

**FISCAL YEAR 2006 ADOPTED BUDGET
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	227231
	0.5 Assistant Principal	227232
Counseling ¹	Minimum of 1.0 counselor at each school elementary school and an additional 0.20 per 90 students, or major portion thereof, over 450	221205
Library ²	1.0 Librarian	226228
	1.0 Librarian + 0.5 Assistant	226344
	1.0 Librarian + 1.0 Assistant	
	1.0 Librarian + 1.5 Assistant	
	Additional 0.5 Assistant.....	

Clerical¹

Principal's Asst. Acct. 227364	Educational Secy. Acct. 220324	Instructional Secy. Acct. 220337	TOTAL	Per Enrollment
	1.5	0.5	2.0	1-299
	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 \$500 part-time money per Title I Program school (Acct. 220311)				

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

² Based on K-5 enrollment including special education and Montessori 5-year old students.

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Instruction ^{3, 4, 5}	Grade 1: 1.0 Teacher 20 students (Recommended maximum class size 23) Grade 2-3: 1.0 Teacher 22 students (Recommended maximum class size 25) Grade 4-5: 1.0 Teacher 24 students (Recommended maximum class size 27)	220254
	Formula: Calculate each grade according to above planning factor. Sum the raw number for each grade level and round up to the nearest whole number. Review the allocation generated by the application of the formula and adjust the allocation if the rounding procedure results in staffing greater than that required to meet the recommended maximum class size.	
	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. Grades 1-5 1.0 Assistant per class	
	Arlington Traditional School Grade 1-3: 1.0 Teacher 23 students Grade 4-5: 1.0 Teacher 24 students	
Preschool Program	1.0 Teacher + 1.0 Assistant..... 1 - 16 students	217254
Art & Music ⁶	Formula: + Classroom Teachers, Kindergarten Teachers, Immersion Teachers, Montessori 5-year old Teachers, and Montessori Elementary 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 Sum of above divided by 23 classes 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.	(Art) 220224 (Music) 220223
	11.30 Instrumental Music Teachers.....System-wide	260223

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

⁴ In the FY 2006 Adopted Budget, the formula for classroom teacher is revised to eliminate the half-time teacher allocations.

⁵ In the FY 2006 Adopted Budget, Drew's classroom teacher planning factor is the same as all other neighborhood elementary schools. Therefore, Drew is no longer listed with Arlington Traditional School with a different planning factor.

⁶ The staffing formula for Art and Music Teachers 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>	
Kindergarten - Full-day Program ⁷	Teacher		
	1.0 Teacher	1 - 22 students	
	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	
	Assistant		
	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.		215340
	<p>Recommended maximum class size of 23 (to include special education self-contained students). (Updated 9/06: When kindergarten enrollment increases beyond the maximum class size, 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.)</p> <p>Maximum class size of 23 at the Arlington Traditional School. Minimum of 1.0 teacher assistant assigned to each Montessori class. Montessori classes will be staffed on the combined enrollment for 3, 4 and 5-year-olds at 22 students per class.</p>		
Gifted	0.5 Resource Teacher for the gifted in each elementary school	225233	

⁷ In the FY 2006 Adopted Budget, the planning factor for kindergarten assistants is allocated by leveling out the classes with no classes greater than 22 students. An assistant is allocated for those class sizes that result in 16 students or more. The recommended maximum class size is 24 students per class.

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Physical Education ⁸	1.0 Teacher	1 - 350 students K-5
	1.4 Teachers	351 - 450 students K-5
	1.6 Teachers	451 - 500 students K-5
	2.0 Teachers	501 - 600 students K-5
	2.4 Teachers	601 - 700 students K-5
	2.6 Teachers	701 - 750 students K-5
	3.0 Teachers	751 - 850 students K-5
	3.4 Teachers	851 - 950 students K-5
	3.6 Teachers	951 - 1000 students K-5
	Additional 0.2 Teacher	Per school w/preschool special ed. program
Reading Skills ⁸	1.0 Teacher	1 - 499 students K-5
	1.5 Teachers	500 - 999 students K-5
 An additional 0.5 reading skills teacher is given for those schools that have free and reduced lunch percentage greater than 60%.	
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

⁸ Includes special education self-contained students.

