381,544	6.56	66.5%	-\$13,775	-3.5%
Teaching Assistant	\$4,124	\$18,355	1.00	\$0	0.00	0.0%	-\$18,355	-100.0%
Clerical	\$18,029	\$19,803	1.00	\$20,456	1.00	3.6%	\$653	3.3%
Benefits	\$164,222	\$181,821	0.00	\$167,435	0.00	29.2%	-\$14,386	-7.9%
Other Wages	\$3,589	\$4,714	0.00	\$4,174	0.00	0.7%	-\$540	-11.5%
Operations	\$0	\$36	0.00	\$36	0.00	0.0%	\$0	0.0%
High School-Library/Media Total	\$573,515	\$620,048	8.50	\$573,645	7.56	100.0%	-\$46,403	-7.5%
Library/Media Total	\$2,281,461	\$2,413,848	29.01	\$2,390,045	27.93	100.0%	-\$23,803	-1.0%

Albemarle County Staffing Standards: Library Media

Elementary School Librarian/Teacher	<ul style="list-style-type: none"> 0.80 FTE minimum for media specialist of which 0.30 FTE which may be used for media center teacher assistant time or to be used to supplement media specialist time. 1.00 FTE for schools with 285 students
Elementary School Clerical/Teaching Assistant	<ul style="list-style-type: none"> 0.50 FTE OA II at 600 (Could also substitute for Teaching Assistant)
Middle School Librarian/Teacher	<ul style="list-style-type: none"> 1.00 FTE per school 1.33 FTE per school at 750
Middle School Clerical/Teaching Assistant	<ul style="list-style-type: none"> 0.50 FTE 10-month Office Associate II at 600 (0.50 total) 1.00 FTE 10-month Office Associate II at 750 (1.00 total)
High School Librarian/Teacher	<ul style="list-style-type: none"> 2.00 FTE per school Principal's discretion to use school's regular education staffing
High School Clerical/Teaching Assistant	<ul style="list-style-type: none"> 1.00 FTE 10 month Office Associate II at 750 Principal's discretion to use school's regular education staffing

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-ESOL								
Teacher	\$880,017	\$911,823	15.50	\$1,058,935	17.77	75.1%	\$147,112	16.1%
Teaching Assistant	\$24,962	\$31,619	1.90	\$0	0.00	0.0%	-\$31,619	-100.0%
Benefits	\$336,742	\$357,379	0.00	\$337,241	0.00	23.9%	-\$20,138	-5.6%
Other Wages	\$5,224	\$12,607	0.00	\$13,644	0.00	1.0%	\$1,037	8.2%
Elementary School-ESOL Total	\$1,246,945	\$1,313,428	17.40	\$1,409,820	17.77	100.0%	\$96,392	7.3%
Middle School-ESOL								
Teacher	\$267,292	\$279,103	4.65	\$338,965	5.92	73.4%	\$59,862	21.4%
Teaching Assistant	\$57,989	\$59,464	3.00	\$0	0.00	0.0%	-\$59,464	-100.0%
Benefits	\$117,637	\$123,956	0.00	\$113,989	0.00	24.7%	-\$9,967	-8.0%
Other Wages	\$4,781	\$9,798	0.00	\$8,805	0.00	1.9%	-\$993	-10.1%
Middle School-ESOL Total	\$447,700	\$472,321	7.65	\$461,759	5.92	100.0%	-\$10,562	-2.2%
High School-ESOL								
Teacher	\$441,953	\$435,629	7.41	\$469,677	8.17	67.7%	\$34,048	7.8%
Teaching Assistant	\$0	\$0	0.00	\$26,666	0.01	3.8%	\$26,666	N/A
Benefits	\$170,613	\$168,567	0.00	\$190,471	0.00	27.5%	\$21,904	13.0%
Other Wages	\$11,485	\$7,051	0.00	\$6,771	0.00	1.0%	-\$280	-4.0%
High School-ESOL Total	\$624,051	\$611,247	7.41	\$693,585	8.18	100.0%	\$82,338	13.5%
Multi-School Service-ESOL								
Teacher	\$61,666	\$334,583	6.39	\$252,243	4.23	66.1%	-\$82,340	-24.6%
Clerical	\$40,913	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Social Worker	\$46,354	\$47,605	1.00	\$19,118	0.50	5.0%	-\$28,487	-59.8%
Benefits	\$62,869	\$162,323	0.00	\$108,224	0.00	28.3%	-\$54,099	-33.3%
Other Wages	\$3,300	\$2,472	0.00	\$2,197	0.00	0.6%	-\$275	-11.1%
Multi-School Service-ESOL Total	\$215,103	\$546,983	7.39	\$381,782	4.73	100.0%	-\$165,201	-30.2%
ESOL Total	\$2,533,798	\$2,943,979	39.85	\$2,946,946	36.60	100.0%	\$2,967	0.1%

