

**FISCAL YEAR 2009 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	Per school	212000-41231
	0.5 Assistant Principal	1-499 students	212000-41232
	1.0 Assistant Principal	500+ students	
Counseling ¹	Minimum of 1.0 counselor at each school 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.....	1 - 499 students	214000-41288
	1.0 Librarian + 1.0 Assistant.....	500 - 749 students	214000-41375
	1.0 Librarian + 1.5 Assistant.....	750 - 999 students	
Clerical ¹	Additional 0.5 Assistant..... Two-story library		

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	2.0	1-299
0.5	1.5	1.0	2.5	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 \$576 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 Hourly accounts are increased by a 2.2 percent compensation adjustment in FY 2009.

Staffing

Criteria

Account

Instruction³

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

Grades 1-5 Teacher allocation is the same as the formula indicated above. Staffing for the Montessori program is calculated separately from the graded program.

208300-41254

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

207200-41375

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

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Kindergarten - Full-day Program	<u>Teacher</u>	
	1.0 Teacher.....1 - 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) ⁴	
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.		208200-41375 (Mont 5)
		208100-41254 (Mont 3/4)
		208100-41254 (Mont 3/4)
Foreign Language (Spanish) in the Elementary School (FLES) ⁵	0.5 Teacher 1-100 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	

⁴ 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 a month to determine the stability of the increased enrollment before adding additional staff. See School Board Policy 35-2.1 for additional information.

⁵ A new planning factor for the FLES program is added in FY 2009.

Staffing

Criteria

Account

Art & Music ⁶
(applied to schools
with the FLES program)

- 1.0 Teacher 1 - 350 Pre-K – 5 students
- 1.4 Teachers 351 - 450 Pre-K – 5 students
- 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

201011-41222 (Art)
201012-41222 (Music)

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 ⁷
(applied to schools
without the FLES program)

- + Classroom Teachers, Kindergarten Teachers, Immersion Teachers, Montessori 5-year old Teachers, and Montessori Elementary Teachers, 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.

201011-41222 (Art)
201012-41222 (Music)

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

⁶ A new planning factor for Art and Music for schools with the FLES program is added in FY 2009.

⁷ 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 ⁸ 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 Teacher Per school w/pre-k special education program	201092-41222
Mathematics Instructional ⁹ 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 student 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	202000-41237 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	

⁸ The planning factor for Resource Teachers for the Gifted is changed in FY 2009.

⁹ A new planning factor for Mathematics Instructional Resource Teachers (MIRTs) is added FY 2009.

<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	
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 ¹⁰	\$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 - 1200 students, (6.5 hrs per day)	
	\$2,541	Additional amount for each school with a breakfast program (1 hr per day)	

¹⁰ Hourly accounts are increased by a 2.2 percent compensation adjustment in FY 2009.

ELEMENTARY SCHOOL MATERIALS

<u>Materials/Resources</u>	<u>Criteria</u>	<u>Account</u>
Instructional Supplies ¹¹	\$45.05 Per elementary student, including all pre-k students	201000-46516, 207200-46516 208100-46506, 208200-46506
	\$108.00 Per elementary school for laundry and cleaning	201000-46516
Supplemental Supplies ¹¹	\$47.35 Per FTE teacher	201000-46534
Art Supplies ¹²	\$10.00 Per elementary student, including all pre-k students	201011-46516
Textbooks ¹¹	\$28.20 Per elementary general education, pre-k Montessori and special education student	201000-46533 208100-46533
Instructional Technology Hardware/Software	\$25.00 Per elementary student, including all pre-k students	216000-48835
Computer Supplies ¹¹	\$2.55 Per elementary student, including all pre-k students	216000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$175.00 Per elementary school \$1.50 Per elementary student, including all pre-k students	201092-48840 201092-48840
Science Equipment	\$3.50 Per elementary student, including all pre-k students	201030-48840
Library Books/Materials ¹¹	\$24.90 Per elementary student, including all pre-k students	214000-46507
Staff Development	\$9.15 Per elementary student, including all pre-k students	201000-41230 201000-45474
Audio-Visual Equipment	\$9.00 Per elementary student, including all pre-k students- additional and/or replacement equipment	216000-48842
Postage	\$2.75 Per elementary student, including all pre-k students	212000-45585
Furniture & Equipment	\$8.25 Per elementary student, including all pre-k students	201000-48814 208100-48814 208200-48814

¹¹ Material and supply accounts are increased 4.5 percent for FY 2009.