Staffing
ESOL/HILT

Criteria

Account
267256

Itinerant Teacher	1 - 15 ESOL students	
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	267375
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	

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	

267237

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	
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Lunchroom Attendants ⁹

\$8,268 ¹⁰	1 - 300 students, grades FDK-5 (3.5 hrs per day)	
\$10,631 ¹⁰	301 - 600 students, grades FDK-5 (4.5 hrs per day)	
\$12,993 ¹⁰	601 - 900 students, grades FDK-5 (5.5 hrs per day)	
\$15,355 ¹⁰	901 - 1200 students, grades FDK-5 (6.5 hrs per day)	

220348

\$2,362¹⁰Additional amount for each school with a breakfast program (1 hr per day)

⁹ Based on total school enrollment including K-5, Montessori 3-, 4- and 5-year old students, pre-school and full-time special education students.

¹⁰ Hourly accounts are increased for a three percent compensation adjustment approved for FY 2006.

ELEMENTARY SCHOOL MATERIALS

<u>Materials/Resources</u>	<u>Criteria</u>	<u>Account</u>
Instructional Supplies ¹¹	\$41.85	Per elementary general education, preschool and preschool Montessori and special education student
		220516
		217516 281506
	\$100.00	Per elementary school for laundry and cleaning
Supplemental Supplies ¹¹	\$44.00	Per FTE teacher
Textbooks	\$27.00	Per elementary general education, preschool Montessori and special education student
		220533 281533
Instructional Technology Hardware/Software	\$25.00	Per elementary student
Computer Supplies ¹¹	\$2.40	Per elementary general education, preschool Montessori and special education student
Physical Education Equipment (35% additional and 65% replacement)	\$175.00	Per elementary school
	\$1.50	Per elementary student
Science Equipment	\$3.50	Per elementary student
Library Books ¹¹	\$23.10	Per elementary student
Staff Development	\$8.50	Per elementary student
		260230 260474
Audio-Visual Equipment	\$9.00	Per elementary student - additional and/or replacement equipment
Postage	\$2.60	Per elementary general education, preschool and preschool Montessori and special education student
		227585
Furniture & Equipment	\$8.25	Per elementary general education, preschool and preschool Montessori and special education student

¹¹ Supply accounts are increased based on the Consumer Price Index of 3.1 percent in the FY 2006 Adopted Budget.

MIDDLE SCHOOL STAFFING

<u>Staffing</u>		<u>Criteria</u>	<u>Account</u>
Administration	1.0 Principal	Per school	237231
	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.	237232
	1.0 Assistant Principal	HB Woodlawn (middle school)	237232
		(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.)	237237
Team Leaders	Team Leader's Stipend ¹²	\$1,408 per stipend per team leader, maximum of 55 county wide; maximum of four at H-B Woodlawn	230272
Library	1.0 Librarian 2.0 Librarians	Per 1 - 999 middle school students Per 1000 + middle school students	236228
Activities Program	1.0 Activities Coordinator 0.5 Activities Coordinator	Per middle school For middle school at HB Woodlawn Program	230208 230208
Counseling	1.0 Director of Counseling Services 0.2 Counselor	Per middle school, except HB Woodlawn Per 50 students (6-8) or major portion thereof (26 or more round up)	234269 234219
Gifted	1.0 Resource Teacher for the Gifted	Per middle school	225233
Health	0.4 Health Education Specialist 0.2 Health Education Specialist	Per middle school For middle school at HB Woodlawn Program	230271 230271

¹² Hourly accounts are increased for a three percent compensation adjustment approved for FY 2006.

