

**FISCAL YEAR 2010 ADOPTED BUDGET
PLANNING FACTORS**

STAFFING AND MATERIALS

| | | |
|---------------------------|----------|----------------|
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ELEMENTARY SCHOOL STAFFING

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|-----------------------------|--|----------------|
| Administration ¹ | 1.0 Principal | 212000-41231 |
| | 0.5 Assistant Principal | 212000-41232 |
| | 1.0 Assistant Principal | 212000-41232 |
| Counseling ¹ | Minimum of 1.0 counselor at each elementary school and an additional 0.2 per 90 students, or major portion thereof, over 450 | 213000-41219 |
| Library | 1.0 Librarian + 0.5 Assistant | 214000-41288 |
| | 1.0 Librarian + 1.0 Assistant | 214000-41375 |
| | 1.0 Librarian + 1.5 Assistant | 214000-41375 |

Clerical ¹

| Principal's Asst. Acct. 212000-41364 | Educational Secy. Acct. 212000-41324 | Instructional Secy. Acct. 212000-41337 | TOTAL | Per Enrollment |
|---|--|--|-------|----------------|
| 0.5 | 1.5 | 0.5 | 2.5 | 1-299 |
| 0.5 | 1.5 | 1.0 | 3.0 | 300-399 |
| 0.5 | 1.5 | 1.0 | 3.0 | 400-499 |
| 1.0 | 1.5 | 1.0 | 3.5 | 500-599 |
| 1.0 | 1.5 | 1.5 | 4.0 | 600-699 |
| 1.0 | 1.5 | 2.0 | 4.5 | 700-799 |
| 1.5 | 1.5 | 2.0 | 5.0 | 800-899 |
| 1.5 | 1.5 | 2.5 | 5.5 | 900-999 |
| Additional \$547 part-time money per Title I Program school ² (Acct. 201000-41311) | | | | |

¹ Based on total school enrollment including K-5, Montessori 3-, 4- and 5-year old students, pre-K and full-time special education students.

² Title I part-time funds decreased by 5 percent in FY 2010.

Staffing

Criteria

Account

Instruction ³

201000-41254

| | A | B |
|---------|--|---|
| FORMULA | # of students divided by planning factor | # of students divided by recommended maximum class size |
| Grade 1 | # of students divided by 19 | # of students divided by 23 |
| Grade 2 | # of students divided by 21 | # of students divided by 25 |
| Grade 3 | # of students divided by 21 | # of students divided by 25 |
| Grade 4 | # of students divided by 23 | # of students divided by 27 |
| Grade 5 | # of students divided by 23 | # of students divided by 27 |

Formula:

- (1) Calculate each grade according to above planning factor in COLUMN A to result in a raw number for each grade level.
- (2) Sum the raw number for each grade level from COLUMN A.
- (3) Round up the total to the nearest whole number.
- (4) Calculate each grade according to the recommended maximum class size in COLUMN B and round up each raw number at each grade level to the nearest whole number.
- (5) Sum the rounded number for each grade level from COLUMN B to get the total.
If the total in COLUMN B is less than the total in COLUMN A, the final classroom teacher allocation is COLUMN B. Otherwise, the final classroom teacher allocation is the total from COLUMN A.

Drew Elementary Montessori ⁴

208300-41254

Staffing for the program is calculated separately from the graded program.

Grades 1-3 (Lower Elementary Montessori) Sum the students in Grades 1-3, level the classes, provide a 1.0 teacher per the recommended maximum class size of 24 students.

Grades 4-5 (Upper Elementary Montessori) Sum the students in Grades 4-5, level the classes, provide a 1.0 teacher per the recommended maximum class size of 27 students.

Grades 1-5 1.0 Assistant per class

208300-41375

Arlington Traditional School

Grade 1-3: 1.0 Teacher 23 students

Grade 4-5: 1.0 Teacher 24 students

Pre-K Program 1.0 Teacher + 1.0 Assistant1 - 16 students

207200-41254

³ The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students.

⁴ The planning factor for Drew Elementary Montessori teachers is changed in FY 2010.

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|--|--|------------------------------------|
| Kindergarten - Full-day Program | <u>Teacher</u> | |
| | 1.0 Teachers..... | 01 – 22 students 206000-41254 |
| | 2.0 Teachers..... | 23 – 44 students |
| | 3.0 Teachers..... | 45 – 66 students |
| | 4.0 Teachers..... | 67 – 88 students |
| | 5.0 Teachers..... | 89 – 110 students |
| | 6.0 Teachers..... | 111 – 132 students |
| | <u>Assistant</u> | 206000-41375 |
| | The kindergarten assistant staffing is allocated by leveling out the classes with no classes greater than 22 students. An assistant is allocated for any class with 16 students or more. | |
| | Maximum class size of 23 (to include special education self-contained students) ⁵ | |
| Arlington Traditional School kindergarten is staffed at 23 students per class. | | |
| | Minimum of 1.0 teacher assistant assigned to each Montessori class. | 208200-411254 (Mont 5) |
| | Montessori classes will be staffed on the combined enrollment for 3, 4 and 5-year-olds at 22 students per class. | 208200-411375 (Mont 5) |
| | | 208100-411254 (Mont 3/4) |
| | | 208100-411254 (Mont 3/4) |
| Foreign Language (Spanish) in the Elementary School (FLES) | 0.5 Teacher | 01 – 100 K-5 students 201000-41254 |
| | 1.0 Teacher | 101 – 200 K-5 students |
| | 1.5 Teacher | 201 – 300 K-5 students |
| | 2.0 Teacher | 301 – 400 K-5 students |
| | 2.5 Teacher | 401 – 500 K-5 students |
| | 3.0 Teacher | 501 – 600 K-5 students |
| | 3.5 Teacher | 601 – 700 K-5 students |

⁵ When kindergarten enrollment exceeds the maximum class size at any time at or after the seventh day count of enrollment, the Superintendent may wait for up to one month to determine the stability of the increased enrollment before adding additional staff. See School Board Policy 35-2.1 for additional information.

