

Stafford County Public Schools



Staffing Standards Plan *2016 - 2018*

Approved by
SCPS School Board
March 8, 2016

Preface

The Stafford County Public Schools (SCPS) Staffing Standards Plan is designed to meet the current school-based personnel needs of the division at a rate that meets and/or exceeds Virginia's minimum state standards. Its implementation is contingent upon the availability of sufficient funding to provide the necessary numbers of positions to meet the identified needs. As a result, staff allocations specified by the plan may be modified as necessary to reflect economic realities.

The most recent "SCPS Staffing Plan" was approved by the School Board on October 25, 2011. Due to increases in enrollment, demographics, state regulations, and like factors, the development of a new SCPS Staffing Standards Plan was necessary. The focus of the developmental processes was the inclusivity of representatives from the following stakeholders: principals; assistant principals; teachers; parents; and division/department administrators via an electronic survey and/or meetings.

The SCPS Staffing Standards Plan delineates staffing standards to include: Virginia state standard ratio; SCPS standard ratio (proposed); SCPS actual staffed ratio (FY 2016); rationale for proposed SCPS standard ratio; gap for FY 2017; and projected cost to close gap for FY 2017. During the analysis of stakeholder input, comparable divisions' standards, and existing SCPS standards, developers initially sought to validate the alignment to state minimum staffing standards. Subsequently, areas were identified that concurrently met the division's needs and the state standards; moreover, areas were identified that required an increase of personnel in order to provide optimum educational opportunities for SCPS students. The SCPS Staffing Standards Plan will be revisited every two years to ensure its alignment with school board budget priorities and division instructional goals.

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Elementary

Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
Administrators: (12 month)						
<i>Principal:</i>	0.5 FTE 299 or fewer students 1.0 FTE 300 or more students	1.0 FTE per school	1.0 FTE per school within the Division	State standard	0.0 FTE Principal	\$ -
<i>Assistant Principal:</i>	0.5 FTE 600-899 students 1.0 FTE 900 or more students	1.0 FTE per school 0.5 FTE per school with enrollment between 800 and 899 students 1.0 FTE with 900 or more students	1.0 FTE per Elementary School	Many of our Elementary Schools are as large as our middle schools, yet are staffed well below. The suggested ratios will increase parity among our schools, regardless of level. Comparable to Loudoun County.	1.5 FTE Additional assistant principals needed	\$ 162,804.00
Teachers: (10 month unless specified)						
<i>Kindergarten:</i>	1.0 FTE per 24 students with no classroom larger than 29. If class exceeds 24, a full-time teacher's aide must be assigned.	1.0 FTE per 22 Kindergarten students, with no class larger than 24. If class exceeds 24, an additional 0.5 FTE paraprofessional must be provided. The additional para position will not be pulled from positions already assigned to the school.	1.0 FTE per 22.4 students (Includes differentiated staffing for Title I Schools, paid by Title I funds)	Recommendation from stakeholders to cap class size. Prince William caps at 28, Loudoun has 1/2 day K, capped at 25 students with FT para, and full day for Title I Schools, with FT para.	4.0 FTE Additional kindergarten teachers needed	\$ 253,260.00

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<i>Grades 1-3:</i>	1.0 FTE per 24 students with no class larger than 30	1.0 FTE per 24 grade level students, with no class larger than 26. A class shall not exceed 26 students without a waiver from the School Board or the Superintendent/ Designee. ** Goal is to reduce class size cap by one student per year through school year 2018-2019.	1.0 FTE per 23.1 students (Includes differentiated staffing for Title I Schools, paid by Title I funds)	Recommendation from stakeholders to cap class size. Prince William caps at 29, Loudoun at 30 (paraprofessional added at 29).	1.0 FTE Additional grades 1-3 teacher needed	\$ 63,315.00
<i>Grades 4-5:</i>	1.0 FTE per 25 students with no class larger than 35	1.0 FTE per 25 grade level students, with no class larger than 27. A class shall not exceed 27 students without a waiver from the School Board or the Superintendent/ Designee. ** Goal is to reduce class size cap by one student per year through school year 2018-2019.	1.0 FTE per 26.4 students (Includes differentiated staffing for Title I Schools, paid by Title I funds)	Recommendation from stakeholders to cap class size. Prince William caps at 29, Loudoun caps at 34 (paraprofessional added at 32).	24.0 FTE Additional grades 4-5 teachers needed	\$ 1,519,560.00

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>ESL: (English As A Second Language)</i>	1.0 FTE per 58.8 students OR 17.0 FTE per 1000 students identified as having limited English proficiency.	District-wide average of 1.0 FTE per 52 eligible students.	1.0 FTE per 58.9 students within the Division OR 16.9 FTE per 1000 students identified. (State waiver applied)	In process of securing additional staffing in order to meet the State standard.	1.0 FTE Additional ESL teacher needed within the Division	\$ 63,315.00
<i>Gifted: (FOCUS)</i>	1.0 FTE per 1000 students	1.0 FTE per school	1.0 FTE per 1020.6 students within the Division (State waiver applied)	Meet the educational needs of identified students through gifted education and differentiation.	1.0 FTE Additional FOCUS teacher needed to meet SOQs within the Division.	\$ 63,315.00
					3.0 FTE Additional FOCUS teachers needed to meet SCPS proposed standards.	\$ 189,945.00
<i>Instructional Technology Resource Teacher: (ITRT)</i>	1.0 FTE per 1000 students in grades K-12	1.0 FTE per school (11 month)	1.0 FTE per 918.5 students within the Division (10 month)	State standard Technology preparation for the new school year and closing out previous year involves weeks prior to and after school year's end.	One month contract extension for FY 2017 ITRTs	\$ 93,092.00

