

**FISCAL YEAR 2008 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	227231
	0.5 Assistant Principal	Per school or 1.0 with 500 or more students	227232
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		221205
Library ²		226228
	1.0 Librarian + 0.5 Assistant	1 - 499 students	226344
	1.0 Librarian + 1.0 Assistant	500 - 749 students	
	1.0 Librarian + 1.5 Assistant	750 - 999 students	
	Additional 0.5 Assistant.....	Two-story library	
Clerical ¹			

Principal's Asst. Acct. 227364	Educational Secy. Acct. 220324	Instructional Secy. Acct. 220337	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 \$564 part-time money per Title I Program school ³ (Acct. 220311)				

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 In FY 2008, the planning factor for library assistants is changed to allocate a 0.5 assistant for 1-499 students.

³ Hourly accounts are increased for a 2.2 percent compensation adjustment in FY 2008.

Staffing

Criteria

Account

Instruction ⁴

220254

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

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

Pre-K Program

1.0 Teacher + 1.0 Assistant..... 1 - 16 students

217254

217375

⁴ The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students.

⁵ In FY 2008, the planning factor for Grades 1 -5 is reduced by one student.

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Art & Music ⁶	Formula:	
	+ Classroom Teachers, Kindergarten Teachers, Immersion Teachers, Montessori 5-year old Teachers, and Montessori Elementary Teachers, Montessori 3-4 year-old Teachers, VPI Teachers	(Art) 220224 (Music) 220223
	+ 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	260223
Kindergarten - Full-day Program	Teacher	
	1.0 Teacher	1 - 22 students 215255
	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	215340
	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) ⁷	
Arlington Traditional School kindergarten is staffed at 23 students per class. 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.		
Gifted	0.5 Resource Teacher for the gifted in each elementary school	225233

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.

⁷ 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.

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Physical Education	1.0 Teacher 1 - 350 students	220225
	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	
Reading Skills	1.0 Teacher 1 - 499 students	220226
	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%.	
ESOL/HILT Data	0.2 Teacher 100 - 199 Limited English Proficient student	267256
Coordination Assessment	0.4 Teacher 200 - 299 Limited English Proficient students	
Staff	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	
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	

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>	
ESOL/HILT	Itinerant Teacher	1 - 15 ESOL students	267256
	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 ⁸	\$8,701	1 - 300 students, (3.5 hrs per day)	220348
	\$11,188	301 - 600 students, (4.5 hrs per day)	
	\$13,674	601 - 900 students, (5.5 hrs per day)	
	\$16,160	901 - 1200 students, (6.5 hrs per day)	
	\$2,486	Additional amount for each school with a breakfast program (1 hr per day)	

⁸ Hourly accounts are increased for a 2.2 percent compensation adjustment in FY 2008.

ELEMENTARY SCHOOL MATERIALS

<u>Materials/Resources</u>	<u>Criteria</u>	<u>Account</u>
Instructional Supplies	\$43.10 Per elementary student, including all pre-k students	220516, 217517 281506, 282516
	\$100.00 Per elementary school for laundry and cleaning	220516
Supplemental Supplies	\$45.30 Per FTE teacher	260534
Textbooks	\$27.00 Per elementary general education, pre-k Montessori and special education student	220533 281533
Instructional Technology Hardware/Software	\$25.00 Per elementary student, including all pre-k students	266835
Computer Supplies	\$2.45 Per elementary student, including all pre-k students	266537
Physical Education Equipment (35% additional and 65% replacement)	\$175.00 Per elementary school \$1.50 Per elementary student, including all pre-k students	220866 220866
Science Equipment	\$3.50 Per elementary student, including all pre-k students	220867
Library Books/Materials	\$23.80 Per elementary student, including all pre-k students	226507
Staff Development	\$9.15 Per elementary student, including all pre-k students	260230 260474
Audio-Visual Equipment	\$9.00 Per elementary student, including all pre-k students- additional and/or replacement equipment	266842
Postage	\$2.75 Per elementary student, including all pre-k students	227585
Furniture & Equipment	\$8.25 Per elementary student, including all pre-k students	220814 281814 282814

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
Library	1.0 Librarian	Per 1 - 999 middle school students	236228
	2.0 Librarians	Per 1000 + middle school students	
Activities Program	1.0 Activities Coordinator	Per middle school	230208
	0.5 Activities Coordinator	For middle school at HB Woodlawn Program	230208
Counseling	1.0 Director of Counseling Services	Per middle school, except HB Woodlawn	234269
	0.2 Counselor	Per 50 students (6-8) or major portion thereof (26 or more round up)	234219
Gifted	1.0 Resource Teacher for the Gifted	Per middle school	225233
Health	0.4 Health Education Specialist	Per middle school	230271
	0.2 Health Education Specialist	For middle school at HB Woodlawn Program	230271
Instruction	1.0 Regular Classroom Teacher ⁹	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	Per 6th grade team at each middle school	230254
	0.5 Reading Teacher	For middle school at HB Woodlawn Program	
	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

⁹ HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.

Staffing
Account

Criteria

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	
	2.5 Assistants.....	801 - 1000 second language learners	
Basic Skills ¹⁰	Basic Skills Improvement Program Teacher		235254
	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		

¹⁰ The planning factor for middle schools skills teacher is changed in FY 2008.

Staffing

Criteria

Account

Clerical

Attendance Acct. 230324	Educational Acct. 230324	Guidance Acct. 234324	Instructional Acct. 230337	TOTAL	Enrollment for Attendance, Educational, Guidance, and Instructional Clerical	Library ¹¹ Acct. 236324	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.