Albemarle County Staffing Standards: ESOL

Teacher/Teaching
Assistant

- 1.00 FTE per 59 students

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
High School-Athletics								
Other Management	\$298,041	\$303,673	3.00	\$312,250	3.00	14.8%	\$8,577	2.8%
Clerical	\$132,214	\$135,784	3.00	\$140,437	3.00	6.7%	\$4,653	3.4%
Benefits	\$239,704	\$245,963	0.00	\$252,980	0.00	12.0%	\$7,017	2.9%
Other Wages	\$1,023,627	\$1,070,308	0.00	\$1,085,899	0.00	51.6%	\$15,591	1.5%
Operations	\$473,788	\$310,173	0.00	\$312,173	0.00	14.8%	\$2,000	0.6%
High School-Athletics Total	\$2,167,374	\$2,065,901	6.00	\$2,103,739	6.00	100.0%	\$37,838	1.8%
Multi-School Service-Athletics								
Benefits	\$1,782	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Other Wages	\$23,300	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Multi-School Service-Athletics Total	\$25,082	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Athletics Total	\$2,192,456	\$2,065,901	6.00	\$2,103,739	6.00	100.0%	\$37,838	1.8%

Albemarle County Staffing Standards: Athletics

- | | |
|---------------------------------|--|
| High School
Other Management | <ul style="list-style-type: none"> 1.00 FTE Athletic Director at each of the comprehensive high schools |
| High School
Clerical | <ul style="list-style-type: none"> 1.00 FTE 12-month Office Associate V |

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Gifted								
Teacher	\$755,082	\$783,841	13.60	\$770,843	12.93	72.3%	-\$12,998	-1.7%
Benefits	\$285,970	\$299,673	0.00	\$278,426	0.00	26.1%	-\$21,247	-7.1%
Other Wages	\$13,825	\$13,172	0.00	\$13,344	0.00	1.3%	\$172	1.3%
Operations	\$2,781	\$3,718	0.00	\$3,477	0.00	0.3%	-\$241	-6.5%
Elementary School-Gifted Total	\$1,057,658	\$1,100,404	13.60	\$1,066,090	12.93	100.0%	-\$34,314	-3.1%
Middle School-Gifted								
Teacher	\$273,481	\$294,565	5.00	\$304,464	5.00	69.7%	\$9,899	3.4%
Benefits	\$110,490	\$120,647	0.00	\$124,814	0.00	28.6%	\$4,167	3.5%
Other Wages	\$6,175	\$6,415	0.00	\$5,850	0.00	1.3%	-\$565	-8.8%
Operations	\$1,668	\$1,762	0.00	\$1,762	0.00	0.4%	\$0	0.0%
Middle School-Gifted Total	\$391,814	\$423,389	5.00	\$436,890	5.00	100.0%	\$13,501	3.2%
High School-Gifted								
Teacher	\$134,722	\$178,657	3.00	\$189,058	3.00	73.1%	\$10,401	5.8%
Benefits	\$44,712	\$63,527	0.00	\$66,892	0.00	25.9%	\$3,365	5.3%
Other Wages	\$1,099	\$824	0.00	\$730	0.00	0.3%	-\$94	-11.4%
Operations	\$2,065	\$1,438	0.00	\$1,782	0.00	0.7%	\$344	23.9%
High School-Gifted Total	\$182,598	\$244,446	3.00	\$258,462	3.00	100.0%	\$14,016	5.7%
Gifted Total	\$1,632,070	\$1,768,239	21.60	\$1,761,442	20.93	100.0%	-\$6,797	-0.4%

