

**FISCAL YEAR 2014 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
	1.0 Assistant Principal	Per school	212000-41232
Counseling ²	Minimum of 1.0 counselor at each elementary school and an additional 0.2 per 90 students, or major portion thereof, over 450, based on K-5 students		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			

Principal's Asst. Acct. 212000-41364	Educational Secy. Acct. 212000-41324	Instructional Secy. Acct. 212000-41337	TOTAL	Per Enrollment
0.5	1.5	0.5	2.5	1-299
0.5	1.5	1.0	3.0	300-399
0.5	1.5	1.0	3.0	400-499
1.0	1.5	1.0	3.5	500-599
1.0	1.5	1.5	4.0	600-699
1.0	1.5	2.0	4.5	700-799
1.5	1.5	2.0	5.0	800-899
1.5	1.5	2.5	5.5	900-999

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 2014 the staffing formula for counseling is changed to include only K-5 students.

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 20	# of students divided by 24
Grade 2	# of students divided by 22	# of students divided by 26
Grade 3	# of students divided by 22	# of students divided by 26
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

208300-41254

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

Grades 1-3 (Lower Elementary Montessori) Sum the students in Grades 1-3, level the classes, provide a 1.0 teacher per the recommended maximum class size of 25 students.

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

Grades 1-5 1.0 Assistant per Montessori Elementary class

208300-41375

Arlington Traditional School

Grade 1-3: 1.0 Teacher 24 students

Grade 4-5: 1.0 Teacher 24 students

Pre-K Program

1.0 Teacher + 1.0 Assistant1 - 16 students

207200-41254

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

Staffing

Criteria

Account

Kindergarten - Full-day Program

Teacher

1.0 Teachers.....	01 – 23 students	206000-41254
2.0 Teachers.....	24 – 46 students	
3.0 Teachers.....	47 – 69 students	
4.0 Teachers.....	70 – 92 students	
5.0 Teachers.....	93 – 115 students	
6.0 Teachers.....	116 – 138 students	

206000-41375

Assistant

The kindergarten assistant staffing is allocated by leveling out the classes with no classes greater than 23 students. An assistant is allocated for any class with 16 students or more.

Maximum class size of 24 (to include special education self-contained students) ⁴

Arlington Traditional School kindergarten is staffed at 24 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

208200-411375 (Mont 5)

for 3, 4 and 5-year-olds at 23 students per class.

208100-411254 (Mont 3/4)

208100-411254 (Mont 3/4)

Foreign Language (Spanish) in the
Elementary School (FLES)

0.5 Teacher.....	01 – 100 K-5 students	201000-41254
1.0 Teacher.....	101 – 200 K-5 students	
1.5 Teacher.....	201 – 300 K-5 students	
2.0 Teacher.....	301 – 400 K-5 students	
2.5 Teacher.....	401 – 500 K-5 students	
3.0 Teacher.....	501 – 600 K-5 students	
3.5 Teacher.....	601 – 700 K-5 students	

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

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

Criteria

Account

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

Additional:

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

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

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

Art & Music ⁵
 (applied to schools
 without the FLES program)

Formula:

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

+ 2 Teacher constant

+ 60% of ESOL/HILT Teachers

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

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

Sum of above divided by 23 students

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

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

⁵ 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>
Physical Education	1.0 Teacher.....1 – 350 students	201092-41222
	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	
Math Coach ⁶	0.5 Math Coach at each elementary school (funded by Operating Funds and Grant Funds)	201041-41254
Reading Skills	1.0 Teacher.....1 - 499 students	201020-41254
	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 students	202000-41254
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 Family 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	

⁶ The title is changed from Math Instructional Resource Teacher to Math Coach to reflect the change in position title.

<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

* A school will not receive an itinerant teacher allocation when the total number of ESOL and HILT students is fewer than 10.