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<i>Reading Specialist:</i>	1.0 FTE in each Elementary School	1.0 FTE per school	1.24 FTE per Elementary School (Includes differentiated staffing for Title I Schools, paid by Title I funds)	State standard	0.0 FTE Reading Specialist	\$ -
<i>Math Specialist:</i>	No State standard	1.0 FTE per school	0.9 FTE per Elementary School	Instructional support for development and implementation of All Century Learning , RTI implementation and professional development.	2.0 FTE Additional math specialists needed	\$ 137,556.00
<i>Art:</i>	5.0 FTE per 1000 students in grades Kindergarten through 5 to serve as elementary resource teachers.	1.0 FTE per school (30 sections; K-5 general education only), 0.2 FTE additional for every 6 sections over 30	1.0 FTE per Elementary School	Supports SCPS recommended standard, providing exploratory experiences for all students.	0.4 FTE Additional art teacher needed	\$ 25,326.00
<i>Music:</i>		1.0 FTE per school (30 sections; K-5 general education only), 0.2 FTE additional for every 6 sections over 30	1.0 FTE per Elementary School		0.4 FTE Additional music teacher needed	\$ 25,326.00
<i>Health & Physical Education:</i>		2.0 FTE per school (30 sections; K-5 general education only), 0.4 FTE additional for every 6 sections over 30	1.9 FTE per Elementary School		1.8 FTE Additional PE teacher needed	\$ 113,967.00

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Paraprofessionals: (10 month)						
Kindergarten/1st:	1.0 FTE for Kindergarten class at 25 students	0.5 FTE per Kindergarten and 1st grade class per school 1.0 FTE for Kindergarten class at 25 students	0.5 FTE per Kindergarten - 1st grade 1.0 FTE per Kindergarten with 25 or more students	~ Provide instructional support for reading and math in the classrooms, which reduces the student teacher ratio and allows teachers to provide targeted interventions and extensions to students. ~ Provide instructional support for RTI interventions designed by coaches or teachers for students in small groups. ~ Provide supports all around our building to keep our students safe - car riders, breakfast, bus ramp, walkers, and assistance in hallways.	0.0 FTE for K/1st paraprofessional based on projections	\$ -

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<i>Instructional:</i>	No State standard	2.0 FTE instructional per school	2.0 FTE per Elementary School	~ Provide instructional support for reading and math in the classrooms, which reduces the student teacher ratio and allows teachers to Provide targeted interventions and extensions to students. ~ Provide instructional support for RTI interventions designed by coaches or teachers for students in small groups. ~ Provide support to keep our students safe - car riders, breakfast, bus ramp, walkers, and assistance in hallways.	0.0 FTE Instructional paraprofessional	\$ -
		1.0 FTE additional per every 4 classes in grades 2 - 5	1.0 FTE additional per 275 students		46.0 FTE Additional instructional paraprofessionals needed	\$ 813,004.00
Library: (10 month)						
<i>Librarian:</i>	0.5 FTE 299 or fewer students 1.0 FTE 300 or more students	1.0 FTE 300 or more students	1.0 FTE per Elementary School	State standard	0.0 FTE Librarian	\$ -
<i>Library Assistant:</i>	No State standard	1.0 FTE per school	1.0 FTE per Elementary School	Clerical support for media resource center.	0.0 FTE Library assistant	\$ -

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Counselors: (10 months)						
Counselor:	1.0 FTE per 500 or more students. One additional hour per day per 100 students or major fraction thereof.	1.0 FTE per school up to 499 students 1.5 FTE from 500 to 750 students 2.0 FTE from 751 to 1000 students	1.0 FTE per 517 Elementary School students	Gradual increase in Elementary School counselors moves the Division closer to National ASCA standards. ASCA standard is 1:250	1.0 FTE Additional counselor needed to meet SOQs within the Division.	\$ 71,821.00
					5.0 FTE Additional counselors needed to meet SCPS proposed standards at Elementary Schools.	\$ 359,105.00

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Office Personnel: (Various)						
<i>Admin. Assistant IV: (Accounting 12 month)</i>	0.5 FTE for 299 or fewer students 1.0 FTE at 300 or more students	1.0 FTE per school	1.0 FTE per Elementary School	State standard	0.0 FTE AA4	\$ -
<i>Admin. Assistant III: (Main Office 11 month)</i>		1.0 FTE per school (12 month)	1.0 FTE per Elementary School (11 month)	Support needed for Kindergarten registration, summer enrollment, and summer office clerical work. Comparable to Albemarle, Loudoun, and Prince William.	One month extension for FY 2017 AA3	\$ 52,666.00
<i>Admin. Assistant II: (Clerical 10 month)</i>		1.0 FTE per school (11 month)	1.0 FTE per Elementary School (10 month)		One month extension for FY 2017 AA2	\$ 43,197.00
		0.5 FTE Additional AA2 per school 800 or more students	N/A		1.5 FTE Additional AA2 needed	\$ 41,768.00
<i>Nurses RN / Bachelors: (10 month)</i>	No State standard	1.0 FTE per school	1.0 FTE per school within the Division	Necessary to maintain the health and safety of students requiring medical intervention.	0.0 FTE Nurse RN	\$ -
<i>Computer Technician/ Trainer: (10 month)</i>	1.0 FTE per 1000 students in grades K-12	14.0 FTE one month extensions from 10 month to 11 month	0.9 FTE per school within the Division (10 month)	Immediate response for technology support to address malfunction of hardware to support All	One month contract extension for FY 2017 CTTs	\$ 58,282.00
		1.0 FTE per school		Century Learning. Our technology has tripled over the last two years. We need supports to ensure it is functioning properly before, during, and after teachers are in the building.	1.5 FTE Additional CTTs needed	\$ 79,494.00