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

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-Instructional Coaching								
Teacher	\$601,407	\$697,117	10.97	\$718,212	12.00	71.1%	\$21,095	3.0%
Benefits	\$239,903	\$282,560	0.00	\$292,392	0.00	28.9%	\$9,832	3.5%
Other Wages	\$0	\$288	0.00	\$0	0.00	0.0%	-\$288	-100.0%
Elementary School-Instructional Coaching Total	\$841,310	\$979,965	10.97	\$1,010,604	12.00	100.0%	\$30,639	3.1%
Middle School-Instructional Coaching								
Teacher	\$190,905	\$237,124	4.21	\$256,904	4.46	70.7%	\$19,780	8.3%
Benefits	\$77,083	\$94,549	0.00	\$106,100	0.00	29.2%	\$11,551	12.2%
Other Wages	\$0	\$338	0.00	\$460	0.00	0.1%	\$122	36.1%
Middle School-Instructional Coaching Total	\$267,988	\$332,011	4.21	\$363,464	4.46	100.0%	\$31,453	9.5%
High School-Instructional Coaching								
Teacher	\$187,037	\$371,872	6.82	\$319,323	5.54	71.1%	-\$52,549	-14.1%
Benefits	\$75,047	\$149,059	0.00	\$129,250	0.00	28.8%	-\$19,809	-13.3%
Other Wages	\$0	\$560	0.00	\$240	0.00	0.1%	-\$320	-57.1%
High School-Instructional Coaching Total	\$262,084	\$521,491	6.82	\$448,813	5.54	100.0%	-\$72,678	-13.9%
Instructional Coaching Total	\$1,371,382	\$1,833,467	22.00	\$1,822,881	22.00	100.0%	-\$10,586	-0.6%

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-Preschool								
Teacher	\$512,071	\$469,666	9.00	\$616,269	11.00	36.6%	\$146,603	31.2%
Teaching Assistant	\$402,326	\$435,226	22.00	\$508,607	24.98	30.2%	\$73,381	16.9%
Benefits	\$418,761	\$430,929	0.00	\$558,003	0.00	33.1%	\$127,074	29.5%
Other Wages	\$11,014	\$1,638	0.00	\$1,589	0.00	0.1%	-\$49	-3.0%
Operations	\$19,479	\$905	0.00	\$905	0.00	0.1%	\$0	0.0%
Elementary School-Preschool Total	\$1,363,650	\$1,338,364	31.00	\$1,685,373	35.98	100.0%	\$347,009	25.9%
Multi-School Service-Preschool								
Teacher	\$63,995	\$152,564	2.66	\$14,226	0.00	70.2%	-\$138,338	-90.7%
Teaching Assistant	\$34,371	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Benefits	\$27,629	\$64,273	0.00	\$6,031	0.00	29.8%	-\$58,242	-90.6%
Other Wages	\$0	\$9	0.00	\$0	0.00	0.0%	-\$9	-100.0%
Multi-School Service-Preschool Total	\$125,994	\$216,846	2.66	\$20,257	0.00	100.0%	-\$196,589	-90.7%
Preschool Total	\$1,489,644	\$1,555,210	33.66	\$1,705,630	35.98	100.0%	\$150,420	9.7%

Albemarle County Staffing Standards: Preschool

Teacher

- Special Education Teachers (1 teacher per classroom/ maximum of 8 children with disabilities)

