

**Report to the
Charlottesville City School Board**



**Presented by the Office of Human Resources
and the Finance Office**

**November 3, 2011
Updated: December 3, 2011**

Elementary Class Sizes

Standard 2 of the Standards of Quality requires School Boards to report to the public the actual pupil/teacher ratios in elementary school classrooms by school. This pupil/teacher ratio includes classroom teachers who teach the classes on a full-time basis. This method for identifying the pupil/teacher ratio is the same method we use for staffing elementary classes.

The chart below shows how we staff K-4 elementary schools and the actual classroom teacher/pupil ratios as of September 30, 2011. The school's poverty level is considered in the staffing formula.

Class Size Ratios

| School | Budgeted Staffing Average (K-4) | Actual Classroom Average (K-4) |
|---------------|--|---------------------------------------|
| Burnley-Moran | 20 to 1 | 18.2 to 1 |
| Clark | 17 to 1 | 13.5 to 1 |
| Greenbrier | 20 to 1 | 18.5 to 1 |
| Jackson-Via | 17 to 1 | 17.8 to 1 |
| Johnson | 17 to 1 | 16.6 to 1 |
| Venable | 20 to 1 | 19.7 to 1 |

K-3 Class Size Reduction Program

Standard 2 also requires reporting pupil/teacher ratios in classes funded through the kindergarten through third grade class size reduction program. This is to be reported *excluding* resource personnel (Column A) and also reported *including* resource personnel (Column B). Resource personnel that are counted in the report include art, music, physical education, technology, math, gifted, talented development, ESL, remedial and reading resource teachers. Positions that cannot be counted are librarians, guidance counselors, special education resource teachers, and instructional assistants.

The school's poverty level is used by the state to determine required classroom ratios and maximum individual class sizes (Column C).

Class Size Reduction Staffing Information

| | Column A | Column B | Column C |
|----------------------|--|--|--|
| School | Actual classroom pupil/teacher ratio excluding resource personnel (K-3) | Actual classroom average including resource personnel (K-3) | Maximum individual class size (K-3) |
| Burnley-Moran | 17.2 | 11 | 23 |
| Clark | 16.7 | 10 | 19 |
| Greenbrier | 18.6 | 10 | 24 |
| Jackson-Via | 17.3 | 09 | 21 |
| Johnson | 16.4 | 09 | 20 |
| Venable | 20.0 | 12 | 24 |

STRATEGIC PLAN: This report follows our Strategic Plan, Goal 1, Strategy 1.4, Objective 1.4.4 by meeting or exceeding all federal and state accountability targets.

K- 12 STAFFING

School staffing allotment includes classroom staffing based on staff/student ratios, required support positions established by building and program needs, special education staffing based on students' IEPs, and ESL staffing determined by number and level of ESL students. K-4 targeted class sizes and class maximums in grade 4 are established by the School Board and are variable based on school poverty. Classroom maximums in grades K- 3 are set by the K-3 Class Size Reduction Formula and also vary based on poverty. Staffing in grades 5 through 12 is based on the staffing formula plus established minimum and maximum class sizes in core content—English/Language Arts, Math, Science, Social Studies, and World Languages. Generally, in grades 5 through 12, the targeted minimum is 14 students and the targeted maximum is 25 students.

Definitions and Formulas

❶ **Projected Adjusted Enrollment** for grades 5–12 is the sum of the general education students plus half of the special education students who receive services for more than 50% of the school day.

Projected Enrollment for grades K-4 is the total number of students minus the number of special education students who receive services for more than 50% of the school day.

❷ **Walker Staff/Student Formula:** Projected Adjusted Enrollment divided by targeted class size.

❸ **Buford Staff/Student Formula:** Projected Adjusted Enrollment x student periods divided by teaching periods. This number is divided by targeted class size.

❹ **CHS Staff/Student Formula:** Projected Adjusted Enrollment x student periods divided by teaching periods. This number is divided by targeted class size.