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Cafeteria: (Hourly)						
<i>Cafeteria Hostess: (Hourly position only)</i>	No State standard	Two per school up to 799 students Three per school 800-1199 students	Two per school up to 799 students; Three per school 800-1199 students	Allows for teacher and paraprofessional lunch breaks, while maintaining safe environment for students.	0.0 FTE Cafeteria hostess	\$ -
Facility Support: (12 month)						
<i>Custodian:</i>	Each local School Board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools. (Contracted at most Elementary Schools)	1.0 FTE per 23,000 square feet including the Head Custodian.	5 Elementary Schools are contracted with SCPS. All others with GCA.	Provide support services necessary for the safety and cleanliness of our schools.	0.0 FTE Custodian	\$ -

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Middle

Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
Administrators: (Various)						
<i>Principal: (12 month)</i>	1.0 FTE per school (must be employed on a 12 month bases)	1.0 FTE per school	1.0 FTE per school within the Division	State standard	0.0 FTE Principal	\$ -
<i>Assistant Principal: (12 month)</i>	1.0 FTE for each 600 students	1.0 FTE per school for an enrollment of up to 600 students	1.0 FTE per Middle School	State standard	0.0 FTE Assistant principal	\$ -
<i>Assistant Principal: (10 month)</i>		1.0 FTE per school for an enrollment of 600-1200 students (11 Month)	1.0 FTE per Middle School except Drew Middle School	Year long planning and scheduling occurs in the summer and these team members should be present.	One month contract extension for FY 2017	\$ 35,406.00
<i>Assistant Principal: (10 month)</i>		0.5 FTE additional per school less than 600 students (10 month)	0.0 FTE per Middle School	Understaffed at smaller Middle Schools less than 600. Needed to assist with testing and discipline.	0.5 FTE Additional assistant principal needed	\$ 48,150.00

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Teachers: (10 month unless specified)						
<i>Grade 6:</i>	1.0 FTE per 25 students with no class larger than 35	1.0 FTE per 25 students with no class larger than 30	School-wide ratios range from: 1.0 FTE per 16 Middle School students to 1.0 FTE per 20.53 Middle School students (includes only math, science, English, social studies, HPE teachers)	To ensure reasonable course load for teachers to meet the individual educational needs of transitioning 6th grade students. Three other comparable Divisions do not specify a cap; however Prince William County Public Schools caps their 6th grade classes at 30.	0.0 FTE Teacher	\$ -
<i>Grade 6 - 12 English:</i>	1.0 FTE per 24 students in English classes	1.0 FTE per 24 students in English classes with no class larger than 30.	1.0 FTE per 23.65 students grades 6 - 12 Division-wide	The goal is to bring English class enrollment in line with the State standard, with no English teacher having a full time teaching load greater than the State standard.	2.0 FTE Additional English teachers needed within the Division to meet the SOQ	\$ 126,630.00

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Middle

Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Grades 6-8:</i>	School Boards shall assign instructional personnel in a manner that produces schoolwide ratios of students in average daily memberships to full-time equivalent teaching positions of 21 to one in Middle Schools.	1.0 FTE per 21 Middle Schools students in Average Daily Membership (ADM) rounded UP to the nearest 0.5 FTE	School-wide ratios range from: 1.0 FTE per 17 Middle School students to 1.0 FTE per 19.5 Middle School students. Division-wide ratio: 1.0 FTE per 17.8 Middle School students (excludes counselors, librarians, special education, and speech)	State standard	0.0 FTE Teacher	\$ -
<i>Grades 6-8 Health & Physical Education:</i>	Health and Physical Education teachers may teach 1,000 student periods per week (or an average of 200 students per day).	1.0 FTE per 200 Middle School students per day	School-wide ratios range up to 137 Middle School students per day	State standard. (The Middle School block scheduling has allowed schools to realize lower teaching loads per FTE.)	0.0 FTE Teacher	\$ -

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<i>Grades 6-8 Music:</i>	Music Education teachers may teach 1,000 student periods per week (or an average of 200 students per day).	1.0 FTE per 200 Middle School students per day	School-wide ratios range up to 151 Middle School students per day	State standard. (The Middle School block scheduling has allowed schools to realize lower teaching loads per FTE.)	0.0 FTE Teacher	\$ -
<i>ESL: (English As A Second Language)</i>	1.0 FTE per 58.8 students OR 17.0 FTE per 1000 students identified as having limited English proficiency.	District-wide average of 1.0 FTE per 52 eligible students.	1.0 FTE per 58.9 students within the Division OR 16.9 FTE per 1000 students identified (State waiver applied)	In process of securing additional staffing in order to meet the State standard.	1.0 FTE Additional ESL teacher needed within the Division	\$ 63,315.00
<i>Gifted: (FOCUS)</i>	1.0 FTE per 1000 students	1.0 FTE per school	1.0 FTE per 1020.6 students within the Division (State waiver applied)	Meet the educational needs of identified students through gifted education and differentiation.	1.0 FTE Additional FOCUS teacher needed to meet SOQs within the Division.	\$ 63,315.00
					3.0 FTE Additional FOCUS teachers needed to meet SCPS proposed standards.	\$ 189,945.00