Teaching Assistant

- Teaching Assistants: 2 per classroom or as per IEP requirements

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Intervention Prevention								
Teacher	\$179,878	\$317,664	1.00	\$244,781	0.00	61.3%	-\$72,883	-22.9%
Teaching Assistant	\$44,068	\$10,801	0.00	\$10,801	0.00	2.7%	\$0	0.0%
Benefits	\$48,401	\$53,737	0.00	\$32,705	0.00	8.2%	-\$21,032	-39.1%
Other Wages	\$93,128	\$97,854	0.00	\$97,099	0.00	24.3%	-\$755	-0.8%
Operations	\$8,456	\$16,583	0.00	\$14,100	0.00	3.5%	-\$2,483	-15.0%
Elementary School-Intervention Prevention Total	\$373,931	\$496,639	1.00	\$399,486	0.00	100.0%	-\$97,153	-19.6%
Middle School-Intervention Prevention								
Teacher	\$128,346	\$228,440	3.00	\$235,885	3.00	68.9%	\$7,445	3.3%
Teaching Assistant	\$32,664	\$20,000	0.00	\$20,000	0.00	5.8%	\$0	0.0%
Benefits	\$51,576	\$74,392	0.00	\$67,857	0.00	19.8%	-\$6,535	-8.8%
Other Wages	\$0	\$14,155	0.00	\$7,400	0.00	2.2%	-\$6,755	-47.7%
Operations	\$6,052	\$17,646	0.00	\$11,444	0.00	3.3%	-\$6,202	-35.1%
Middle School-Intervention Prevention Total	\$218,637	\$354,633	3.00	\$342,586	3.00	100.0%	-\$12,047	-3.4%
High School-Intervention Prevention								
Teacher	\$35,387	\$58,284	0.00	\$58,284	0.00	50.8%	\$0	0.0%
Teaching Assistant	\$0	\$18,832	0.00	\$18,832	0.00	16.4%	\$0	0.0%
Benefits	\$7,791	\$15,199	0.00	\$6,130	0.00	5.3%	-\$9,069	-59.7%
Other Wages	\$0	\$3,000	0.00	\$3,000	0.00	2.6%	\$0	0.0%
Operations	\$8,324	\$29,366	0.00	\$28,539	0.00	24.9%	-\$827	-2.8%
High School-Intervention Prevention Total	\$51,502	\$124,681	0.00	\$114,785	0.00	100.0%	-\$9,896	-7.9%
Intervention Prevention Total	\$644,070	\$975,953	4.00	\$856,857	3.00	100.0%	-\$119,096	-12.2%

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

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Response to Intervention								
Teacher	\$357,785	\$365,352	6.30	\$380,273	6.40	73.9%	\$14,921	4.1%
Benefits	\$101,436	\$112,683	0.00	\$130,070	0.00	25.3%	\$17,387	15.4%
Other Wages	\$8,225	\$4,752	0.00	\$4,196	0.00	0.8%	-\$556	-11.7%
Elementary School-Response to Intervention Total	\$467,446	\$482,787	6.30	\$514,539	6.40	100.0%	\$31,752	6.6%
Middle School-Response to Intervention								
Teacher	\$149,167	\$156,408	2.70	\$180,666	3.00	73.0%	\$24,258	15.5%
Benefits	\$58,436	\$61,685	0.00	\$65,748	0.00	26.6%	\$4,063	6.6%
Other Wages	\$1,375	\$1,781	0.00	\$975	0.00	0.4%	-\$806	-45.3%
Middle School-Response to Intervention Total	\$208,977	\$219,874	2.70	\$247,389	3.00	100.0%	\$27,515	12.5%
High School-Response to Intervention								
Teacher	\$110,281	\$114,675	1.80	\$109,797	1.80	74.6%	-\$4,878	-4.3%
Benefits	\$42,904	\$45,109	0.00	\$37,320	0.00	25.4%	-\$7,789	-17.3%
Other Wages	\$0	\$168	0.00	\$79	0.00	0.1%	-\$89	-53.0%
High School-Response to Intervention Total	\$153,185	\$159,952	1.80	\$147,196	1.80	100.0%	-\$12,756	-8.0%
Multi-School Service-Response to Intervention								
Teacher	\$0	\$42,313	0.80	\$0	0.00	N/A	-\$42,313	-100.0%
Benefits	\$0	\$17,792	0.00	\$0	0.00	N/A	-\$17,792	-100.0%
Multi-School Service-Response to Intervention Total	\$0	\$60,105	0.80	\$0	0.00	N/A	-\$60,105	-100.0%
Response to Intervention Total	\$829,609	\$922,718	11.60	\$909,124	11.20	100.0%	-\$13,594	-1.5%

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.

Also included in this category in FY 2019/20 is the Individual Student Alternative Education Plan (ISAEP) Program, which prepares students at-risk of dropping out of public high school to prepare for the General Educational Development (GED) while developing career and technical education skills.