¹² A planning factor for elementary art supplies is added in FY 2009.

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 ¹³	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

¹³ 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 ¹⁴

\$3,832 Funds per middle school (1.5 hours per day)

301000-41348

\$2,555 Additional amount for each school with a breakfast program (1 hour per day)

¹⁴ Hourly accounts are increased by a 2.2 percent compensation adjustment in FY 2009.

MIDDLE SCHOOL MATERIALS

<u>Materials/Resources</u>		<u>Criteria</u>	<u>Account</u>
Instructional Supplies ¹⁵	\$58.00	Per middle school general education student	301000-46516
	\$261.25	Per middle school for laundry and cleaning	301000-46516
Supplemental Supplies ¹⁵	\$47.35	Per FTE teachers	301000-46534
Textbooks ¹⁵	\$30.30	Per middle school general education student	301000-46533
Instructional Technology Hardware/Software	\$25.00	Per middle school student	316000-48835
Computer Supplies ¹⁵	\$2.55	Per middle school student	316000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$350.00 \$2.00	Per middle school Per middle school student	301092-48840
Science Equipment	\$7.00	Per middle school student enrolled in science	301030-48840
Library Books/Materials ¹⁵	\$24.90	Per middle school student	314000-46507
Staff Development	\$9.15	Per middle school student	301000-41230 301000-45474
Audio Visual Equipment	\$9.00	Per middle school student - for additional and/or replacement Equipment	316000-48842
Furniture & Equipment	\$8.25	Per middle school student	301000-48814
Library Supplies ¹⁵	\$1.50	Per middle school student	314000-46522
Postage	\$5.50	Per middle school student	312000-45585
Athletic Uniforms ¹⁵	\$2.10	Per middle school student	315000-46678
Athletic Equipment	\$1.00	Per middle school student	315000-48800

¹⁵ Material and supply accounts are increased 4.5 percent for FY 2009.

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 (751 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	2.0 Librarian	Per 1 - 900 senior high students	414000-41228
	3.0 Librarian	Per 901 - 1,500 senior high students	
	3.5 Librarian	Per 1,501+ 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

<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 ¹⁶	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	

¹⁶ 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 - 149 HILT students	401000-41254
	1.0 Teacher.....	150 - 299 HILT students	
	0.5 Teacher.....	25 - 199 HILT/EX students	401000-41254
	1.0 Teacher.....	200 - 374 HILT/EX students	
HILT Transition	1.0 Teacher at Wakefield High School		401000-41254
	0.8 Teacher at Washington-Lee High School		
	0.2 Teacher at Yorktown High School		
Bilingual Resource Assistants			402000-41237
	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	
Transition Program	1.0 Teacher Coordinator	Per school with Transition Program	601100-41254
	1.0 Assistant	Per school with Transition Program	601100-41375
	0.6 Teacher	Per school with Transition Program for Reading, Math and P. E. support	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 ¹⁷	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		

¹⁷ Hourly accounts are increased by a 2.2 percent compensation adjustment in FY 2009.

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. ¹⁸ 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.

¹⁸ The planning factor for guidance clerical is changed in FY 2009 to increase the assistant registrar from half-time to full-time.