❺ **K-4 Staffing Formula:** 1.) Projected Enrollment divided by targeted class size. 2.) Maximum class sizes as established by the Class Size Reduction Requirements for grades K-3 and set by CCS for grade 4 are checked to determine if additional staffing is needed at a specific grade level.

❻ **K-4 Instructional Assistant Staffing Formula:** One instructional assistant for each kindergarten and first grade class.

❼ **Adjustments To Staffing** generally are reviewed with the 10-day enrollment data. Additional adjustments may be requested for the October 1 K-3 Class Size Reduction report.

**Grades 5 – 12
Projections for 2012-2013**

| | Walker | | Buford | | CHS | |
|----------------------------------|--------------------|--------------------|---------------------------------|----------|----------------------------------|----------|
| Budget Year | 11-12 | 12-13 ^① | 11-12 | 12-13 | 11-12 | 12-13 |
| Projected Enrollment (Adjusted) | 505 | 528 | 467 | 484 | 1075 | 1119 |
| Staffing Student Ratio | 17.0 | 18.0 | 18.5 | 19.0 | 20.5 | 21.0 |
| Department Chair Allotment | | | | | 2.2 | 2.2 |
| ISBI | 1 | 1 ^② | 1 | 1 | 1 | 1 |
| Ninth Grade Class Size Reduction | | | | | 2 | 2 |
| Reading Specialists | 1 | 1 ^③ | 1 | 1 | | |
| Reading Specialists | 1 | 1 | 1 | 1 | 2 | 2 |
| Gifted Specialists | 1.5 | 1.5 | 1.5 | 1.5 | | |
| Gifted Specialists | 1.5 | 1.5 | 1.5 | 1.5 | 0.2 | 0.2 |
| AVID/Scholars | 1 | 1 | 1 | 1 | 2 | 2 |
| Spanish | | 0.5 | Included | Included | Included | Included |
| Music | 2 Band | 2 Band | Included | Included | Included | Included |
| | 1 Orchestra | 1 Orchestra | Included | Included | Included | Included |
| | 1 Vocal Music | 1 Vocal Music | Included | Included | Included | Included |
| Art | 1 | 1 | Included | Included | Included | Included |
| PE | 2 + 1 IA | 2 + 1 IA | Included | Included | Included | Included |
| <i>Difference in Staffing</i> | <i>No changes.</i> | | <i>Add 1 teaching position.</i> | | <i>Add 2 teaching positions.</i> | |

- ① Information in purple represents changes for the 2012-2013 school year.
- ② Positions in blue are added to the staffing allocation.
- ③ Highlighted positions in green are included in the staffing allocation.

**K-4 Elementary Classroom Teachers
Projections for 2012-2013**

| School | Max Class Size K-3 /4 | K | 1 st | 2 nd | 3 rd | 4 th | Overall Average | Teacher Staffing Changes |
|-------------------|--------------------------|-------|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------------------|
| B-Moran | 24/24 | 21.0 | 23.33 | 18.0 | 18.67 | 20.0 | 20.06 | -2.0 |
| Clark | 19 /22 | 18.0 | 19.0 | 16.0 | 15.33 | 15.5 | 16.86 | 0.0 |
| Greenbrier | 24 /24 | 20.67 | 20.33 | 18.00 | 22.0 | 18.0 | 19.8 | -1.0 |
| Jackson-Via | 22/22 | 16.25 | 18.67 | 19.0 | 21.5 | 15.67 | 17.79 | -1.0 |
| Johnson | 22/22 | 19.0 | 15.25 | 18.0 | 15.33 | 21.0 | 17.33 | -1.0 |
| Venable | 24 /24 | 18.67 | 19.0 | 23.0 | 20.67 | 19.0 | 20.07 | 0.0 |
| NET Change | | | | | | | | -5.0 |

The purple filled areas represent classes that will be over the class maximum if the number of students increases by 1 to 3 students.

The pink filled area represents a fourth grade class that will be over the class maximum if 2 students are added. Fourth grade classroom maximums are set by the division so an additional teacher may not necessarily be required.