Staffing
Art & Music
 (applied to schools
 with the FLES program)

Criteria

Account

| | | |
|--------------------|----------------------------|----------------------|
| 1.0 Teacher | 01 - 350 Pre-K-5 students | 201011-41222 (Art) |
| 1.4 Teachers | 351 - 450 Pre-K-5 students | 201012-41222 (Music) |
| 1.6 Teachers | 451 - 500 Pre-K-5 students | |
| 2.0 Teachers | 501 - 600 Pre-K-5 students | |
| 2.4 Teachers | 601 - 700 Pre-K-5 students | |
| 2.6 Teachers | 701 - 750 Pre-K-5 students | |
| 3.0 Teachers | 751 - 850 Pre-K-5 students | |
| 3.4 Teachers | 851 - 950 Pre-K-5 students | |
| 3.6 Teachers | 951-1000 Pre-K-5 students | |

Additional:

0.2 Teacher for schools with 4-7.99 teachers (VPI, Pre-K Special Ed, Montessori 3-4 year old, ESOL/HILT)

0.4 art/music for schools with 8-11.99 teachers (VPI, Pre-K Special Ed, Montessori 3-4 year old, ESOL/HILT)

0.6 art/music for schools with 12-15.99 teachers (VPI, Pre-K Special Ed, Montessori 3-4 year old, ESOL/HILT)

Art & Music ⁶
 (applied to schools
 without the FLES program)

Formula:

+ Classroom Teachers, Kindergarten Teachers, Immersion Teachers, 201011-41222 (Art)
 Montessori 5-year old Teachers, and Montessori Elementary Teachers, 201012-41222 (Music)
 Montessori 3-4 year-old Teachers, VPI Teachers

+ 2 Teacher constant

+ 60% of ESOL/HILT Teachers

+ 1 if K-3 Initiative is 22 or 23/school **OR** +2 if K-3 Initiative is 20 or 21/school

+ 25% of Special Education Teachers (including Pre-K Special Education Teachers)

Sum of above divided by 23 students

Apply strict mathematical rounding, using raw numbers, to the nearest 0.4, 0.6, or 1.0 with the exception that no school receives less than 1.0.

11.30 Instrumental Music Teachers.....System-wide 801010-41222

⁶ The staffing formula for art and music teachers (for schools without the FLES program) is based on the number of classes served rather than on the number of students served.

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|---|--|----------------|
| Resource Teacher for the Gifted | 0.5 Teacher 1-499 Pre-K-5 students 1.0 Teacher 500+ Pre-K-5 students | 204000-41222 |
| Physical Education | 1.0 Teacher.....1 – 350 students 1.4 Teachers.....351 – 450 students 1.6 Teachers.....451 – 500 students 2.0 Teachers.....501 – 600 students 2.4 Teachers.....601 – 700 students 2.6 Teachers.....701 – 750 students 3.0 Teachers.....751 – 850 students 3.4 Teachers.....851 – 950 students 3.6 Teachers.....951 -1000 students Additional 0.2 Teachers.....Per school w/pre-k special education program | |
| Mathematics Instructional Resource Teachers (MIRTs) | 0.5 MIRT at each elementary school (funded by Operating Funds and Grant Funds) | 201041-41254 |
| Reading Skills | 1.0 Teacher 1 - 499 students 1.5 Teachers..... 500 - 999 students An additional 0.5 reading skills teacher is given for those schools that have free and reduced lunch percentage greater than 60%. | 201020-41254 |
| ESOL/HILT Data Coordination Assessment Staff | 0.2 Teacher 100 – 199 Limited English Proficient students 0.4 Teacher 200 – 299 Limited English Proficient students 0.6 Teacher 300 – 399 Limited English Proficient students 0.8 Teacher 400 – 499 Limited English Proficient students 1.0 Teachers..... 500 – 599 Limited English Proficient students | 202000-41254 |
| Bilingual Resource Assistants | 0.2 Assistant..... 50 – 99 second language learners 0.5 Assistant..... 100 – 200 second language learners 1.0 Assistant..... 201 – 400 second language learners 1.5 Assistants..... 401 – 600 second language learners 2.0 Assistants..... 601 – 800 second language learners 2.5 Assistants.....801 – 1000 second language learners | 202000-41237 |