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<i>Instructional Technology Resource Teacher: (ITRT)</i>	1.0 FTE per 1000 students in grades K-12	1.0 FTE per school	1.0 FTE per 918.5 students within the Division	Address the need for appropriate staffing to meet the increasing instructional technology requirements.	0.0 FTE ITRT	\$ -
<i>Reading Specialist:</i>	No State standard. Reading remediation services required.	1.0 FTE per school	1.0 FTE per Middle School	Reading remediation services.	0.0 FTE Reading Specialist	\$ -
<i>Math Specialist:</i>	No State standard. Math interventions services required (e.g. Algebra readiness)	1.0 FTE per school	0.5 FTE per Middle School	Required math intervention services at a level appropriate to support students growth. (e.g. Algebra readiness)	4.0 FTE Additional math specialists needed	\$ 269,712.00
Library: (10 month)						
<i>Librarian:</i>	0.5 FTE 299 or fewer students 1.0 FTE 300 to 999 students 2.0 FTE 1000 or more students	1.0 FTE 300 to 999 students 2.0 FTE 1000 or more students	1.0 FTE per Middle School	State standard	0.0 FTE Librarian	\$ -
<i>Library Assistant: (Admin. Assistant II)</i>	1.0 FTE 750 or more students	1.0 FTE per school	1.0 FTE per Middle School	State standard	0.0 FTE Library assistant	\$ -

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Middle

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Counseling: (11 month)						
Counselor:	1.0 FTE for the first 400 students, one additional period per 80 students or major fraction thereof.	1.0 FTE per school at 375 students. One additional period per 70 students over 375.	1.0 FTE per 412 Middle School students	Gradual increase in Middle School counselors moves the Division closer to National ASCA standards. ASCA standard is 1:250	1.0 FTE Additional counselor needed to meet SOQs	\$ 71,821.00
					1.5 FTE Additional counselors needed to meet SCPS proposed standard ratio	\$ 107,731.50
Office Personnel: (Various)						
Admin. Assistant IV: (Accounting 12 month)	1.0 FTE and 1 additional FTE for each 600 students beyond 200 students	1.0 FTE per school	1.0 FTE per Middle School	State standard	0.0 FTE AA4	\$ -
Admin. Assistant III: (Principal's Secretary 12 month)					0.0 FTE AA3	\$ -
Admin. Assistant II: (Receptionist/ Secretary 10 month)					0.0 FTE AA2	\$ -
Admin. Assistant II: (office 10 month)					0.0 FTE AA2	\$ -

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<i>Administrative Assistant III: (Guidance 11 month)</i>	No State standard	1.0 FTE per school (12 month)	1.0 FTE per Middle School (11 month)	12 month contract allows for summer registration, provision of accurate and continuous data input and updates.	One month contract extension for FY 2017	\$ 24,784.00
<i>Nurses RN / Bachelors: (10 month)</i>	No State standard	1.0 FTE per school	1.0 FTE per school within the Division	Necessary to maintain the health and safety of students requiring medical intervention.	0.0 FTE Nurse RN	\$ -
<i>Computer Technician/ Trainer: (12 month)</i>	1.0 FTE per 1000 students	1.0 FTE per school	0.9 FTE per school within the Division	Appropriate staffing to meet increasing technology needs.	1.5 FTE Additional CTTs needed	\$ 85,735.50
Facility Support: (12 month)						
<i>Custodian:</i>	Each local School Board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools. 6. Operation and maintenance positions, including facilities; pupil transportation positions; operation and maintenance professional and service positions; and security service, trade, and laborer positions	1.0 FTE per 23,000 square feet including the Head Custodian. Applies to Drew Middle, HH Poole Middle, Thompson Middle and Gayle Middle	3 Middle Schools are contracted with SCPS. All others, with GCA.	Provide support services necessary for the safety and cleanliness of our schools.	0.0 FTE Custodian	\$ -

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Middle

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<i>General Maintenance Worker: (12 month)</i>	Each local School Board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	1.0 FTE per school	1.0 FTE per Middle School	Provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	0.0 FTE General maintenance worker	\$ -
<i>Plant Engineer: (12 month)</i>	Each local School Board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	1.0 FTE per school	1.0 FTE per Middle School	Provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	0.0 FTE Plant engineer	\$ -