	0.5 Teacher.....	1-15 HILT students 202000-41375
	0.5 Teacher + 0.5 Assistant	16-24 HILT students
	1.0 Teacher + 0.5 Assistant	25-40 HILT students
	1.0 Teacher + 1.0 Assistant	41-49 HILT students
	1.5 Teachers + 1.0 Assistant	50-64 HILT students
	1.5 Teachers + 1.5 Assistants.....	65-73 HILT students
	2.0 Teachers + 1.5 Assistants.....	74-88 HILT students
	2.0 Teachers + 2.0 Assistants.....	89-97 HILT students
	2.5 Teachers + 2.0 Assistants.....	98 – 102 HILT students
	2.5 Teachers + 2.5 Assistants.....	103 – 111 HILT students
	3.0 Teachers + 2.5 Assistants.....	112 – 126 HILT students
	3.0 Teachers + 3.0 Assistants.....	127 – 135 HILT students
	3.5 Teachers + 3.0 Assistants.....	136 – 150 HILT students
Teachers' Assistants	2.0 Teachers' Assistants.....	Per 1.0 teacher as a trade-off, not to exceed 10 percent of the teachers in the school
Resource Teacher for the Gifted ⁷	0.5 Teacher.....	1-499 K-5 students 204000-41222
	1.0 Teacher.....	500+ K-5 students
Lunchroom Attendants	\$9,071	1 – 300 students (3.5 hrs per day) 201000-41348
	\$11,662.....	301 – 600 students (4.5 hrs per day)
	\$14,253.....	601 – 900 students (5.5 hrs per day)
	\$16,845.....	901 – 1000 students (6.5 hrs per day)
	\$2,592.....	Additional amount for each school with a breakfast program (1 hr per day)

⁷ In FY 2014 the staffing formula for Resource Teacher for the Gifted is changed to include only K-5 students.

ELEMENTARY SCHOOL MATERIALS

<u>Materials/Resources</u>	<u>Criteria</u>	<u>Account</u>
Instructional Supplies ⁸	\$41.10 Per elementary student, including all pre-K students	201000-46516, 207200-46516 208100-46506, 208200-46506
Laundry and Cleaning ⁸	\$98.90 Per elementary school for laundry and cleaning	201000-46516
Supplemental Supplies ⁸	\$43.20 Per FTE teacher	201000-46534
Art Supplies ⁸	\$9.10 Per elementary student, including all pre-K students	201011-46516
Maps and Globes ⁸	\$1.95 Per elementary student, including all pre-K students	201000-46509
Gifted Supplies ⁸	\$1.00 Per elementary K-5 student	204000-46506
Textbooks ⁸	\$25.75 Per elementary general education, pre-K Montessori and special education student	201000-46533 208100-46533
Instructional Technology Hardware/Software ⁸	\$22.80 Per elementary student, including all pre-K students	216000-48835
Computer Supplies ⁸	\$2.30 Per elementary student, including all pre-K students	216000-46537
Physical Education Equipment ⁸ (35% additional and 65% replacement)	\$159.35 Per elementary school \$1.35 Per elementary student, including all pre-K students	201092-48840 201092-48840
Science Equipment ⁸	\$3.15 Per elementary student, including all pre-K students	201030-48840
Library Books/Materials ⁸	\$22.70 Per elementary student, including all pre-K students	214000-46507
Staff Development	\$10.05 Per elementary student, including all pre-K students	201000-41230 201000-45474
Audio-Visual Equipment ⁸	\$8.20 Per elementary student, including all pre-K students- additional and/or replacement equipment	216000-48842
Postage	\$2.60 Per elementary student, including all pre-K students	212000-45585
Furniture & Equipment ⁸	\$7.55 Per elementary student, including all pre-K students	201000-48814 208100-48814 208200-48814

⁸ Material and supply accounts are decreased four percent for FY 2014.

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 700-999 students, and 3.0 assistant principals for 1,000 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	
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
Instruction	1.0 Regular Classroom Teacher ⁹	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. $((\text{Gen ed students}/23.4)/5*7)+((\text{Spec ed students}/23.4)/5*1)=\text{teachers}$	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 23.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods. $((\text{HILT/HILTEX students}/23.4)/5*7)=\text{teachers}$	302000-41254 502000-41254

⁹ 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	
HILT/HILTEX Resource Teachers for Dually-Identified Students (HILT/HILTEX students with IEP's) ¹⁰		802000-41254	
	0.5 Teacher.....	1 - 12 dually-identified students	
	1.0 Teacher.....	13 - 24 dually-identified students	
	1.5 Teacher.....	25 - 36 dually-identified students	
	2.0 Teacher.....	37 - 48 dually-identified students	
	2.5 Teacher.....	49 - 60 dually-identified students	
	3.0 Teacher.....	61 - 72 dually-identified students	
	3.5 Teacher.....	73 - 84 dually-identified students	
	4.0 Teacher.....	85 - 96 dually-identified 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
Gifted	1.0 Resource Teacher for the Gifted	Per middle school.....	304000-41222

¹⁰ A staffing formula for dually-identified students was adopted in the FY 2013 Adopted Budget however was not included in the FY 2013 planning factor document. This staffing formula is now included.