240324

Testing Coordinators/Specialists

0.5 Testing Coordinator/Specialist per middle school

260244

Lunchroom Attendants ¹²

\$3,750 Funds per middle school (1.5 hours per day)
\$2,500 Additional amount for each school with a breakfast program (1 hour per day)

230348

¹¹ The planning factor for middle school library clerical changed in FY 2008.

¹² Hourly accounts are increased for a 2.2 percent compensation adjustment in FY 2008.

MIDDLE SCHOOL MATERIALS

<u>Materials/Resources</u>		<u>Criteria</u>	<u>Account</u>
Instructional Supplies	\$55.50	Per middle school general education student	230516
	\$250.00	Per middle school for laundry and cleaning	230516
Supplemental Supplies	\$45.30	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	\$2.45	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/Materials	\$23.80	Per middle school student	236507
Staff Development	\$9.15	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	\$1.45	Per middle school student	236522
Postage	\$5.50	Per middle school student	237585
Athletic Uniforms ¹³	\$2.00	Per middle school student	233678
Athletic Equipment ¹³	\$1.00	Per middle school student	233811

¹³ A planning factor for middle school athletic uniforms and equipment is added in FY 2008.

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 ¹⁴	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	

¹⁴ 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	
Transition Program	1.0 Teacher Coordinator	Per school with Transition Program	232254
	1.0 Assistant	Per school with Transition Program	232375
	0.6 Teacher	Per school with Transition 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
	\$ 371 High School Dept Chairs ¹⁵	1 - 2.9 FTE *	240206
	\$ 742 “	3- 4.9 FTE	
	\$ 927 “	5 - 8.9 FTE	
	\$ 1,113 “	9- 12.9 FTE	
	\$ 1,298 “	13+ FTE	
	*Number of full time equivalent staff in departments of senior high schools and senior high school staff at H-B Woodlawn		

¹⁵ Hourly accounts are increased for a 2.2 percent compensation adjustment in FY 2008.

Staffing

Criteria

Account

SOL Core Supplement ¹⁶

260254

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. 240324	Educational ¹⁷ Acct. 240324	Guidance Acct. 244324	Instructional Acct. 240337	Library Acct. 246324	TOTAL	Enrollment
1.0	4.0	2.0	4.0	1.0	12.0	1 – 999
1.0	4.0	2.5	4.0	1.0	12.5	1000 – 1124
1.0	4.0	2.5	4.0	1.5	13.0	1125 – 1249
1.0	4.0	3.0	4.0	1.5	13.5	1250 – 1374
1.5	4.0	3.0	4.0	1.5	14.0	1375 – 1499
1.5	4.0	3.5	4.0	1.5	14.5	1500 – 1624
1.5	4.0	3.5	4.0	2.0	15.0	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.
-

¹⁶ A new planning factor for SOL Core Supplement is added in FY 2008.

¹⁷ The planning factor for educational clerical is changed in FY 2008.

<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	260244
Lunchroom Attendants ¹⁸	\$9,726 Funds per each senior high school (4 hours per day) \$3,709 Funds for H-B Woodlawn and the Career Center (1.5 hours per day) \$27,519 Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn \$2,431 Additional amount for each school with a breakfast program. (1 hour per day)	240348

¹⁸ Hourly accounts are increased for a 2.2 percent compensation adjustment in FY 2008.

HIGH SCHOOL MATERIALS

<u>Materials/Resources</u>		<u>Criteria</u>	<u>Account</u>
Instructional Supplies	\$43.10	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	\$45.30	Per FTE teacher	260534
Home Economics Supplies	\$25.00	Per home economics student in enrollment the prior September at the high schools and in the Teenage Parenting Program	240520
Technical Education Supplies	\$13.55	Per technical education student in enrollment the prior September	240521
Textbooks	\$36.00	Per senior high general education student	240533
Instructional Technology Hardware/Software ¹⁹	\$30.00	Per senior high student	266835
Computer Supplies	\$2.45	Per senior high student	266537
Physical Education Equipment (35% additional and 65% replacement)	\$525.00 \$2.00	Per senior high school \$223.00 For H-B Woodlawn Per senior high student \$2.00 For H-B Woodlawn student	240866
Science Equipment	\$9.00	Per senior high student enrolled in science	240867
Library Books/Materials	\$23.80	Per senior high student	246507
Staff Development	\$9.15	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	\$2.45	Per high school student	246522
Postage	\$9.10	Per high school student	257585
Student Publications ²⁰	\$11.00	Per high school student	240587
Clerical and Aides Hourly ²⁰	\$15.00	Per high school student and \$15.00 per free and reduced lunch student	240311
Athletic Uniforms ²⁰	\$12.00	Per high school student	255678
Athletic Equipment ²⁰	\$20.00	Per high school student	255811

¹⁹ Instructional technology hardware/software for the high schools increase to \$30 in FY 2008.

²⁰ Student publications, clerical and aides hourly, athletic uniforms, and athletic equipment are added for the high schools in FY 2008.

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	

Staffing

Criteria

Account

Countywide Programs

287296 / 287387

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.

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.

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.

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 284254

Interlude

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 381254, 381237

Psychologist0.50 per each Interlude class 381235

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
For these areas of disability: Pre-K, Non-Categorical K-2 (Transition)		
1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	285254
		285375
Home-Based Pre-K 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 2.6 for pre-k 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	\$12.45	Per part time middle and high school special education student	238516 288516
	\$58.80	Per full time middle and high school special education student	238516 288516
	\$11.35	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 381533
	\$58.80	Per full time middle and high school special education student	381516
Interlude Supplies			

**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	\$1.05	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