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High

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Administrators: (Various)						
<i>Principal: (12 month)</i>	1.0 FTE per school (must be employed on a 12 month basis)	1.0 FTE per school	1.0 FTE per school within the Division	State standard	0.0 FTE Principal	\$ -
<i>Assistant Principal : (12 month)</i>	1.0 FTE for 600-1199 students 2.0 FTE for 1200-1799 students 3.0 FTE for 1800-2399 students 4.0 FTE for 2400-2999 students	1.0 FTE for an enrollment up to 699 students. 2.0 FTE for an enrollment of 700-1399 students 3.0 FTE for an enrollment of 1400-1899 students 4.0 FTE for an enrollment of greater than 1900	3.0 FTE per High School	Necessary to fulfill the instructional and administrative responsibilities for schools to function effectively. Would provide 1 additional Assistant Principal at CFHS and SSHS with enrollments exceeding 1900 students.	2.0 FTE Additional assistant principals needed	\$ 250,320.00
<i>Athletic & Activities Director: (12 month)</i>	No State standard	1.0 FTE per school	1.0 FTE per High School (As Assistant Principal)	Comparison Divisions do not designate the Athletic Director as an Assistant Principal.	0.0 FTE Athletic & activities director	\$ -
Teachers: (10 month unless specified)						
<i>Grade 6 - 12 English:</i>	1.0 FTE per 24 students in English classes	1.0 FTE per 24 students in English classes with no classes larger than 30.	1.0 FTE per 23.65 students grades 6 - 12 Division-wide	The goal is to bring English class enrollment in line with the State standard, with no English teacher having a full time teaching load greater than the State standard.	2.0 FTE Additional English teachers needed within the Division to meet SOQ	\$ 126,630.00

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High

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<i>Grades 9-12:</i>	School Boards shall assign instructional personnel in a manner that produces schoolwide ratios of students in average daily memberships to full-time equivalent teaching positions of 21 to one in High Schools.	1.0 FTE per 21 High Schools students in Average Daily Membership (ADM) rounded UP to the nearest 0.5 FTE	School-wide ratios range from: 1.0 FTE per 17.9 High School students to 1.0 FTE per 19.2 High School students. Division-wide ratio: 1.0 FTE per 18.6 High School students (excludes counselors, librarians, special education, and speech)	State standard	0.0 FTE Teacher	\$ -
<i>Grades 9-12 Health & Physical Education</i>	Health and Physical Education teachers may teach 1,000 student periods per week (or an average of 200 students per day).	1.0 FTE per 200 High School students per day	School-wide ratios range up to 120 High School students per day (9th and 10th grade only)	State standard	0.0 FTE Teacher	\$ -

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Grades 9-12 Music:</i>	Music Education teachers may teach 1,000 student periods per week (or an average of 200 students per day).	1.0 FTE per 200 Middle School students per day	School-wide ratios range up to 115 High School students per day	State standard	0.0 FTE Teacher	\$ -
<i>ESL: (English As A Second Language)</i>	1.0 FTE per 58.8 students OR 17.0 FTE per 1000 students identified as having limited English proficiency.	District-wide average of 1.0 FTE per 52 eligible students.	1.0 FTE per 58.9 students within the Division OR 16.9 FTE per 1000 students identified. (State waiver applied)	In process of securing additional staffing in order to meet the State standard.	1.0 FTE Additional ESL teacher needed within the Division	\$ 63,315.00
<i>Gifted: (FOCUS)</i>	1.0 FTE per 1000 students	1.0 FTE per school	1.0 FTE per 1020.6 students within the Division (State waiver applied)	Meet the educational needs of identified students through gifted education and differentiation.	1.0 FTE Additional FOCUS teacher needed to meet SOQs	\$ 63,315.00
					3.0 FTE Additional FOCUS teachers needed to meet SCPS proposed standard ratio.	\$ 189,945.00

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Instructional Technology Resource Teacher: (ITRT)</i>	1.0 FTE per 1000 students in grades K-12	1.0 FTE per school	1.0 FTE per 918.5 students within the Division	Address the need for appropriate staffing to meet the increasing instructional technology requirements.	0.0 FTE ITRT	\$ -
<i>Literacy Coach:</i>	No State standard. Reading remediation services required.	1.0 FTE per school	1.0 FTE per High School	Support reading remediation services.	0.0 FTE Literacy coach	\$ -
<i>Career & Technical Education: (CTE)</i>	Shall comply with the Board of Education and OSHA standards. Maximum of 20 students per laboratory Exceptions: (1) CTE courses for disadvantaged students: average 15:1 ratio with maximum of 18:1; (2) CTE courses students with disabilities: average 10:1 ratio with maximum of 12:1 if no paraprofessional is provided. Average 12:1 ratio with maximum of 15:1 if an paraprofessional is provided.	1.0 FTE per 25 High School students in Average Daily Membership (ADM) rounded UP to the nearest 0.5 FTE	1.0 FTE per 21.3 High School students	Compliance with Board of Education and OSHA standards.	0.0 FTE CTE teacher	\$ -
<i>Commonwealth Governor's School: (CGS/11month)</i>	No State standard	6.0 FTE per CGS program (up to 20 sections per site)	6.0 FTE per CGS program	Appropriate staffing of Commonwealth Governor's School program.	0.0 FTE CGS teacher	\$ -