Staffing

Criteria

Account

Minority Student Achievement	0.50 Teacher	Per middle school.....	305000-41254
ACT II	1.0 Teacher	Per middle school.....	301000-41223
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

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 +
0.5	1.5	1.0	1.5	4.5	575 – 649		
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

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Health	0.4 Health Education Specialist 0.2 Health Education Specialist	Per middle school For middle school at HB Woodlawn Program
		301091-41254 501091-41254
Testing Coordinators/Specialists	0.5 Testing Coordinator/Specialist per middle school	301000-41244
Lunchroom Attendants	\$3,909 Funds per middle school (1.5 hours per day) \$2,606 Additional amount for each school with a breakfast program (1 hour per day)	301000-41348

MIDDLE SCHOOL MATERIALS

<u>Materials/Resources</u>		<u>Criteria</u>	<u>Account</u>
Instructional Supplies ¹¹	\$52.90	Per middle school general education student	301000-46516
Laundry and Cleaning ¹¹	\$238.25	Per middle school for laundry and cleaning	301000-46516
Supplemental Supplies ¹¹	\$43.20	Per FTE teachers	301000-46534
Textbooks ¹¹	\$27.05	Per middle school general education student	301000-46533
Instructional Technology Hardware/Software ¹¹	\$22.80	Per middle school student	316000-48835
Computer Supplies ¹¹	\$2.30	Per middle school student	316000-46537
Physical Education Equipment ¹¹ (35% additional and 65% replacement)	\$321.60 \$1.80	Per middle school Per middle school student	301092-48840
Science Equipment ¹¹	\$6.40	Per middle school student enrolled in science	301030-48840
Skills Materials ¹¹	\$452.85	Per middle school skills teacher	301080-46506
Hand Tools – Industrial Arts ¹¹	\$4.25	Per technical education student in enrollment the prior September	310000-46505
Library Books/Materials ¹¹	\$22.70	Per middle school student	314000-46507
Staff Development	\$10.05	Per middle school student	301000-41230 301000-45474
Audio Visual Equipment ¹¹	\$8.20	Per middle school student - for additional and/or replacement Equipment	316000-48842
Furniture & Equipment ¹¹	\$7.55	Per middle school student	301000-48814
Library Supplies ¹¹	\$1.40	Per middle school student	314000-46522
Maps and Globes ¹¹	\$1.95	Per middle school student	301000-46509
Gifted Supplies ¹¹	\$1.00	Per middle school student	304000-46506
Postage	\$5.25	Per middle school student	312000-45585
Athletic Uniforms ¹¹	\$1.90	Per middle school student	315000-46678
Athletic Equipment ¹¹	\$0.90	Per middle school student	315000-48800

¹¹ Material and supply accounts are decreased four percent for FY 2014.

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, up to 1,499 (225 or more, round up). An additional 0.50 Assistant Principal is provided at 1,500 students and again at 2,000 students. 412000-41232
	1.0 Assistant Principal	HB Woodlawn (high school) 512000-41232
		(No school will be allocated more than 4 or less than 1 assistant principal. A 1.0 resource assistant will be allocated per 250 students over 1,500.) 412000-41237
Counseling	1.0 Director of Counseling Services	Per senior high school, excluding H-B Woodlawn 413000-41318
	0.2 Counselor (1 period)	Per 50 senior high students or major portion thereof (26 or more, round up) 413000/513000-41219
	0.2 Counselor	Per 500 senior high students or major portion thereof (251 or more, round up) for transition services 413000/513000-41219
	1.0 Job Placement Specialist	Per senior high school, excluding H-B Woodlawn 401000-41332
Library	2.0 Librarians	Per senior high school 414000-41228
	1.0 Librarian	For H-B Woodlawn grade 6 - 12 program 514000-41228
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
	0.7 Athletic Trainer ¹²	Per senior high school, excluding H-B Woodlawn 415000-41273

¹² Athletic trainer staffing is increased by 0.2 FTE per high school in FY 2014 for concussion management services.