	Actual 17-18	Adopted 18-19	18-19 FTE	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
High School-Alternative Education								
Teacher	\$206,153	\$289,889	4.63	\$27,637	0.00	86.7%	-\$262,252	-90.5%
Benefits	\$83,328	\$100,409	0.00	\$973	0.00	3.1%	-\$99,436	-99.0%
Other Wages	\$3,275	\$3,311	0.00	\$3,275	0.00	10.3%	-\$36	-1.1%
High School-Alternative Education Total	\$292,756	\$393,609	4.63	\$31,885	0.00	100.0%	-\$361,724	-91.9%
Multi-School Service-Alternative Education								
Teacher	\$100,566	\$59,426	1.00	\$348,715	5.73	71.7%	\$289,289	486.8%
Benefits	\$34,574	\$26,533	0.00	\$137,580	0.00	28.3%	\$111,047	418.5%
Other Wages	\$325	\$325	0.00	\$46	0.00	0.0%	-\$279	-85.8%
Multi-School Service-Alternative Education Total	\$135,465	\$86,284	1.00	\$486,341	5.73	100.0%	\$400,057	463.7%
Alternative Education Total	\$428,221	\$479,893	5.63	\$518,226	5.73	100.0%	\$38,333	8.0%

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Health								
Other Management	\$10,458	\$0	0.00	\$11,095	0.17	1.3%	\$11,095	N/A
Nurse	\$501,485	\$551,801	15.01	\$546,589	14.83	65.9%	-\$5,212	-0.9%
Benefits	\$221,068	\$246,145	0.00	\$258,412	0.00	31.1%	\$12,267	5.0%
Other Wages	\$5,593	\$7,056	0.00	\$2,573	0.00	0.3%	-\$4,483	-63.5%
Operations	\$13,713	\$11,304	0.00	\$11,124	0.00	1.3%	-\$180	-1.6%
Elementary School-Health Total	\$752,319	\$816,306	15.01	\$829,793	15.00	100.0%	\$13,487	1.7%
Middle School-Health								
Nurse	\$170,439	\$177,050	5.00	\$170,539	5.00	66.1%	-\$6,511	-3.7%
Benefits	\$83,283	\$88,456	0.00	\$79,953	0.00	31.0%	-\$8,503	-9.6%
Other Wages	\$2,482	\$2,371	0.00	\$2,371	0.00	0.9%	\$0	0.0%
Operations	\$4,672	\$5,137	0.00	\$5,145	0.00	2.0%	\$8	0.2%
Middle School-Health Total	\$260,876	\$273,014	5.00	\$258,008	5.00	100.0%	-\$15,006	-5.5%
High School-Health								
Nurse	\$147,621	\$152,893	3.82	\$155,870	3.82	66.5%	\$2,977	1.9%
Benefits	\$67,588	\$71,966	0.00	\$74,375	0.00	31.7%	\$2,409	3.3%
Operations	\$4,154	\$4,194	0.00	\$4,186	0.00	1.8%	-\$8	-0.2%
High School-Health Total	\$219,363	\$229,053	3.82	\$234,431	3.82	100.0%	\$5,378	2.3%
Multi-School Service-Health								
Teaching Assistant	\$0	\$0	0.00	\$75,640	4.00	8.1%	\$75,640	N/A
Nurse	\$0	\$0	0.00	\$70,676	2.00	7.6%	\$70,676	N/A
Psychologist	\$450,414	\$684,280	11.50	\$509,759	9.57	54.5%	-\$174,521	-25.5%
Benefits	\$164,373	\$261,367	0.00	\$278,327	0.00	29.7%	\$16,960	6.5%
Other Wages	\$0	\$433	0.00	\$1,195	0.00	0.1%	\$762	176.0%
Multi-School Service-Health Total	\$614,787	\$946,080	11.50	\$935,597	15.57	100.0%	-\$10,483	-1.1%
Health Total	\$1,847,344	\$2,264,453	35.33	\$2,257,829	39.39	100.0%	-\$6,624	-0.3%