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|-------------------------------------|--|---|
| ESOL/HILT | Itinerant Teacher..... | 1-15 ESOL students 202000-41254 |
| | 0.5 Teacher | 16-47 ESOL students |
| | 1.0 Teacher | 48-79 ESOL students |
| | 1.5 Teacher | 80 – 111 ESOL students |
| | 2.0 Teachers..... | 112 – 143 ESOL students |
| | 2.5 Teachers..... | 144 – 175 ESOL students |
| | 3.0 Teachers..... | 176 – 207 ESOL students |
| | 3.5 Teachers..... | 208 – 239 ESOL students |
| | 4.0 Teachers..... | 240 – 271 ESOL students |
| | 0.5 Teacher | 1-15 HILT students 202000-41375 |
| 0.5 Teacher + 0.5 Assistant..... | 16-24 HILT students | |
| 1.0 Teacher + 0.5 Assistant..... | 25-40 HILT students | |
| 1.0 Teacher + 1.0 Assistant..... | 41-49 HILT students | |
| 1.5 Teachers + 1.0 Assistant..... | 50-64 HILT students | |
| 1.5 Teachers + 1.5 Assistants | 65-73 HILT students | |
| 2.0 Teachers + 1.5 Assistants | 74-88 HILT students | |
| 2.0 Teachers + 2.0 Assistants | 89-97 HILT students | |
| 2.5 Teachers + 2.0 Assistants | 98 – 102 HILT students | |
| 2.5 Teachers + 2.5 Assistants | 103 – 111 HILT students | |
| 3.0 Teachers + 2.5 Assistants | 112 – 126 HILT students | |
| 3.0 Teachers + 3.0 Assistants | 127 – 135 HILT students | |
| 3.5 Teachers + 3.0 Assistants | 136 – 150 HILT students | |
| Teachers' Assistants | 2.0 Teachers' Assistants.....Per 1.0 teacher as a trade-off, not to exceed 10 percent of the teachers in the school | |
| Lunchroom Attendants | \$8,893 | 1 – 300 students, (3.5 hrs per day) 201000-41348 |
| | \$11,433 | 301 – 600 students, (4.5 hrs per day) |
| | \$13,974 | 601 – 900 students, (5.5 hrs per day) |
| | \$16,515 | 901 – 1000 students, (6.5 hrs per day) |
| | \$2,541 | Additional amount for each school with a breakfast program (1 hr per day) |

ELEMENTARY SCHOOL MATERIALS

| <u>Materials/Resources</u> | <u>Criteria</u> | <u>Account</u> |
|---|---|--|
| Instructional Supplies ⁷ | \$42.80 Per elementary student, including all pre-k students | 201000-46516, 207200-46516 208100-46506, 208200-46506 |
| | \$103.00 Per elementary school for laundry and cleaning | 201000-46516 |
| Supplemental Supplies ⁷ | \$45.00 Per FTE teacher | 201000-46534 |
| Art Supplies ⁷ | \$9.50 Per elementary student, including all pre-k students | 201011-46516 |
| Textbooks ⁷ | \$26.80 Per elementary general education, pre-k Montessori and special education student | 201000-46533 208100-46533 |
| Instructional Technology Hardware/Software ⁷ | \$23.75 Per elementary student, including all pre-k students | 216000-48835 |
| Computer Supplies ⁷ | \$2.40 Per elementary student, including all pre-k students | 216000-46537 |
| Physical Education Equipment ⁷ (35% additional and 65% replacement) | \$166.00 Per elementary school \$1.40 Per elementary student, including all pre-k students | 201092-48840 201092-48840 |
| Science Equipment ⁷ | \$3.30 Per elementary student, including all pre-k students | 201030-48840 |
| Library Books/Materials ⁷ | \$23.65 Per elementary student, including all pre-k students | 214000-46507 |
| Staff Development ⁷ | \$8.70 Per elementary student, including all pre-k students | 201000-41230 201000-45474 |
| Audio-Visual Equipment ⁷ | \$8.55 Per elementary student, including all pre-k students- additional and/or replacement equipment | 216000-48842 |
| Postage ⁷ | \$2.60 Per elementary student, including all pre-k students | 212000-45585 |
| Furniture & Equipment ⁷ | \$7.85 Per elementary student, including all pre-k students | 201000-48814 208100-48814 208200-48814 |

⁷ Material, supply, and staff development accounts are decreased 5 percent in FY 2010.