<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 ¹³	Per 25.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students.	401000-41254 501000-41254
		$((\text{Gen ed. students}/25.4)/5*7)+((\text{Spec ed. students}/25.4)/5*1)=\text{teachers}$	
	1.0 HILT/HILTEX Teacher	Per 25.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods.	402000-41254 502000-41254
		$(\text{HILT/HILTEX students}/25.4)/5*7 = \text{teachers}$	
		Before applying the planning factor to the regular high schools, the enrollment figure is reduced 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 18.8 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

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		401000-41254
0.5 Teacher.....	1 - 149 HILT students	
1.0 Teacher.....	150 - 299 HILT students	
0.5 Teacher.....	25 - 199 HILT/EX students	
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	
HILT/HILTEX Resource Teachers for Dually-Identified Students (HILT/HILTEX students with IEP's) ¹⁴		802000-41254
0.5 Teacher.....	1 - 12 dually-identified students	
1.0 Teacher.....	13 - 24 dually-identified students	
1.5 Teacher.....	25 - 36 dually-identified students	
2.0 Teacher.....	37 - 48 dually-identified students	
2.5 Teacher.....	49 - 60 dually-identified students	
3.0 Teacher.....	61 - 72 dually-identified students	
3.5 Teacher.....	73 - 84 dually-identified students	
4.0 Teacher.....	85 - 96 dually-identified students	
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

¹⁴ A new staffing formula for dually-identified students was adopted in the FY 2013 Adopted Budget however was not included in the FY 2013 planning factor document. This staffing formula is now included.

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Minority Student Achievement	1.0 Teacher at Wakefield High School 1.0 Teacher at Washington-Lee High School 0.5 Teacher at Yorktown High School 0.2 Teacher at H-B Woodlawn Program	405000-41254 505000-41254
Department Chair	0.2 Department Chair (1 period) Per high school class for coordination in senior high school for English, Math, Science, Social Studies, Foreign Language	401000-41254 401000-41206 501000-41206
\$408 High School Dept. Chairs		1-2.9 FTE*
\$816 High School Dept. Chairs		3-4.9 FTE
\$1,020 High School Dept. Chairs		5-8.9 FTE
\$1,224 High School Dept. Chairs		9-12.9 FTE
\$1,429 High School Dept. Chairs		13+ FTE

*Number of full time equivalent staff in departments of senior high schools and senior high school staff at H-B Woodlawn

SOL Core Supplement ¹⁵		401000-41254 501000-41254
1.0 Teacher	0 - 100 FRL students	
1.5 Teachers	101 – 200 FRL students	
2.0 Teachers	201 – 300 FRL students	
2.5 Teachers	301 – 400 FRL students	
3.0 Teachers	401 – 500 FRL students	
3.5 Teachers	501 – 600 FRL students	
4.0 Teachers	601 – 700 FRL students	

Additional teacher positions are given to those schools that have the following Free and Reduced Lunch percentages:

0.5 Teachers	40% – 49% FRL
1.0 Teachers	50% – 59% FRL
1.5 Teachers	60% – 69% FRL
2.0 Teachers	70% – 79% FRL
2.5 Teachers	80% – 89% FRL
3.0 Teachers	90% – 99% FRL
3.5 Teachers	100% FRL

¹⁵ The planning factor for SOL core supplement staffing is changed in FY 2014.

Staffing

Criteria

Account

Clerical

Attendance Acct. 412000-41324	Educational Acct. 412000-41324	Guidance Acct. 413000-41324	Instructional Acct. 412000-41337	Library Acct. 414000-41324	TOTAL	Enrollment
1.0	4.0	2.5	4.0	1.0	12.5	1 – 999
1.0	4.0	3.0	4.0	1.0	13.0	1000 – 1124
1.0	4.0	3.0	4.0	1.0	13.0	1125 – 1249
1.0	4.0	3.5	4.0	1.0	13.5	1250 – 1374
1.5	4.0	3.5	4.0	1.0	14.0	1375 – 1499
1.5	4.0	4.0	4.0	1.0	14.5	1500 – 1624
1.5	4.0	4.0	4.0	1.0	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 2.4 educational.
- The Career Center program is allocated clerical staff as follows: 1.0 instructional and 4.0 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.