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>JROTC: (11 months - must start on August 1st)</i>	No State standard	2.0 FTE per participating site. (1 officer / 1 enlisted – 50% paid by DOD)	2.25 FTE serving JROTC students at participating sites	Appropriate staffing of JROTC program per DOD Branch service requirements.	0.0 FTE JROTC instructor	\$ -
<i>Athletic Trainer: (11 month)</i>	No State standard	1.0 FTE per school	1.0 FTE per High School	Support for safe athletic programs.	0.0 FTE Athletic trainer	\$ -
Library: (10 month)						
<i>Librarian:</i>	0.5 FTE to 299 students 1.0 FTE at 300 students 2.0 FTE at 1000 students.	1.0 FTE per school at 300 students 2.0 FTE per school at 1000 students	1.8 FTE per High School	Review underway to assure compliance with State standards (1.0 FTE at SSHS)	1.0 FTE Additional librarian needed	\$ 67,428.00
<i>Library Assistant: (Admin. Assistant II)</i>	1.0 FTE 750 or more students	1.0 FTE per school	0.8 FTE per High School	State standard	1.0 FTE Additional library assistant needed	\$ 25,404.00

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
Counseling: (Varies)						
<i>Counselor: (Directors: 12 month: Counselors: 11 month)</i>	1.0 FTE at 350 students, one additional period per 70 students or major fraction thereof.	1.0 FTE per school at 325 students (12 month) One additional period per 70 students over 325 (11 month)	1.0 FTE per 357 High School students	Meet State standard Additional month for 1 counselor necessary for master scheduling, new student registration, and end of year close-out requirements.	1.0 FTE Additional counselor needed to meet SOQs	\$ 71,821.00
					3.0 FTE Additional counselors needed to meet SCPS	\$ 215,463.00
					One month contract extension for FY 2017 Directors	\$ 29,140.00
<i>Testing Specialist: (11 month)</i>	No State standard	1.0 FTE per school	1.0 FTE per High School	To meet State and local assessment requirements.	0.0 FTE Testing specialist	\$ -

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
Office Personnel: (Various)						
Admin. Assistant V: (Office Manager 12 month)	1.0 FTE and 1 additional FTE for each 600 students beyond 200 students	1.0 FTE per school	1.0 FTE per High School	Provide for the efficient administrative and clerical needs of the High School.	0.0 FTE AA5	\$ -
Admin. Assistant IV: (Data Processor 12 month)		1.0 FTE per school	1.0 FTE per High School		0.0 FTE AA4	\$ -
Admin. Assistant II: (Receptionist/ Secretary 12 month)		1.0 FTE per school	1.0 FTE per High School		0.0 FTE AA2	\$ -
Admin. Assistant V: (Accounting 12 month)		1.0 FTE per school	1.0 FTE per High School		0.0 FTE AA5	\$ -
Admin. Assistant III: (Accounting 11 month)		1.0 FTE per school	1.0 FTE per High School		0.0 FTE AA3	\$ -
Admin. Assistant III: (Clerical 12 month)		1.0 FTE per school	1.0 FTE per High School		0.0 FTE AA3	\$ -
Admin. Assistant III: (Clerical 11 month)		3.0 FTE per school	2.8 FTE per High School		1.0 FTE Additional AA3 needed.	\$ 41,252.00
Admin. Assistant II: (Clerical 10 month)		2.0 FTE per school	1.8 FTE per High School		1.0 FTE Additional AA2 needed.	\$ 25,404.00
Admin. Assistant III: (Counseling 12 month)		1.0 FTE per school	1.0 FTE per High School		0.0 FTE AA3	\$ -
Admin. Assistant III: (Counseling 11 month)	1.0 FTE and 1 additional FTE for each 600 students beyond 200 students	1.0 FTE per school	1.0 FTE per High School	Provide for the efficient administrative and clerical needs of the High School.	0.0 FTE AA3	\$ -

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Nurses RN / Bachelors: (10 month)</i>	No State standard	1.0 FTE per school	1.0 FTE per school within the Division	Necessary to maintain the health and safety of students requiring medical intervention.	0.0 FTE Nurse RN	\$ -
<i>LPN: (10 month) (Currently called "Clinic Assistant")</i>	No State standard	1.0 FTE per school	1 FTE per High School	LPN certification required to meet the safety and health needs of students in the High School clinics.	0.0 FTE LPN	\$ -
<i>Computer Technician/ Trainer: (12 month)</i>	1.0 FTE per 1000 students	2.0 FTE per High School	1.0 FTE per High School	Address the need for appropriate staffing to meet increasing technology requirements.	0.0 FTE CTT	\$ -
<i>Driver's Education Assistant:</i>	No State standard	2.0 FTE per school	2.0 FTE per High School	Support for Driver's Ed program.	0.0 FTE Driver's education assistant	\$ -
<i>School Security Officer: (10 month)</i>	Each local School Board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	2.5 FTE per school 0.5 FTE additional for schools exceeding enrollment of 1900 students	2.66 FTE per High School	Based upon increased security needs at schools with enrollment greater than 1900.	0.2 FTE Additional school security officer needed	\$ 5,450.40
Facility Support: (12 month)						
<i>Plant Engineer: (12 month)</i>	Each local School Board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	1.0 FTE per school	1.0 FTE per High School	Provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	0.0 FTE Plant engineer	\$ -

* While this is the division-wide ratio, it may not be the ratio at all schools.