MIDDLE SCHOOL STAFFING

| <u>Staffing</u> | | <u>Criteria</u> | <u>Account</u> |
|--------------------|--|---|------------------------------|
| Administration | 1.0 Principal | Per school | 312000-41231 |
| | 1.0 Assistant Principal | For 500-699 students, 2.0 assistant principals for 700-949 students, and 3.0 assistant principals for 950 students or more. | 312000-41232 |
| | 1.0 Assistant Principal | HB Woodlawn (middle school) | 512000-41232 |
| | | (No school will be allocated more than 3 or less than 1 assistant principal. A 1.0 Resource Assistant will be allocated per 250 students over 1,500.) | 312000-41237 |
| Library | 1.0 Librarian | Per 1 - 999 middle school students | 314000-41228 |
| | 2.0 Librarians | Per 1000 + middle school students | |
| Activities Program | 1.0 Activities Coordinator | Per middle school | 301000-41208 |
| | 0.5 Activities Coordinator | For middle school at HB Woodlawn Program | 301000-41208 |
| Counseling | 1.0 Director of Counseling Services | Per middle school, except HB Woodlawn | 313000-41318 |
| | 0.2 Counselor | Per 50 students (6-8) or major portion thereof (26 or more round up) | 313000-41219 |
| Gifted | 1.0 Resource Teacher for the Gifted | Per middle school | 304000-41222 |
| Health | 0.4 Health Education Specialist | Per middle school | 301091-41254 |
| | 0.2 Health Education Specialist | For middle school at HB Woodlawn Program | 501091-41254 |
| Instruction | 1.0 Regular Classroom Teacher ⁸ | Per 22.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. $((\text{Gen ed students}/22.4)/5*7) + ((\text{Spec ed students}/22.4)/5*1) = \text{teachers}$ | 301000-41254 501000-41254 |
| | 1.0 Reading Teacher | Per 6th grade team at each middle school | 301000-41254 |
| | 0.5 Reading Teacher | For middle school at HB Woodlawn Program | 501000-41254 |
| | 1.0 HILT/HILTEX Teacher | Per 22.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods. $((\text{HILT/HILTEX students}/22.4)/5*7) = \text{teachers}$ | 302000-41254 502000-41254 |

⁸ HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> | |
|---------------------------|--------------------|----------------------------|--------------|
| HILT/HILTEX Supplement | 0.5 Teacher | 1-49 HILT students | 301000-41254 |
| | 1.0 Teacher | 50-99 HILT students | |
| | 1.5 Teachers | 100-149 HILT students | |
| | 2.0 Teachers | 150-199 HILT students | |
| | 0.5 Teacher | 25 - 99 HILT/EX students | 301000-41254 |
| | 1.0 Teacher | 100 - 199 HILT/EX students | |
| | 1.5 Teachers | 200 - 299 HILT/EX students | |

| | | |
|-------------------------------|-------------------------------------|--------------|
| Bilingual Resource Assistants | | 302000-41237 |
| 0.2 Assistant | 50 - 99 second language learners | |
| 0.5 Assistant | 100 - 200 second language learners | |
| 1.0 Assistant | 201 - 400 second language learners | |
| 1.5 Assistants | 401 - 600 second language learners | |
| 2.0 Assistants | 601 - 800 second language learners | |
| 2.5 Assistants | 801 - 1000 second language learners | |

| | | |
|--------------------|--|--------------|
| Basic Skills | Basic Skills Improvement Program Teacher | 301080-41254 |
| 1.0 Teacher | 1 - 374 students | |
| 2.0 Teachers | 375 + students | |

An additional 0.4 teacher position is given for those schools that have 25-40% Free and Reduced Lunch
 An additional 0.8 teacher position is given for those schools that have 41% or more Free and Reduced Lunch

Staffing

Criteria

Account

Clerical

| Attendance Acct. 312000-41324 | Educational Acct. 312000-41324 | Guidance Acct. 313000-41324 | Instructional Acct. 312000-41337 | TOTAL | Enrollment for Attendance, Educational, Guidance, and Instructional Clerical | Library Acct. 314000-41324 | Enrollment For Library Clerical |
|----------------------------------|-----------------------------------|--------------------------------|-------------------------------------|-------|--|-------------------------------|---------------------------------|
| 0.5 | 1.5 | 1.0 | 1.0 | 4.0 | 1 - 499 | 0.5 | 1 - 375 |
| 0.5 | 1.5 | 1.0 | 1.5 | 4.5 | 500 - 574 | 1.0 | 376 - 724 |
| 0.5 | 1.5 | 1.0 | 1.5 | 4.5 | 575 - 649 | 1.5 | 725 + |
| 1.0 | 1.5 | 1.0 | 1.5 | 5.0 | 650 - 724 | | |
| 1.0 | 1.5 | 1.0 | 1.5 | 5.0 | 725 - 799 | | |
| 1.0 | 2.0 | 1.0 | 1.5 | 5.5 | 800 - 874 | | |
| 1.0 | 2.5 | 1.0 | 1.5 | 6.0 | 875 - 949 | | |
| 1.0 | 3.0 | 1.0 | 1.5 | 6.5 | 950 + | | |

The H-B Woodlawn Middle School program is allocated 1.0 educational secretary.
Trade-off of teachers for instructional secretaries is not permitted.

512000-41324

Testing Coordinators/Specialists

0.5 Testing Coordinator/Specialist per middle school

301000-41244

Lunchroom Attendants

\$3,832 Funds per middle school (1.5 hours per day)
\$2,555 Additional amount for each school with a breakfast program (1 hour per day)