<u>Staffing</u>		<u>Criteria</u>	<u>Account</u>
Testing Coordinator/Specialist	1.0 Testing Coordinator/Specialist per high school 0.5 Testing Coordinator/Specialist at H-B Woodlawn Program		401000-41244
Lunchroom Attendants ¹⁹	\$9,940 \$3,790 \$28,124 \$2,485	Funds per each senior high school (4 hours per day) Funds for H-B Woodlawn and the Career Center (1.5 hours per day) Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn Additional amount for each school with a breakfast program. (1 hour per day)	401000-41348

¹⁹ Hourly accounts are increased by a 2.2 percent compensation adjustment in FY 2009.

HIGH SCHOOL MATERIALS

<u>Materials/Resources</u>	<u>Criteria</u>	<u>Account</u>
Instructional Supplies ²⁰	\$45.05 Per general education senior high student	601000-46516
	\$261.25 Per senior high school for laundry and cleaning	601000-46516
	\$836.00 For Career Center for laundry and cleaning	
Supplemental Supplies ²⁰	\$47.35 Per FTE teacher	401000-46534
Work and Family Studies Supplies ²⁰	\$26.15 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 ²⁰	\$14.15 Per technical education student in enrollment the prior September	410000-46521
Textbooks ²⁰	\$37.60 Per senior high general education student	401000-46533
Instructional Technology Hardware/Software	\$30.00 Per senior high student	416000-48835
Computer Supplies ²⁰	\$2.55 Per senior high student	416000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$525.00 Per senior high school \$223.00 For H-B Woodlawn \$2.00 Per senior high student \$2.00 For H-B Woodlawn student	401092-48840
Science Equipment	\$9.00 Per senior high student enrolled in science	401030-48840
Library Books/Materials ²⁰	\$24.90 Per senior high student	414000/514000-46507
Staff Development	\$9.15 Per senior high student	401000-41230, 45474
Audio-Visual Equipment	\$9.00 Per senior high student - for additional and/or replacement equipment	416000-48842
Furniture & Equipment	\$8.25 Per high school student	401000-48814
Library Supplies ²⁰	\$2.55 Per high school student	414000-46522
Postage	\$9.10 Per high school student	412000-45585
Student Publications	\$11.00 Per high school student	401000-43587
Clerical and Aides Hourly ²¹	\$15.35 Per high school student and \$15.00 per free and reduced lunch student	401000-41311
Athletic Uniforms ²⁰	\$12.55 Per high school student	415000-46678
Athletic Equipment	\$20.00 Per high school student	415000-48800

²⁰ Material and supply accounts are increased 4.5 percent for FY 2009.

²¹ Hourly accounts are increased by a 2.2 percent compensation adjustment in FY 2009.

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	

Staffing

Criteria

Account

Countywide Programs

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: ²² 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): ²² 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

Elementary

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 TeacherSystemwide 105100-41254

²² Countywide communications and preschool autism classes are added in FY 2009.

<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
	Psychologist0.50 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 ²³	\$13.00	Per part time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$61.45	Per full time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$11.85	Per part time and full time elementary special education student	203000-46516
Textbooks ²³	\$9.40	Per part time middle and high school special education student	403000-46533 503000-46533
	\$30.30	Per full time middle and high school special education student	303000-46533 403000-46533 503000-46533 303200-46533 403200-46533
	\$61.45	Per full time middle and high school special education student	303200-46516 403200-46516

²³ Material and supply accounts are increased 4.5 percent for FY 2009.

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

<u>Resource</u>		<u>Criteria</u>	<u>Account</u>
Maps/Globes ²⁴	\$3.15	Per student	801060-46509
Classroom Furniture Equipment	\$3.00	Per student	107110-48848
Music Equipment	\$2.00	Per student - for additional and/or replacement	801010-48840
Gifted Supplies ²⁴	\$1.10	Per student	804000-46506

CUSTODIAL ALLOCATION FORMULA

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Custodians	Formula: + Gross building square footage + Relocatable square footage + Community-use-of-building factor (in form of sq. ft.) Sum of above divided by 19,000 sq.ft. per custodian Round to nearest 0.5 position	108220-41316

²⁴ Material and supply accounts are increased 4.5 percent for FY 2009.