



Comparison of Elementary Staffing Standards for Schools With Enrollments Above & Below 300 Students

Enrollment Data

School	FY 09/10 Projected	FY 09/10 Actual	FY 10/11 Projected	FY 10/11 Actual	FY11/12 Projected	FY11/12 Actual
Broadus Wood	288	290	288	321	308	260
Crozet	352	318	325	313	317	288
Stony Point	296	287	294	307	305	270
Woodbrook	305	311	304	292	289	291

In FY 2010 – 11 and FY 2011 – 12, all four elementary schools had actual enrollments that were over or under 300 and different than projected enrollments. Two schools, Broadus Wood and Stony Point experienced this change in consecutive years.

Albemarle County Staffing Standards Affected at 300

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|--------------------------------|-----------------|---------------------|-------------|
| • Media Specialist (Page F-15) | .8 FTE to 299 | 1 FTE at 300 | (.2) |
| • Guidance (Page F-16) | .5 FTE to 299 | 1 FTE at 300 | (.5) |
| • Physical Education (F-18) | 1.3 FTE 240-299 | 1.5 FTE 300-359 | (.2) |
| • Art (F-18) | .5 FTE 240-299 | .6 FTE 300-359 | (.1) |
| • Music (Page F-18) | .5 FTE 240-299 | .6 FTE 300-359 | (.1) |
| • Gifted (Page F-19) | .7 FTE to 300 | 1 FTE more than 300 | (.3) |

Total FTE difference for a school that reaches an enrollment of 300 is 1.4 FTE

Budget Initiatives

The Superintendent's 2012 – 2013 Budget Request contains two initiatives that address the staffing standards for these elementary schools.

- Tier 1: FY 2012 – 13 Staffing Standards – School Counselor (0.5 FTE) \$32,925
- Tier 2: FY 2012 – 13 Staffing Standards – Media Specialists (0.2 FTE) \$13,170

Total FTE 0.7 FTE with a projected cost of \$46,095

Future Budget Implications

School	FY 12/13 Projected	FY 13/14 Projected	FY 14/15 Projected	FY 15/16 Projected	FY 16/17 Projected
Broadus Wood	273	273	274	283	283
Crozet	288	292	292	303	301
Stony Point	275	288	298	321	322
Woodbrook	304	307	310	313	325

If these initiatives are adopted, the change in staffing standards would affect Crozet Elementary in the FY 2012 – 13, Stony Point Elementary in the FY 2013 – 14, and Broadus Wood Elementary in the 2015 – 16.