301000-41348

MIDDLE SCHOOL MATERIALS

| <u>Materials/Resources</u> | | <u>Criteria</u> | <u>Account</u> |
|---|----------|--|----------------|
| Instructional Supplies ⁹ | \$55.10 | Per middle school general education student | 301000-46516 |
| | \$248.20 | Per middle school for laundry and cleaning | 301000-46516 |
| Supplemental Supplies ⁹ | \$45.00 | Per FTE teachers | 301000-46534 |
| Textbooks ⁹ | \$28.20 | Per middle school general education student | 301000-46533 |
| Instructional Technology Hardware/Software ⁹ | \$23.75 | Per middle school student | 316000-48835 |
| Computer Supplies ⁹ | \$2.40 | Per middle school student | 316000-46537 |
| Physical Education Equipment ⁹ (35% additional and 65% replacement) | \$335.00 | Per middle school | 301092-48840 |
| | \$1.90 | Per middle school student | |
| Science Equipment ⁹ | \$6.65 | Per middle school student enrolled in science | 301030-48840 |
| Skills Materials ⁹ | \$471.70 | Per middle school skills teacher | 301080-46506 |
| Hand Tools – Industrial Arts ⁹ | \$4.45 | Per technical education student in enrollment the prior September | 310000-46505 |
| Library Books/Materials ⁹ | \$23.65 | Per middle school student | 314000-46507 |
| Staff Development ⁹ | \$8.70 | Per middle school student | 301000-41230 |
| | | | 301000-45474 |
| Audio Visual Equipment ⁹ | \$8.55 | Per middle school student - for additional and/or replacement Equipment | 316000-48842 |
| Furniture & Equipment ⁹ | \$7.85 | Per middle school student | 301000-48814 |
| Library Supplies ⁹ | \$1.45 | Per middle school student | 314000-46522 |
| Postage ⁹ | \$5.25 | Per middle school student | 312000-45585 |
| Athletic Uniforms ⁹ | \$2.00 | Per middle school student | 315000-46678 |
| Athletic Equipment ⁹ | \$0.95 | Per middle school student | 315000-48800 |

⁹ Material, supply, and staff development accounts are decreased 5 percent in FY 2010. Previously skills materials allocation and hand tool supplies were not included in the planning factor document. These supply allocations are now added.

HIGH SCHOOL STAFFING

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|-----------------------|---|---|
| Administration | 1.0 Principal | Per senior high school 412000/512000-41231 |
| | 1.0 Assistant Principal | Per 450 students or major portion thereof (225 or more, round up) 412000-41232 |
| | 1.0 Assistant Principal | HB Woodlawn (high school) 512000-41232 |
| | (No school will be allocated more than 3 or less than 1 assistant principal. A 1.0 resource assistant will be allocated per 250 students over 1,500.) | 412000-41237 |
| Counseling | 1.0 Director of Counseling Services | Per senior high school, excluding H-B Woodlawn 413000-41318 |
| | 0.2 Counselor (1 period) | Per 50 senior high students or major portion thereof (26 or more, round up) 413000/513000-41219 |
| | 0.2 Counselor | Per 500 senior high students or major portion thereof (251 or more, round up) for transition services 413000/513000-41219 |
| | 1.0 Job Placement Specialist | Per senior high school, excluding H-B Woodlawn 401000-41332 |
| Library ¹⁰ | 2.0 Librarians | Per 1 - 900 senior high students 414000-41228 |
| | 3.0 Librarians | Per 901 + senior high students |
| | 1.0 Librarian | For the H-B Woodlawn grade 6 - 12 program |
| Activities Program | 1.0 Director of Student Activities | Per senior high school, excluding H-B Woodlawn 415000-41270 |
| | 0.5 Asst. Director of Student Activities | Per senior high school, excluding H-B Woodlawn 415000-41284 |
| | 0.5 Athletic Trainer | Per senior high school, excluding H-B Woodlawn 415000-41273 |

¹⁰ The planning factor for high school librarians is changed from a maximum of 3.5 librarians for 1,501 students or more to a maximum of 3.0 librarians for 901 students or more.

| <u>Staffing</u> | | <u>Criteria</u> | <u>Account</u> |
|-----------------|---|--|------------------------------|
| Gifted | 1.0 Resource Teacher for the Gifted | Per High School and H-B Woodlawn Program | 404000/504000-41222 |
| Health | 0.6 Health Education Specialist | Per High School | 401091-41254 |
| | 0.2 Health Education Specialist | For High School at H-B Woodlawn Program | 501091-41254 |
| Instruction | 1.0 Regular Classroom Teacher ¹¹ | Per 23.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. ((Gen ed. students/23.4)/5*7)+((Spec ed. students/23.4)/5*1)=teachers | 401000-41254 501000-41254 |
| | 1.0 HILT/HILTEX Teacher | Per 23.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods. (HILT/HILTEX students/23.4)/5*7) = teachers | 402000-41254 502000-41254 |
| | Before applying the planning factor to the regular high schools, reduce the enrollment figure at each school to partially offset students taking courses at the Career Center (Wakefield, 6 percent; Washington Lee, 5 percent; Yorktown, 4 percent). This reduction does not affect staffing at the Career Center. The Career Center is staffed based upon enrollment projections and the planning factor formula below. | | 401000-41254 |
| | 1.0 Classroom Teacher | Per 16.5 full time equivalent Career Center students | 601000-41260 |
| | 0.4 Teacher | Per 3 periods of teaching in vocational office training program or marketing and merchandising for work coordination (2 periods) (to include Classroom on the Mall) | 401000-41254 |
| | 0.2 HILT or HILT/EX Teacher | Per 100 students or major portion thereof for coordination time. | 402000-41254 502000-41254 |
| | 1.0 Differential English Teacher | Per senior high school, excluding H-B Woodlawn | |

¹¹ HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.