**Three Year Comparison of Average Class Size
K-4**

| School | Budgeted Staffing Avg | Budgeted Projection | Actual Classroom Avg September 30 Report | | |
|--------------------|-----------------------|---------------------|--|------|------|
| | | | 2011 | 2010 | 2009 |
| | | 2012-2013 | | | |
| B- Moran | 20 | 20.06 | 18.2 | 19.2 | 18.4 |
| Clark | 17 | 16.86 | 13.5 | 15.6 | 17.9 |
| Greenbrier | 20 | 19.8 | 18.5 | 17.5 | 18.2 |
| Jackson-Via | 17 | 17.79 | 17.8 | 16.1 | 16.8 |
| Johnson | 17 | 17.33 | 16.6 | 16.8 | 17.1 |
| Venable | 20 | 20.07 | 19.7 | 18.2 | 18.1 |

Jobs Funded Positions

| <u>Positions</u> | <u>2011-2012</u> |
|---|------------------|
| School Psychologist | 1.0 |
| Talent Development Teachers | 3.0 |
| Vocal Music | 1.0 |
| Math Teacher - Venable | 0.5 |
| Alternative Education Teacher | 1.0 |
| School Family Worker (shared with DSS) | Contract 0.5 |
| ESL Teacher | 1.0 |
| Reading Specialist B-Moran | 0.5 |
| TOTAL | 8.0 |

System Wide Enrollment Projections 2012-2013

| Schools | P | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Sp.Ed | K - 12 Total | Grand Total |
|--------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|--------------|-------------|
| Burnley-Moran Elementary | 24 | 63 | 70 | 72 | 56 | 60 | | | | | | | | | 1 | 322 | 346 |
| Clark Elementary | 32 | 54 | 57 | 48 | 46 | 31 | | | | | | | | | 7 | 243 | 275 |
| Greenbrier Elementary | 16 | 62 | 61 | 54 | 66 | 54 | | | | | | | | | 5 | 302 | 318 |
| Jackson-Via Elementary | 31 | 65 | 56 | 38 | 43 | 47 | | | | | | | | | 11 | 260 | 291 |
| Johnson Elementary | 35 | 57 | 61 | 54 | 46 | 42 | | | | | | | | | 3 | 263 | 298 |
| Venable Elementary | 21 | 56 | 57 | 69 | 62 | 57 | | | | | | | | | 1 | 302 | 323 |
| Walker Upper Elementary | | | | | | | 286 | 219 | | | | | | | 46 | 551 | 551 |
| Buford Middle | | | | | | | | | 220 | 242 | | | | | 42 | 504 | 504 |
| Charlottesville High | | | | | | | | | | | 293 | 268 | 237 | 292 | 57 | 1147 | 1147 |
| Total | 159 | 357 | 362 | 335 | 319 | 291 | 286 | 219 | 220 | 242 | 293 | 268 | 237 | 292 | 173 | 3894 | 4053 |

| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
|--|--------------------------|-----|-----|-----|-----|-----------------------|-----|-----|-----|--------------------|-----|-----|-----|-------|
| Sp.Ed by Grade level | 4 | 3 | 2 | 6 | 13 | 12 | 34 | 29 | 13 | 17 | 23 | 17 | 0 | 173 |
| 2013 Projection | 361 | 365 | 337 | 325 | 304 | 298 | 253 | 249 | 255 | 310 | 291 | 254 | 292 | 3894 |
| 2011 Actual 9/30 enrollment | 363 | 349 | 344 | 309 | 315 | 259 | 262 | 267 | 230 | 310 | 303 | 284 | 280 | 3875 |
| Projection minus 2011 Actual | -2 | 16 | -7 | 16 | -11 | 39 | -9 | -18 | 25 | 0 | -12 | -30 | 12 | 19 |
| | 12 Elementary difference | | | | | 37 Middle difference | | | | -30 CHS difference | | | | |
| 2013 Projection | 361 | 365 | 337 | 325 | 304 | 298 | 253 | 249 | 255 | 310 | 291 | 254 | 292 | 3894 |
| 2012 Projection | 341 | 350 | 336 | 317 | 296 | 257 | 268 | 263 | 222 | 302 | 290 | 241 | 272 | 3755 |
| 2013 Projection minus 2012 Projection | 20 | 15 | 1 | 8 | 8 | 41 | -15 | -14 | 33 | 8 | 1 | 13 | 20 | 139 |
| | 52 Elementary difference | | | | | 45 Middle difference | | | | 42 CHS difference | | | | |
| 2011 Actual 9/30 enrollment | 363 | 349 | 344 | 309 | 315 | 259 | 262 | 267 | 230 | 310 | 303 | 284 | 280 | 3875 |
| 2012 Projection | 341 | 350 | 336 | 317 | 296 | 257 | 268 | 263 | 222 | 302 | 290 | 241 | 272 | 3755 |
| 2011 9/30 Actual minus 2012 projection | 22 | -1 | 8 | -8 | 19 | 2 | -6 | 4 | 8 | 8 | 13 | 43 | 8 | 120 |
| | 40 Elementary difference | | | | | 8 Middle difference | | | | 72 CHS difference | | | | |
| 2011 Actual 9/30 enrollment | 363 | 349 | 344 | 309 | 315 | 259 | 262 | 267 | 230 | 310 | 303 | 284 | 280 | 3875 |
| 2010 Actual 9/30 enrollment | 334 | 354 | 324 | 310 | 276 | 267 | 286 | 230 | 236 | 316 | 317 | 262 | 264 | 3776 |
| 2011 Actual minus 2010 Actual | 29 | -5 | 20 | -1 | 39 | -8 | -24 | 37 | -6 | -6 | -14 | 22 | 16 | 99 |
| | 82 Elementary difference | | | | | -1 Middle difference | | | | 18 CHS difference | | | | |
| 2013 Projection | 361 | 365 | 337 | 325 | 304 | 298 | 253 | 249 | 255 | 310 | 291 | 254 | 292 | 3894 |
| 2013 Weldon Cooper | 377 | 338 | 343 | 300 | 294 | 271 | 252 | 259 | 260 | 309 | 268 | 220 | 249 | 3738 |
| Projection minus WC | -16 | 27 | -6 | 25 | 10 | 27 | 1 | -10 | -5 | 1 | 23 | 34 | 43 | 156 |
| | 41 Elementary difference | | | | | 14 Middle difference | | | | 101 CHS difference | | | | |
| 2011 Actual 9/30 enrollment | 363 | 349 | 344 | 309 | 315 | 259 | 262 | 267 | 230 | 310 | 303 | 284 | 280 | 3875 |
| 2012 Weldon Cooper | 344 | 356 | 314 | 309 | 287 | 254 | 270 | 274 | 237 | 303 | 290 | 239 | 249 | 3725 |
| 2012 Actual minus 2012 WC | 19 | -7 | 30 | 0 | 28 | 5 | -8 | -7 | -7 | 7 | 13 | 45 | 31 | 150 |
| | 71 Elementary difference | | | | | -17 Middle difference | | | | 96 CHS difference | | | | |