<u>Staffing</u>		<u>Criteria</u>	<u>Account</u>	
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. $((\text{Gen ed students}/22.4)/5*7) + ((\text{Spec ed students}/22.4)/5*1) = \text{teachers}$	230254	
	1.0 Reading Teacher 0.5 Reading Teacher	Per 6th grade team at each middle school For middle school at HB Woodlawn Program	230254	
	1.0 HILT/HILTEX Teacher	Per 22.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods. $((\text{HILT/HILTEX students}/22.4)/5*7) = \text{teachers}$	267257	
HILT/HILTEX Supplement	0.5 Teacher.....	1 - 49 HILT students	230254	
	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	230254	
	1.0 Teacher.....	100 - 199 HILT/EX students		
	1.5 Teachers.....	200 - 299 HILT/EX students		
Bilingual Resource Assistants			267237	
	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		
Basic Skills	Basic Skills Improvement Program Teacher	2.8 Gunston	2.0 Swanson	235254
		3.4 Jefferson	1.4 Williamsburg	245254
		2.8 Kenmore	0.4 H-B Woodlawn	

¹³ HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.

Staffing

Criteria

Account

Clerical

Attendance Acct. 230324	Educational Acct. 230324	Guidance Acct. 234324	Instructional Acct. 230337	Library Acct. 236324	TOTAL	Enrollment
0.5	1.5	1.0	1.0	0.5	4.5	1 – 499
0.5	1.5	1.0	1.5	0.5	5.0	500 – 574
0.5	1.5	1.0	1.5	1.0	5.5	575 – 649
1.0	1.5	1.0	1.5	1.0	6.0	650 – 724
1.0	1.5	1.0	1.5	1.5	6.5	725 – 799
1.0	2.0	1.0	1.5	1.5	7.0	800 – 874
1.0	2.5	1.0	1.5	1.5	7.5	875 – 949
1.0	3.0	1.0	1.5	1.5	8.0	950 +

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

240324

Lunchroom Attendants

\$3,563¹⁴ Funds per middle school (1.5 hours per day)
\$2,375¹⁴ Additional amount for each school with a breakfast program (1 hour per day)

230348

¹⁴ Hourly accounts are increased for a three percent compensation adjustment approved for FY 2006.

MIDDLE SCHOOL MATERIALS

<u>Materials/Resources</u>		<u>Criteria</u>	<u>Account</u>
Instructional Supplies ¹⁵	\$53.90	Per middle school general education student	230516
	\$250.00	Per middle school for laundry and cleaning	230516
Supplemental Supplies	\$44.00	Per FTE teachers	260534
Textbooks	\$29.00	Per middle school general education student	230533
Instructional Technology Hardware/Software	\$25.00	Per middle school student	266835
Computer Supplies ¹⁵	\$2.35	Per middle school student	266537
Physical Education Equipment (35% additional and 65% replacement)	\$350.00 \$2.00	Per middle school Per middle school student	230866
Science Equipment	\$7.00	Per middle school student enrolled in science	230867
Library Books ¹⁵	\$23.10	Per middle school student	236507
Staff Development	\$8.50	Per middle school student	260230 260474
Audio Visual Equipment	\$9.00	Per middle school student - for additional and/or replacement Equipment	266842
Furniture & Equipment	\$8.25	Per middle school student	230814
Library Supplies ¹⁵	\$1.40	Per middle school student	236522
Postage	\$5.20	Per middle school student	237585

¹⁵ Supply accounts are increased based on the Consumer Price Index of 3.1 percent in the FY 2006 Adopted Budget.

HIGH SCHOOL STAFFING

<u>Staffing</u>		<u>Criteria</u>	<u>Account</u>
Administration	1.0 Principal	Per senior high school	257231
	1.0 Assistant Principal	Per 450 students or major portion thereof (225 or more, round up)	257232
	1.0 Assistant Principal	HB Woodlawn (high school)	257232
		(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.)	257237
Counseling	1.0 Director of Counseling Services	Per senior high school, excluding H-B Woodlawn	244263
	0.2 Counselor (1 period)	Per 50 senior high students or major portion thereof (26 or more, round up)	244219
	0.2 Counselor	Per 500 senior high students or major portion thereof (751 or more, round up) for transition services	244219
	1.0 Job Placement Specialist	Per senior high school, excluding H-B Woodlawn	240332
Library	2.0 Librarian	Per 1 - 900 senior high students	246228
	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	255270
	0.5 Asst. Director of Student Activities	Per senior high school, excluding H-B Woodlawn	255284
	0.5 Athletic Trainer	Per senior high school, excluding H-B Woodlawn	255273