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Assistant Plant Engineer: (12 month)</i>	Each local School Board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	1.0 FTE per school	1.0 FTE per High School	Provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	0.0 FTE Assistant plant engineer	\$ -
<i>General Maintenance Worker: (12 month)</i>	Each local School Board shall provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	1.0 FTE per school	1.0 FTE per High School	Provide those support services that are necessary for the efficient and cost-effective operation and maintenance of its public schools.	0.0 FTE General maintenance worker	\$ -

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
Special Education:						
<i>Autism:</i>	1.0 FTE per 8 Level II students with 1.0 FTE Paraprofessional	1.0 FTE per 8 Level II students with 3.0 FTE Paraprofessionals	1.0 FTE per 8 Level II students with 3.0 FTE Paraprofessionals for Elementary School 1.0 FTE per 7 Level II students with 3.0 FTE Paraprofessionals for Middle School 1.0 FTE per 8 Level II students with 3.0 FTE Paraprofessionals for High School	Program paraprofessionals allow flexibility for total program support and to meet IEP mandates. At least 2 students per classroom typically require a 1 to 1 paraprofessional for support within special education, general ed, specials, electives, lunch, and during transition times.	3.0 FTE Teachers for Elementary School 1.0 FTE Teacher for Middle School 1.0 FTE Teacher for High School	\$ 331,575.00
					15.0 FTE Paraprofessionals	\$ 265,110.00

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Primary Support : Developmental Delay (5-7 years)</i>	1.0 FTE up to 8 Level II students without 1.0 FTE Paraprofessional 1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional OR ** 1.0 FTE when combined Level I and Level II student point totals are 20 points or less	1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional OR 1.0 FTE when combined Level I and Level II student point totals are 20 points or less with 1.0 FTE Paraprofessional	1.0 FTE per 6 Level II students without 1.0 FTE Paraprofessional 1.0 FTE when combined Level I and Level II student point totals are 20 or less without 1.0 FTE Paraprofessional	In addition to up to 10 students with IEPs, or a 20 point calculation, the position includes monitoring of 15 - 20 students in Elementary RTI process. Review underway to assure compliance with State standard.	0.0 FTE Teachers 0.0 FTE Paraprofessionals	\$ -
<i>Developmental Delay (2-5 years)</i>	1.0 FTE per 8 students with 1.0 FTE Paraprofessional + 2 resource students	1.0 FTE per 8 students with 1.0 FTE Paraprofessional +2 resource students	1.0 FTE per 4 - 5 students with 1.0 FTE Paraprofessional	State standard	1.0 FTE Teacher for Elementary School	\$ 63,315.00
					1.0 FTE Paraprofessional for Elementary School	\$ 17,674.00

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Emotional Disability : (EBS)</i>	1.0 FTE up to 8 Level II students without 1.0 FTE Paraprofessional 1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional	1.0 FTE per 10 Level II students with 3.0 FTE Paraprofessionals for Elementary 1.0 FTE per 10 Level II students with 2.0 FTE Paraprofessional Middle & High School	1.0 FTE per 9 Level II students with 2.0 FTE Paraprofessionals for Elementary School 1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional for Middle School 1.0 FTE per 7 Level II students with 1.0 FTE Paraprofessional for High School	Direct support is required in K-12 EBS programs per IEPs individual students Behavior Assessments, Plan, data collection for reduction of severe behaviors, direct assistance for, and mental health issues.	1.0 FTE Teacher for Elementary School	\$ 63,315.00
					5.0 FTE Paraprofessionals for Elementary School	\$ 88,370.00

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<i>Deaf/Hearing Impaired:</i>	1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional OR ** 1.0 FTE per 24 students Level I & II combined	1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional Elementary, Middle, and High Schools 1.0 FTE when combined Level I and Level II student point totals are 20 points or less 1.0 FTE per 24 Level I students only	1.0 FTE Level I & II combined Elementary, Middle, and High School with 1.0 FTE "Hearing Impaired Assistant"	State standard	0.0 FTE Teachers 0.0 FTE Paraprofessionals	\$ -

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Learning Disabilities: (SLD/OHI)</i>	1.0 FTE up to 8 Level II students without 1.0 FTE paraprofessional 1.0 FTE per 10 students with 1.0 FTE Paraprofessional OR ** 1.0 FTE when combined Level I and Level II student point totals are 20 points or less	1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional 1.0 FTE when combined Level I and Level II student point totals are 20 points or less with 1.0 FTE Paraprofessional	1.0 FTE per 11 students with 0.6 FTE Paraprofessional with combined Level I and Level II student point totals for Elementary School 1.0 FTE per 14 students with 0.5 FTE Paraprofessional with combined Level I and Level II student point totals for Middle and High School	Review underway to assure compliance with State standard	1.0 FTE Teacher for Middle School	\$ 63,315.00
					3.0 FTE Paraprofessionals for Elementary and Middle School	\$ 53,022.00

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Learning Support 1 : Learning Support 2 : (Intellectual Disabilities)</i>	1.0 FTE up to 8 Level II students without 1.0 FTE Paraprofessional 1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional	1.0 FTE per 10 Level II students with 2.0 FTE Paraprofessionals for Learning Support I Elementary, Middle, and High School 1.0 FTE per 10 Level II students with 2.0 FTE Paraprofessionals for Learning Support II Elementary, Middle, and High School	1.0 FTE per 8 Level II students with 2.0 FTE Paraprofessionals for Elementary School 1.0 FTE per 8 Level II students with 2.0 FTE Paraprofessionals for Middle School 1.0 FTE per 7 Level II students with 2.0 FTE Paraprofessionals for High School	Level of intellectual disability, self-help, and independent skills require greater adult support and supervision. An average of 1 student per program typically requires 1:1 support. Paraprofessionals can be shared in schools that include both program models.	1.0 FTE Teacher for Elementary School	\$ 63,315.00
					3.0 FTE Paraprofessionals for Elementary School	\$ 53,022.00