Testing Coordinator/Specialist	1.0 Testing Coordinator/Specialist per high school	401000-41244
	0.5 Testing Coordinator/Specialist at H-B Woodlawn Program	501000-41244

Lunchroom Attendants	\$10,139	Funds per each senior high school (4 hours per day)	401000-41348
	\$3,866	Funds for H-B Woodlawn and the Career Center (1.5 hours per day)	501000-41348
	\$28,686	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn	601000-41348
	\$2,535	Additional amount for each school with a breakfast program. (1 hour per day)	

HIGH SCHOOL MATERIALS

<u>Materials/Resources</u>	<u>Criteria</u>	<u>Account</u>
Instructional Supplies ¹⁶	\$41.10 Per general education senior high student	401000/501000/601000-46516
Laundry and Cleaning ¹⁶	\$238.25 Per senior high school for laundry and cleaning	401000/501000/601000-46516
Laundry and Cleaning ¹⁶	\$762.25 For Career Center for laundry and cleaning	
Supplemental Supplies ¹⁶	\$43.20 Per FTE teacher	401000/501000/601000-46534
Work and Family Studies Supplies ¹⁶	\$23.85 Per work and family studies student in enrollment the prior September at the high schools and in the Teenage Parenting Program	410100-46520
Technical Education Supplies ¹⁶	\$12.90 Per technical education student in enrollment the prior September	410000-46521
Hand Tools – Industrial Arts ¹⁶	\$4.95 Per technical education student in enrollment the prior September	410000-46505
Textbooks ¹⁶	\$34.25 Per senior high general education student	401000/501000-46533
Instructional Technology Hardware/Software ¹⁶	\$27.35 Per senior high student	416000/516000-48835
Computer Supplies ¹⁶	\$2.30 Per senior high student	416000/516000-46537
Physical Education Equipment ¹⁶ (35% additional and 65% replacement)	\$478.80 Per senior high school \$221.00 For H-B Woodlawn \$1.80 Per senior high student \$1.90 For H-B Woodlawn student	401092/501092-48840
Science Equipment ¹⁶	\$8.20 Per senior high student enrolled in science	401030/501000/601000-48840
Library Books/Materials ¹⁶	\$22.70 Per senior high student	414000/514000-46507
Staff Development	\$10.05 Per senior high student	401000/501000-41230, 45474
Audio-Visual Equipment ¹⁶	\$8.20 Per senior high student - for additional and/or replacement equipment	416000/516000-48842
Furniture & Equipment ¹⁶	\$7.55 Per high school student	401000/501000-48814
Library Supplies ¹⁶	\$2.30 Per high school student	414000/514000-46522
Maps and Globes ¹⁶	\$1.95 Per high school student	401000/501000/601000-46509
Gifted Supplies ¹⁶	\$1.00 Per high school student	404000/504000-46506
Postage	\$8.65 Per high school student	412000/512000/612000-45585
Student Publications	\$10.45 Per high school student	401000/501000-43587
Clerical Hourly	\$14.89 Per high school student and \$14.89 per free and reduced lunch student	401000-41311 501000-41311
Athletic Uniforms ¹⁶	\$11.40 Per high school student	415000-46678
Athletic Equipment ¹⁶	\$18.25 Per high school student	415000-48800

¹⁶ Material and supply accounts are decreased four percent for FY 2014.

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

Category I For these areas of disability: Hearing Impairment/Deaf, Learning Disabled, Emotionally Disturbed, Speech and Language Impairment, Orthopedically Impaired, Developmental Delay, Intellectual Disability 1-2, and Other Health Impairment. Programs are staffed collectively within category.