	<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	225233
Health	0.6 Health Education Specialist	Per High School	240271
	0.2 Health Education Specialist	For High School at H-B Woodlawn Program	230271
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	240254
	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	267257
	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.		240254
	1.0 Classroom Teacher	Per 16.5 full time equivalent Career Center students	240260
	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)	240254
	0.2 HILT or HILT/EX Teacher	Per 100 students or major portion thereof for coordination time.	267257
	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	240254
	1.0 Teacher	150 - 299 HILT students	
	0.5 Teacher.....	25 – 199 HILT/EX students	240254
	1.0 Teacher.....	200 - 374 HILT/EX students	
HILT Transition	1.0 Teacher at Wakefield High School 0.8 Teacher at Washington-Lee High School 0.2 Teacher at Yorktown High School		240254
Bilingual Resource Assistants			267237
	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	
Eight Plus Program	1.0 Teacher Coordinator	Per school with Eight Plus Program	232254
	1.0 Assistant	Per school with Eight Plus Program	232375
	0.6 Teacher	Per school with Eight Plus Program for Reading, Math and P. E. support	232254
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	240254
	\$ 352 High School Dept Chairs ¹⁷	1 - 2.9 FTE *	240206
	\$ 705 “	3- 4.9 FTE	
	\$ 881 “	5 - 8.9 FTE	
	\$ 1,057 “	9- 12.9 FTE	
	\$ 1,233 “	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 for a three percent compensation adjustment approved for FY 2006.

	<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Basic Skills	Basic Skills Improvement Program Teachers: 3.2 Teachers 2.2 Teachers 1.0 Teacher	Wakefield High School Washington-Lee High School Yorktown High School	245254

Clerical

Attendance Acct. 240324	Educational Acct. 240324	Guidance Acct. 244324	Instructional Acct. 240337	Library Acct. 246324	TOTAL	Enrollment
1.0	3.5	2.0	4.0	1.0	11.5	1 – 999
1.0	3.5	2.5	4.0	1.0	12.0	1000 – 1124
1.0	3.5	2.5	4.0	1.5	12.5	1125 – 1249
1.0	3.5	3.0	4.0	1.5	13.0	1250 – 1374
1.5	3.5	3.0	4.0	1.5	13.5	1375 – 1499
1.5	3.5	3.5	4.0	1.5	14.0	1500 – 1624
1.5	3.5	3.5	4.0	2.0	14.5	1625 – 1749

The H-B Woodlawn program is allocated clerical staff as follows: 1.0 library, 1.0 instructional, 1.0 counseling services and 2.0 educational.

The Career Center program is allocated clerical staff as follows: 1.0 instructional and 3.0 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.

Lunchroom Attendants ¹⁸	\$9,242 ¹⁹	Funds per senior high school (4 hours per day)	240348
	\$3,524 ¹⁹	Funds for H-B Woodlawn and the Career Center (1.5 hours per day)	
	\$26,143 ¹⁹	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn	
	\$2,310 ¹⁹	Additional amount for each school with a breakfast program. (1 hour per day)	

¹⁸ Based on total school enrollment including K-5, Montessori 3-, 4- and 5-year old students, pre-school and full-time special education students.

¹⁹ Hourly accounts are increased for a three percent compensation adjustment approved for FY 2006.

HIGH SCHOOL MATERIALS

<u>Materials/Resources</u>		<u>Criteria</u>	<u>Account</u>
Instructional Supplies ²⁰	\$41.85	Per general education senior high student	240516
	\$250.00	Per senior high school for laundry and cleaning	240516
	\$800.00	For Career Center for laundry and cleaning	
Supplemental Supplies	\$44.00	Per FTE teacher	260534
Home Economics Supplies ²⁰	\$24.20	Per home economics student in enrollment the prior September at the high schools and in the Teenage Parenting Program	240520
Technical Education Supplies ²⁰	\$13.15	Per technical education student in enrollment the prior September	240521
Textbooks	\$36.00	Per senior high general education student	240533
Instructional Technology Hardware/Software	\$25.00	Per senior high student	266835
Computer Supplies ²⁰	\$2.40	Per senior high student	266537
Physical Education Equipment (35% additional and 65% replacement)	\$525.00	Per senior high school	240866
	\$2.00	Per senior high student	
	\$233.00	For H-B Woodlawn	
	\$2.00	Per H-B Woodlawn student	
Science Equipment	\$9.00	Per senior high student enrolled in science	240867
Library Books ²⁰	\$23.10	Per senior high student	246507
Staff Development	\$8.50	Per senior high student	260230
			260474
Audio-Visual Equipment	\$9.00	Per senior high student - for additional and/or replacement equipment	266842
Furniture & Equipment	\$8.25	Per high school student	240814
Library Supplies ²⁰	\$2.40	Per high school student	246522
Postage	\$8.60	Per high school student	257585