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

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted	
							Increase	% lcr
Elementary School-Technology								
Teacher	\$225,084	\$239,767	4.00	\$428,705	7.39	44.3%	\$188,938	78.8%
Other Technical	\$221,925	\$245,328	4.34	\$266,719	4.85	27.6%	\$21,391	8.7%
Benefits	\$175,329	\$183,720	0.00	\$272,075	0.00	28.1%	\$88,355	48.1%
Other Wages	\$0	\$126	0.00	\$0	0.00	0.0%	-\$126	-100.0%
Operations	\$319	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Elementary School-Technology Total	\$622,656	\$668,941	8.34	\$967,499	12.24	100.0%	\$298,558	44.6%
Middle School-Technology								
Teacher	\$130,737	\$141,768	2.50	\$148,807	2.70	26.3%	\$7,039	5.0%
Other Technical	\$197,401	\$289,295	4.70	\$254,267	3.80	45.0%	-\$35,028	-12.1%
Benefits	\$112,062	\$150,337	0.00	\$162,174	0.00	28.7%	\$11,837	7.9%
Other Wages	\$0	\$54	0.00	\$0	0.00	0.0%	-\$54	-100.0%
Middle School-Technology Total	\$440,200	\$581,454	7.20	\$565,248	6.50	100.0%	-\$16,206	-2.8%
High School-Technology								
Teacher	\$190,176	\$203,291	3.50	\$229,052	3.90	33.6%	\$25,761	12.7%
Other Technical	\$245,031	\$240,323	4.00	\$254,554	4.40	37.3%	\$14,231	5.9%
Benefits	\$170,567	\$168,890	0.00	\$198,736	0.00	29.1%	\$29,846	17.7%
Other Wages	\$0	\$54	0.00	\$0	0.00	0.0%	-\$54	-100.0%
High School-Technology Total	\$605,774	\$612,558	7.50	\$682,342	8.30	100.0%	\$69,784	11.4%
Multi-School Service-Technology								
Teacher	\$0	\$208,980	4.00	\$0	0.00	0.0%	-\$208,980	-100.0%
Other Technical	\$5,625	\$0	0.00	\$13,383	0.25	70.2%	\$13,383	N/A
Benefits	\$1,266	\$88,297	0.00	\$5,690	0.00	29.8%	-\$82,607	-93.6%
Multi-School Service-Technology Total	\$6,892	\$297,277	4.00	\$19,073	0.25	100.0%	-\$278,204	-93.6%
Technology Total	\$1,675,523	\$2,160,230	27.04	\$2,234,162	27.29	100.0%	\$73,932	3.4%

Albemarle County Staffing Standards: Technology

Teacher

- Approximately 1.00 FTE Learning Technology Integrator (LTI) per 1,000 students

Other Technical

- Approximately 1.00 FTE Technology Support Specialist (TSS) per 1,000 students

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	Adopted 19-20	19-20 FTE	% of Total	Adopted v. Adopted Increase	% lcr
Elementary School-Building Services								
Maintenance								
Custodial	\$1,700,788	\$1,800,482	56.57	\$1,818,835	56.13	69.6%	\$18,353	1.0%
Benefits	\$661,022	\$790,850	0.00	\$792,946	0.00	30.4%	\$2,096	0.3%
Other Wages	\$64,590	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$150	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Elementary School-Building Services	\$2,426,550	\$2,591,332	56.57	\$2,611,781	56.13	100.0%	\$20,449	0.8%
Maintenance Total								
Middle School-Building Services								
Maintenance								
Custodial	\$743,860	\$766,231	24.50	\$836,365	26.50	68.4%	\$70,134	9.2%
Benefits	\$298,053	\$346,917	0.00	\$386,719	0.00	31.6%	\$39,802	11.5%
Other Wages	\$40,189	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Operations	\$2,800	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Middle School-Building Services	\$1,084,902	\$1,113,148	24.50	\$1,223,084	26.50	100.0%	\$109,936	9.9%
Maintenance Total								
High School-Building Services								
Maintenance								
Custodial	\$1,158,366	\$1,244,366	38.57	\$1,236,654	38.13	69.5%	-\$7,712	-0.6%
Benefits	\$440,581	\$517,303	0.00	\$543,099	0.00	30.5%	\$25,796	5.0%
Other Wages	\$68,043	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
High School-Building Services	\$1,666,990	\$1,761,669	38.57	\$1,779,753	38.13	100.0%	\$18,084	1.0%
Maintenance Total								
Multi-School Service-Building Services								
Maintenance								
Trades Maintenance	\$2,220	\$0	0.00	\$28,267	1.00	66.7%	\$28,267	N/A
Benefits	\$1,176	\$0	0.00	\$14,116	0.00	33.3%	\$14,116	N/A
Other Wages	\$946	\$0	0.00	\$0	0.00	0.0%	\$0	N/A
Multi-School Service-Building Services	\$4,343	\$0	0.00	\$42,383	1.00	100.0%	\$42,383	N/A
Maintenance Total								
Building Services Maintenance Total	\$5,182,785	\$5,466,149	119.64	\$5,657,001	121.76	100.0%	\$190,852	3.5%

Albemarle County Staffing Standards: Building Services

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

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