Elementary

1.0 Teacher.....	1 – 8 identified students with IEPs
1.0 Teacher + 1.0 Assistant.....	9 - 10 identified students with IEPs

Secondary

1.0 Teacher + 0.5 Assistant.....	1 - 8 identified students with IEPs
1.0 Teacher + 1.0 Assistant.....	9 - 10 identified students with IEPs

Category II For these areas of disability: Intellectual Disability 3, Autism, Traumatic Brain Injury, 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

Elementary 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 (MIP-A): 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 uses a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. The program uses applied behavior analysis practices, such as Discrete Trial Training, as well other approaches such as Picture Exchange Communication System (PECS).

203120-41254
303120-41254
403120-41254
203120-41375
303120-41375
403120-41375

Deaf and Hard of Hearing (DHH): The Deaf and Hard of Hearing Program 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 provides them with the support and instruction to become independent in the typical hearing environment.

203130-41254
303130-41254
203130-41375
303130-41375

Communications: The Communications Program is an intensive program for students whose language deficits significantly interfere with academic achievement and social interactions. The program uses a total communication approach with access to assistive technology. Students in this program are taught by a special educator with support from a speech pathologist and teacher assistant. Services are provided primarily in a self-contained setting with opportunities for integration based on individual student needs.

203140-41254
303140-41254
203140-41375
303140-41375

Preschool Autism Class (PAC): The Preschool Autism Class is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program uses 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

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>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Secondary 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.	303110-41254 303110-41375
1.0 Teacher + 2.0 Assistants.....	8-10 identified students with IEPs	
Secondary School Program for Students with Autism:	This program is designed to provide specialized instruction to middle and high school students who have a special education eligibility classification to Autism and requires a program that focuses on the development of social skills, executive functioning, and a challenging academic experience. Students integrate into general education classes per services on the IEP and are instructed on grade-level SOL curriculum. Students receive assistant support in designated classes as needed with a goal of fostering independence.	303160-41254 303160-41254 403160-41254 403160-41375 503160-41254 503160-41375
1.0 Teacher + 2.0 Assistants.....	8-10 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.	105100-41254
1.0 Teacher	Systemwide	
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.	203200-41254 203200-41327 303200-41254 303200-41327 403200-41254 403200-41327
1.0 Teacher + 1.0 Assistant	1-10 identified students with IEPs	
Psychologist:	0.50 Psychologist per each Interlude class	105310-41235

<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 203300-41375
Community-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 315 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
	3.0 Autism Specialists (funded by Operating Funds and Grant Funds)	Systemwide 105100-41254
	*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. To be assigned for coordination activities directly impacting mainstreaming and regular class placement of identified disabled students.	303400-41289 403400-41289 503400-41289

SPECIAL EDUCATION MATERIALS

<u>Materials</u>		<u>Criteria</u>	<u>Account</u>
Instructional Supplies	\$11.85 ¹⁷	Per part time middle and high school special education student	303000-46516
			403000-46516
			503000-46516
	\$56.05 ¹⁷	Per full time middle and high school special education student	303000-46516
			403000-46516
			503000-46516
	\$10.80 ¹⁷	Per part time and full time elementary special education student	203000-46516
Textbooks	\$8.60 ¹⁷	Per part time middle and high school special education student	403000-46533
			503000-46533
	\$27.65 ¹⁷	Per full time middle and high school special education student	303000-46533
			403000-46533
			503000-46533
			403200-46533
Interlude Supplies	\$56.05 ¹⁷	Per full time middle and high school special education student	303200-46516
			403200-46516

¹⁷ Material and supply accounts are decreased four percent for FY 2014.

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

<u>Resource</u>		<u>Criteria</u>	<u>Account</u>
Classroom Furniture Equipment	\$2.75 ¹⁸	Per student	107110-48848
Music Equipment	\$1.80 ¹⁸	Per student - for additional and/or replacement	801010-48840

CUSTODIAL ALLOCATION FORMULA

<u>Staffing</u>	<u>Criteria</u>	<u>Account</u>
Custodians ¹⁹	Formula: + Gross building square footage + Relocatable square footage + Community-use-of-building factor (in form of sq. ft.) Sum of above divided by 21,000 sq.ft. per custodian Round to nearest 0.5 position	108220-41316

¹⁸ Material and supply accounts are decreased four percent for FY 2014.

¹⁹ The planning factor for custodians is changed from 20,000 to 21,000 square feet per custodian in FY 2014.