²⁰ Supply accounts are increased based on the Consumer Price Index of three percent in the FY 2006 Adopted Budget.

SPECIAL EDUCATION STAFFING

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Elementary and Secondary Resource Program Staffing		287289 / 238289 / 288289
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		287254 / 238254 / 288254 287375 / 238375 / 288375
<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>
Countywide Programs		287296 / 287387
<p>Language Program: The Countywide Language Program provides intensive language intervention integrated with the school curriculum. The program is designed for students in grades k-3 whose primary disability is speech or language impairment with no significant deficits in visual impairment, hearing impairment, emotional disturbance or neurological involvement.</p>		
<i>Elementary</i>		
	1.0 Teacher	1 – 8 identified students with IEPs
	1.0 Teacher + 1.0 Assistant.....	9 - 10 identified students with IEPs
<p>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.</p>		
<p>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.</p>		
<p>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.</p>		
<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
<u>Interlude</u>		381254
<p>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</p>		
	1.0 Teacher + 1.0 Assistant.....	1 - 10 identified students with IEPs
	Psychologist	0.50 per each Interlude class
		381235

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
For these areas of disability: Preschool, Non-Categorical K-2 (Transition)		
1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	285254 285375
Home-Based Preschool Program		
*1.0 Teacher.....	1-12 identified students with IEPs	284282
School Social Workers/Visiting Teachers and School Psychologists		
1.0 School Social Worker/Visiting Teacher.....	Per 1650 students systemwide (K-12)	340267
1.0 School Psychologist.....	Per 1650 students systemwide (K-12) plus 2.0 for preschool screenings	340235
Special Education Coordinators and Itinerant Staff		
1.0 Coordinator	Per 250 students with IEPs	284278
1.0 Speech Pathologist.....	Per 55 speech/language students with IEPs	284279
1.0 Vision Specialist	Per 13 visually impaired and/or legally blind students	284280
1.0 Hearing Specialist	Per 24 hearing impaired students	284294
1.0 Occupational Therapists.....	Per 40 students assigned OT through IEPs	284281
*1.0 Preschool Coordinator.....	Systemwide	284282
* Both positions may be held by one person		
Secondary School Special Education Department		
0.2 Teacher (1 period).....	Per school	238289 288289
To be assigned for coordination activities directly impacting mainstreaming and regular class placement of identified disabled students.		

SPECIAL EDUCATION MATERIALS

<u>Materials</u>		<u>Criteria</u>	<u>Account</u>
Instructional Supplies ²¹	\$12.10	Per part time middle and high school special education student	238516 288516
	\$57.10	Per full time middle and high school special education student	238516 288516
	\$11.00	Per part time and full time elementary special education student	287516
Textbooks	\$9.00	Per part time middle and high school special education student	238533 288533
	\$29.00	Per full time middle and high school special education student	238533 288533
Interlude Supplies ²¹	\$57.10	Per full time middle and high school special education student	381516

²¹ Supply accounts are increased based on the Consumer Price Index of 3.1 percent in the FY 2006 Adopted Budget.

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

<u>Resource</u>		<u>Criteria</u>	<u>Account</u>
Maps/Globes	\$3.00	Per student	260509
Classroom Furniture Equipment	\$3.00	Per student	150848
Music Equipment	\$2.00	Per student - for additional and/or replacement	260862
Gifted Supplies	\$1.00	Per student	225506

CUSTODIAL ALLOCATION FORMULA

<u>Resource</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	510316