| <u>Staffing</u> | | <u>Criteria</u> | <u>Account</u> |
|-------------------------------|---|---|--|
| HILT/HILT EX Supplement | 0.5 Teacher 1.0 Teacher | 1 - 149 HILT students..... 150 - 299 HILT students | 401000-41254 |
| | 0.5 Teacher..... 1.0 Teacher..... | 25 - 199 HILT/EX students 200 - 374 HILT/EX students | 401000-41254 |
| HILT Transition | 1.0 Teacher at Wakefield High School 0.8 Teacher at Washington-Lee High School 0.2 Teacher at Yorktown High School | | 401000-41254 |
| Bilingual Resource Assistants | | | 402000-41237 |
| | 0.2 Assistant..... 0.5 Assistant..... 1.0 Assistant..... 1.5 Assistants..... 2.0 Assistants..... 2.5 Assistants..... | 50 - 99 second language learners 100 - 200 second language learners 201 - 400 second language learners 401 - 600 second language learners 601 - 800 second language learners 801 - 1000 second language learners | |
| Transition Program | 1.0 Teacher Coordinator 1.0 Assistant 0.6 Teacher | Per school with Transition Program Per school with Transition Program Per school with Transition Program for Reading, Math and P. E. support | 601100-41254 601100-41375 601100-41254 |
| Department Chair | 0.2 Department Chair (1 period) for English, Math, Science, Social Studies, Foreign Language | Per high school class for coordination in senior high school | 401000-41254 |
| | \$ 379 High School Dept Chairs | 1 - 2.9 FTE * | 401000-41206 |
| | \$ 758 " | 3- 4.9 FTE | |
| | \$ 947 " | 5 - 8.9 FTE | |
| | \$ 1,137 " | 9- 12.9 FTE | |
| | \$ 1,327 " | 13+ FTE | |
| | *Number of full time equivalent staff in departments of senior high schools and senior high school staff at H-B Woodlawn | | |

Staffing

Criteria

Account

| | | |
|---------------------|---------------------|--------------|
| SOL Core Supplement | | 401000-41254 |
| 1.0 Teacher | 1 - 374 students | |
| 2.0 Teachers | 375 - 748 students | |
| 3.0 Teachers | 749 - 1122 students | |
| 4.0 Teachers | 1123+ students | |

Additional 2.4 teacher positions are given to those schools that have 25-40% Free and Reduced Lunch
 Additional 4.0 teacher positions are given to those schools that have 41% or more Free and Reduced Lunch

1.0 Teacher H-B Woodlawn Program (fixed allocation for middle and high)

Clerical

| Attendance Acct. 612000-41324 | Educational Acct. 612000-41324 | Guidance Acct. 413000-41324 | Instructional Acct. 412000-41337 | Library Acct. 414000-41324 | TOTAL | Enrollment |
|----------------------------------|-----------------------------------|--------------------------------|-------------------------------------|-------------------------------|-------------|-------------|
| 1.0 | 4.0 | 2.5 | 4.0 | 1.0 | 12.5 | 1 - 999 |
| 1.0 | 4.0 | 3.0 | 4.0 | 1.0 | 13.0 | 1000 - 1124 |
| 1.0 | 4.0 | 3.0 | 4.0 | 1.5 | 13.5 | 1125 - 1249 |
| 1.0 | 4.0 | 3.5 | 4.0 | 1.5 | 14.0 | 1250 - 1374 |
| 1.5 | 4.0 | 3.5 | 4.0 | 1.5 | 14.5 | 1375 - 1499 |
| 1.5 | 4.0 | 4.0 | 4.0 | 1.5 | 15.0 | 1500 - 1624 |
| 1.5 | 4.0 | 4.0 | 4.0 | 2.0 | 15.5 | 1625 - 1749 |

- The H-B Woodlawn program is allocated clerical staff as follows: 1.0 library, 1.0 instructional, 1.0 counseling services and 2.4 educational.
- The Career Center program is allocated clerical staff as follows: 1.0 instructional and 3.2 educational.
- Education secretaries for senior high to include treasurer, principal's secretary, and general secretaries.
- Trade-off of teachers for instructional secretaries is not permitted.

| <u>Staffing</u> | | <u>Criteria</u> | <u>Account</u> |
|--------------------------------|----------|---|----------------|
| Testing Coordinator/Specialist | 1.0 | Testing Coordinator/Specialist per high school | 401000-41244 |
| | 0.5 | Testing Coordinator/Specialist at H-B Woodlawn Program | |
| Lunchroom Attendants | \$9,940 | Funds per each senior high school (4 hours per day) | 401000-41348 |
| | \$3,790 | Funds for H-B Woodlawn and the Career Center (1.5 hours per day) | |
| | \$28,124 | Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn | |
| | \$2,485 | Additional amount for each school with a breakfast program. (1 hour per day) | |