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Position / Contract Length	State Standard Ratio	SCPS Standard Ratio (Proposed)	*SCPS Actual Staffed Ratio (FY 2016)	Rationale for Proposed SCPS Standard Ratio	Gap for FY 2017	Projected Cost to Close Gap FY 2017
<i>Multiple Disabilities:</i>	1.0 FTE per 8 Level II students with 1.0 FTE Paraprofessional	1 FTE per 8 Level II students with 3.0 FTE Paraprofessionals	1.0 FTE per 8 Level II students with 3.0 FTE Paraprofessionals for Elementary 1.0 FTE per 5 Level II students with 3.0 FTE Paraprofessionals for Middle School 1.0 FTE per 8 Level II students with 3.0 FTE Paraprofessionals for High School	Most severe level of intellectual disability, mobility, personal care, and independent skills in school and community; students require much greater adult support and supervision. An average of 1 student per program typically requires 1 to 1 paraprofessional in the IEP for safety and direct assistance. Students in this program may also require 1 to 1 nursing services.	1.0 FTE Teacher for Elementary School	\$ 63,315.00
					3.0 FTE Paraprofessionals for Elementary School	\$ 53,022.00
<i>Speech/Language Disorders:</i>	1.0 FTE per 68 Level I students	1.0 FTE per 50 Level I students	1.0 FTE per 48 Level I students for Elementary School 1.0 FTE per 44 Level I students for Middle and High School	State standard	1.0 FTE Additional speech pathologist within the Division	\$ 73,782.00

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<i>Vision Impairment:</i>	1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional OR ** 1.0 FTE when combined Level I and Level II student point totals are 20 points or less	1.0 FTE per 10 Level II students with 1.0 FTE Paraprofessional OR 1.0 FTE when combined Level I and Level II student point totals are 20 points or less	1.0 FTE with less than 20 points combined Level I and Level II student point totals 1.0 FTE "Vision assistant" for 2.0 FTE Vision teachers Elementary, Middle, and High School	State standard	0.0 FTE Teachers 0.0 FTE Paraprofessionals	\$ -
Related and Other Services:						
<i>Physical Therapist</i>	Each local Board shall provide services that are necessary for the efficient and cost-effective operation & maintenance of its public schools.	1.0 FTE per 20 students unless otherwise determined by IEP requirements and severity rating scales	1.0 FTE per 12 students	Meet student IEP, evaluation, scheduling, consultation, and training requirements	0.0 FTE Physical therapist	\$ -
<i>Occupational Therapist</i>	Each local Board shall provide services that are necessary for the efficient and cost-effective operation & maintenance of its public schools.	1.0 FTE per 24 students unless otherwise determined by IEP requirements and severity rating scales	1.0 FTE per 33 students	Meet student IEP, evaluation, scheduling, consultation, and training requirements	1.0 FTE Additional occupational therapist needed	\$ 73,782.00

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<i>Psychologist</i>	1.0 FTE per 1,000 students per National Association of School Psychologists Each local Board shall provide services that are necessary for the efficient and cost-effective operation & maintenance of its public schools.	1.0 FTE per 1600 students	1.0 FTE per 1,579 students	Meet student SST, IEP, eligibility, evaluation, and training requirements	0.5 FTE Additional psychologist needed	\$ 32,696.00
<i>Social Worker</i>	1.0 FTE per 250 students per School Social Work Association of America Each local Board shall provide services that are necessary for the efficient and cost-effective operation & maintenance of its public schools.	1.0 FTE per 1600 students	1.0 FTE per 1,535 students	Meet student SST, IEP, eligibility, evaluation, and training requirements	1.0 FTE Additional social worker needed	\$ 63,315.00
<i>Transition Specialist</i>	No State standard	0.5 FTE per High School	1.0 FTE per Division	Meet student IEP, assessment, Transition Plan, and training requirements	1.5 FTE Additional transition specialist needed	\$ 94,973.00
<i>Job Coach</i>	No State standard	1.0 FTE per High School	1.0 FTE per High School	Meet secondary student IEP and training requirements	0.0 FTE Job coach	\$ -

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<i>Educational Diagnostician</i>	No State standard	1.0 FTE per each Elementary and Middle School	1.0 FTE per 2 Elementary Schools 6.5 FTE for 8 Middle Schools	10 FTEs needed for the second and final "phase in" of this position at each Elementary and Middle School. Performs all educational diagnostic assessments for SST and Eligibility processes. Provides coordination, leadership, and assistance to assistant principal/designee with specific SST, Eligibility, and IEP responsibilities. Priority for all Elementary and 2 Middle Schools	8.5 FTE Additional diagnosticians at Elementary School	\$ 592,322.50
					1.5 FTE Additional diagnosticians at Middle School	\$ 104,527.50

** State Point Level I = 1.0 point value for students who receive specialized instruction 1%-49% of their school day

** State Point Level II = 2.0 point value (with full time paraprofessional), or 2.5 point value (without full time paraprofessional) for students who receive specialized instruction 50%-100% of their day

** State Point Level II for students with Autism, Multiple Disabilities, and Deaf-blindness = 2.5 point value (with full time paraprofessional), or 3.3 point value (without full time paraprofessional) who receive specialized instruction 50%-100% of their day