Comparison of September Enrollment to 2012-13 Projection

| Schools | P | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K - 12 Total | Grand Total |
|-------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------|-------------|
| Burnley-Moran Elementary 2013 | 24 | 63 | 70 | 72 | 56 | 61 | | | | | | | | | 322 | 346 |
| Burnley-Moran Elementary Sept. 2011 | 24 | 64 | 71 | 59 | 65 | 67 | | | | | | | | | 326 | 350 |
| 2013 minus 2012 | 0 | -1 | -1 | 13 | -9 | -6 | | | | | | | | | -4 | -4 |
| Clark Elementary 2013 | 32 | 56 | 58 | 48 | 46 | 35 | | | | | | | | | 243 | 275 |
| Clark Elementary Sept. 2011 | 32 | 56 | 51 | 49 | 42 | 35 | | | | | | | | | 233 | 265 |
| 2013 minus 2012 | 0 | 0 | 7 | -1 | 4 | 0 | | | | | | | | | 10 | 10 |
| Greenbrier Elementary 2013 | 16 | 62 | 61 | 55 | 68 | 56 | | | | | | | | | 302 | 318 |
| Greenbrier Elementary Sept. 2011 | 16 | 62 | 54 | 73 | 54 | 51 | | | | | | | | | 294 | 310 |
| 2013 minus 2012 | 0 | 0 | 7 | -18 | 14 | 5 | | | | | | | | | 8 | 8 |
| Jackson Via Elementary 2013 | 31 | 67 | 57 | 39 | 46 | 51 | | | | | | | | | 260 | 291 |
| Jackson Via Elementary Sept. 2011 | 31 | 69 | 42 | 47 | 50 | 59 | | | | | | | | | 267 | 298 |
| 2013 minus 2012 | 0 | -2 | 15 | -8 | -4 | -8 | | | | | | | | | -7 | -7 |
| Johnson Elementary 2013 | 35 | 57 | 62 | 54 | 47 | 43 | | | | | | | | | 263 | 298 |
| Johnson Elementary Sept. 2011 | 35 | 57 | 62 | 53 | 42 | 51 | | | | | | | | | 265 | 300 |
| 2013 minus 2012 | 0 | 0 | 0 | 1 | 5 | -8 | | | | | | | | | -2 | -2 |
| Venable Elementary 2013 | 21 | 56 | 57 | 69 | 62 | 58 | | | | | | | | | 302 | 323 |
| Venable Elementary Sept. 2011 | 21 | 55 | 69 | 63 | 56 | 52 | | | | | | | | | 295 | 316 |
| 2013 minus 2012 | 0 | 1 | -12 | 6 | 6 | 6 | | | | | | | | | 7 | 7 |
| Walker 2013 | | | | | | | 298 | 253 | | | | | | | 551 | 551 |
| Walker Sept. 2011 | | | | | | | 259 | 262 | | | | | | | 521 | 521 |
| 2013 minus 2012 | | | | | | | 39 | -9 | | | | | | | 30 | 30 |
| Buford 2013 | | | | | | | | | 249 | 255 | | | | | 504 | 504 |
| Buford Sept. 2011 | | | | | | | | | 267 | 230 | | | | | 497 | 497 |
| 2013 minus 2012 | | | | | | | | | -18 | 25 | | | | | 7 | 7 |
| Charlottesville High 2013 | | | | | | | | | | | 310 | 291 | 254 | 292 | 1147 | 1147 |
| Charlottesville High Sept. 2011 | | | | | | | | | | | 310 | 303 | 284 | 280 | 1177 | 1177 |
| 2013 minus 2012 | | | | | | | | | | | 0 | -12 | -30 | 12 | -30 | -30 |
| Total 2013 | 159 | 361 | 365 | 337 | 325 | 304 | 298 | 253 | 249 | 255 | 310 | 291 | 254 | 292 | 3894 | 4053 |
| Total Sept. 2011 | 159 | 363 | 349 | 344 | 309 | 315 | 259 | 262 | 267 | 230 | 310 | 303 | 284 | 280 | 3875 | 4034 |
| 2013 minus Sept. 2011 | 0 | -2 | 16 | -7 | 16 | -11 | 39 | -9 | -18 | 25 | 0 | -12 | -30 | 12 | 19 | 19 |
| Change In Cohort | | | 2 | -12 | -19 | -5 | -17 | -6 | -13 | -12 | 80 | -19 | -49 | 8 | | |

| AVERAGE HISTORICAL CHANGE IN COHORT (K to 1, 1 to 2, etc.) | | | | | | | | | | | | | |
|--|---|-----|-----|-----|-----|----|-----|-----|----|-----|-----|----|--|
| K to | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| Last 16 years | 6 | -17 | -16 | -12 | -19 | -4 | -8 | -19 | 65 | -33 | -54 | 2 | |
| Last 8 years | 1 | -13 | -17 | -12 | -22 | -6 | -13 | -14 | 88 | -44 | -70 | 13 | |
| Last 4 years | 4 | -12 | -11 | -8 | -19 | -4 | -19 | -8 | 79 | -35 | -61 | 11 | |