HIGH SCHOOL MATERIALS

| <u>Materials/Resources</u> | <u>Criteria</u> | <u>Account</u> |
|--|--|---------------------|
| Instructional Supplies ¹² | \$42.80 Per general education senior high student | 601000-46516 |
| | \$248.20 Per senior high school for laundry and cleaning | 601000-46516 |
| | \$794.00 For Career Center for laundry and cleaning | |
| Supplemental Supplies ¹² | \$45.00 Per FTE teacher | 401000-46534 |
| Work and Family Studies Supplies ¹² | \$24.85 Per work and family studies student in enrollment the prior September at the high schools and in the Teenage Parenting Program | 410100-46520 |
| Technical Education Supplies ¹² | \$13.45 Per technical education student in enrollment the prior September | 410000-46521 |
| Hand Tools – Industrial Arts ¹² | \$4.45 Per technical education student in enrollment the prior September | 410000-46505 |
| Textbooks ¹² | \$35.70 Per senior high general education student | 401000-46533 |
| Instructional Technology Hardware/Software ¹² | \$28.50 Per senior high student | 416000-48835 |
| Computer Supplies ¹² | \$2.40 Per senior high student | 416000-46537 |
| Physical Education Equipment ¹² (35% additional and 65% replacement) | \$498.75 Per senior high school \$221.00 For H-B Woodlawn \$1.90 Per senior high student \$1.90 For H-B Woodlawn student | 401092-48840 |
| Science Equipment ¹² | \$8.55 Per senior high student enrolled in science | 401030-48840 |
| Library Books/Materials ¹² | \$23.65 Per senior high student | 414000/514000-46507 |
| Staff Development ¹² | \$8.70 Per senior high student | 401000-41230, 45474 |
| Audio-Visual Equipment ¹² | \$8.55 Per senior high student - for additional and/or replacement equipment | 416000-48842 |
| Furniture & Equipment ¹² | \$7.85 Per high school student | 401000-48814 |
| Library Supplies ¹² | \$2.40 Per high school student | 414000-46522 |
| Postage ¹² | \$8.65 Per high school student | 412000-45585 |
| Student Publications ¹² | \$10.45 Per high school student | 401000-43587 |
| Clerical and Aides Hourly ¹² | \$14.60 Per high school student and \$14.60 per free and reduced lunch student | 401000-41311 |
| Athletic Uniforms ¹² | \$11.90 Per high school student | 415000-46678 |
| Athletic Equipment ¹² | \$19.00 Per high school student | 415000-48800 |

¹² Material, supply, and staff development accounts are decreased 5 percent in FY 2010. Previously hand tool supplies for were not included in the planning factor document. This supply allocation is now added.

SPECIAL EDUCATION STAFFING

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|--|---|--|
| Elementary and Secondary Resource Program Staffing | | 203400/303400/403400/503400-41289 |
| 0.5 Teacher | 1 - 12 identified students with IEPs | |
| 1.0 Teacher | 13 - 24 identified students with IEPs | |
| 1.5 Teachers | 25 - 36 identified students with IEPs | |
| 2.0 Teachers | 37 - 48 identified students with IEPs | |
| 2.5 Teachers | 49 - 60 identified students with IEPs | |
| 3.0 Teachers | 61 - 72 identified students with IEPs | |
| 3.5 Teachers | 73 - 84 identified students with IEPs | |
| 4.0 Teachers | 85 - 96 identified students with IEPs | |
| 4.5 Teachers | 97 - 108 identified students with IEPs | |
| 5.0 Teachers | 109 - 120 identified students with IEPs | |
| 5.5 Teachers | 121 - 132 identified students with IEPs | |
| 6.0 Teachers | 133 - 144 identified students with IEPs | |
| Elementary and Secondary Self-Contained Program Staffing | | 203000/303000/403000/503000/603000-41254 203000/303000/403000/503000/603000-41375 |
| <u>Category I</u> | For these areas of disability: Hearing Impairment/Deaf, Learning Disabled, Emotionally Disturbed, Speech and Language Impairment, Orthopedically Impaired, Developmental Delay, Cognitive Disability 1-2, and Other Health Impairment. Programs are staffed collectively within category. | |
| | <i>Elementary</i> | |
| | 1.0 Teacher | 1 - 8 identified students with IEPs |
| | 1.0 Teacher + 1.0 Assistant | 9 - 10 identified students with IEPs |
| | <i>Secondary</i> | |
| | 1.0 Teacher + 0.5 Assistant | 1 - 8 identified students with IEPs |
| | 1.0 Teacher + 1.0 Assistant | 9 - 10 identified students with IEPs |
| <u>Category II</u> | For these areas of disability: Cognitive Disability 3, Autism, Severe Disabilities, Blind/Visual Impairment, Multi-disabled. Programs are staffed collectively within category. | |
| | 1.0 Teacher | 1 - 4 identified students with IEPs |
| | 1.0 Teacher + 1.0 Assistant | 5 - 6 identified students with IEPs |

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|--|-----------------|--|
| <u>Countywide Programs</u> | | |
| Functional Life Skills (FLS): The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics. | | 203110-41254 203110-41375 |
| Multi-Intervention Program for Students with Autism (MIPA): The Multi-Intervention Program for Students with Autism Spectrum Disorder is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program will use a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. | | 203120-41254 303120-41254 203120-41375 303120-41375 |
| Totally Oral Program for Students (TOPS): The Totally Oral Program for Students (TOPS) is designed for students ages 3-5 who are deaf or hard-of-hearing, including students with a cochlear implant or other assistive devices. All students in this program require a language rich experience that will provide them with the support and instruction to become independent in the typical hearing environment. | | 203130-41254 203130-41375 |
| Communications: The Communications Program is an intensive program for students whose language deficits significantly interfere with academic achievement and social interactions. The program uses a total communication approach with access to assistive technology. Students in this program are taught by a special educator with support from a speech pathologist and teacher assistant. Services are provided primarily in a self-contained setting with opportunities for integration based on individual student needs. | | 203140-41254 203140-41375 |
| Preschool Autism Class (PAC): The Preschool Autism Class is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program will use applied behavioral analysis as its primary methodology in addition to other strategies within a highly structured setting to prepare students to transition to less restrictive settings. | | 203150-41254 203150-41375 |
| <i>Elementary</i> | | |
| 1.0 Teacher + 1.0 Assistant 1 - 4 identified students with IEPs | | |
| 1.0 Teacher + 2.0 Assistants..... 5 - 6 identified students with IEPs | | |
| Twice Exceptional Program: The Twice Exceptional Program serves high school students who are eligible for gifted services and special education services. The program is designed for students with disabilities who are candidates for an Advanced Studies Diploma and are able to perform above grade level expectations with special education support. A resource and monitoring level of service in the core academic subject areas, seminars, and workshops are unique features of the program. | | |
| 1.0 Teacher | | Systemwide 105100-41254 |

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|--|---|---|
| <u>Interlude</u> | | |
| | Interlude is a therapeutic special education program for students whose emotional problems and behaviors interfere with academic achievement and interpersonal relationships and who need therapy to be academically successful | |
| | 1.0 Teacher + 1.0 Assistant.....1 - 10 identified students with IEPs | 203200-41254, 41237 303200-41254, 41237 403000-41254, 41237 |
| Psychologist | 0.50 per each Interlude class | 105310-41235 |
| For these areas of disability: Pre-K, Non-Categorical K-2 (Transition) | | |
| | 1.0 Teacher + 1.0 Assistant.....1 - 8 identified students with IEPs | 203300-41254 203300-41375 |
| Home-Based Pre-K Program | | |
| | *1.0 Teacher.....1-12 identified students with IEPs | 105140-41282 |
| School Social Workers/Visiting Teachers and School Psychologists | | |
| | 1.0 School Social Worker/Visiting Teacher. Per 1650 students systemwide (K-12) | 105200-41267 |
| | 1.0 School Psychologist Per 1650 students systemwide (K-12) plus 2.6 for pre-k screenings | 105210-41235 |
| Special Education Coordinators and Itinerant Staff | | |
| | 1.0 Coordinator Per 250 students with IEPs | 105100-41208 |
| | 1.0 Speech Pathologist.....Per 55 speech/language students with IEPs | 105110-41222 |
| | 1.0 Vision Specialist Per 13 visually impaired and/or legally blind students | 105120-41222 |
| | 1.0 Hearing Specialist Per 24 hearing impaired students | 105130-41222 |
| | 1.0 Occupational Therapists Per 40 students assigned OT through IEPs | 105150-41281 |
| | *1.0 Preschool Coordinator Systemwide | 105140-41282 |
| * Both positions may be held by one person | | |
| Secondary School Special Education Department | | |
| | 0.2 Teacher (1 period)..... Per school | 303400-41289 |
| | To be assigned for coordination activities directly impacting mainstreaming and regular class placement of identified disabled students. | 403400-41289 503400-41289 |

SPECIAL EDUCATION MATERIALS

| <u>Materials</u> | | <u>Criteria</u> | <u>Account</u> |
|--------------------------------------|---------|--|--|
| Instructional Supplies ¹³ | \$12.35 | Per part time middle and high school special education student | 303000-46516 403000-46516 503000-46516 |
| | \$58.40 | Per full time middle and high school special education student | 303000-46516 403000-46516 503000-46516 |
| | \$11.25 | Per part time and full time elementary special education student | 203000-46516 |
| Textbooks ¹³ | \$8.95 | Per part time middle and high school special education student | 403000-46533 503000-46533 |
| | \$28.80 | Per full time middle and high school special education student | 303000-46533 403000-46533 503000-46533 303200-46533 403200-46533 |
| Interlude Supplies ¹³ | \$58.40 | Per full time middle and high school special education student | 303200-46516 403200-46516 |

¹³ Material and supply accounts are decreased 5 percent in FY 2010.

**CENTRALLY BUDGETED PLANNING FACTORS
MATERIALS/OTHER RESOURCES**

| <u>Resource</u> | | <u>Criteria</u> | <u>Account</u> |
|---|--------|---|----------------|
| Maps/Globes ¹⁴ | \$3.00 | Per student | 801060-46509 |
| Classroom Furniture Equipment ¹⁴ | \$2.85 | Per student | 107110-48848 |
| Music Equipment ¹⁴ | \$1.90 | Per student - for additional and/or replacement | 801010-48840 |
| Gifted Supplies ¹⁴ | \$1.05 | Per student | 804000-46506 |

CUSTODIAL ALLOCATION FORMULA

| <u>Staffing</u> | <u>Criteria</u> | <u>Account</u> |
|--------------------------|--|----------------|
| Custodians ¹⁵ | Formula: + Gross building square footage + Relocatable square footage + Community-use-of-building factor (in form of sq. ft.) Sum of above divided by 20,000 sq.ft. per custodian Round to nearest 0.5 position | 108220-41316 |

¹⁴ Material and supply accounts are decreased 5 percent in FY 2010.

¹⁵ The planning factor for custodians is changed from 19,000 to 20,000 square feet per custodian in FY 2010.