Arlington Public Schools

www.apsva.us

FISCAL YEAR

2024

# ADOPTED BUDGET PLANNING FACTORS

DEPARTMENT OF

**FINANCE AND MANAGEMENT SERVICES**

*Effective July 1, 2023*

## ELEMENTARY SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Administration | 1.0 Principal | Per school | 212000-41231 |
| | 1.0 Assistant Principal | Per school | 212000-41232 |
| Art and Music | 1.0 Teacher | 1 – 350 PreK-5 students | 201011-41222 (Art)<br>201012-41222 (Music) |
| | 1.4 Teachers | 351 – 450 PreK-5 students | |
| | 1.6 Teachers | 451 – 500 PreK-5 students | |
| | 2.0 Teachers | 501 – 600 PreK-5 students | |
| | 2.4 Teachers | 601 – 700 PreK-5 students | |
| | 2.6 Teachers | 701 – 750 PreK-5 students | |
| | 3.0 Teachers | 751 – 850 PreK-5 students | |
| | 3.4 Teachers | 851 – 950 PreK-5 students | |
| | 3.6 Teachers | 951 – 1000 PreK-5 students | |
| | **ADDITIONAL:**<br>0.2 Teacher for schools with 4 – 7.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners)<br>0.4 art/music for schools with 8 – 11.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners)<br>0.6 art/music for schools with 12 – 15.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) | | |
| | 13.2 Instrumental Music Teachers | Systemwide | 801010-41222 |
| Bilingual Family Specialist (Funded by Operating and Grant Funds) | 0.2 Specialist | 50 – 99 Language Minority Students | 202000-41237 |
| | 0.5 Specialist | 100 – 200 Language Minority Students | |
| | 1.0 Specialist | 201 – 400 Language Minority Students | |
| | 1.5 Specialists | 401 – 600 Language Minority Students | |
| | 2.0 Specialists | 601 – 800 Language Minority Students | |
| | 2.5 Specialists | 801 – 1000 Language Minority Students | |

| Clerical | PRINCIPAL'S ASST. 212000-41364 | EDUCATIONAL 212000-41324 | INSTRUCTIONAL 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 |

| | | | |
|---|---|---|---|
| Counseling | 1.0 Counselor | 325 K-5 students | 213000-41219 |
| | 0.2 Counselor | per 65 K-5 students | |
| English Language Development Teacher[1] | 1.0 position each | Escuela Key and Claremont | 201017-41254 |
| English Learners Data Coordination Assessment Staff | 0.2 Teacher | 100 – 199 English Learners | 202000-41254 |
| | 0.4 Teacher | 200 – 299 English Learners | |
| | 0.6 Teacher | 300 – 399 English Learners | |
| | 0.8 Teacher | 400 – 499 English Learners | |
| | 1.0 Teacher | 500 – 599 English Learners | |

1. *In FY 2024, a new planning factor staffing allocation is created for Claremont and Escuela Key elementary schools to provide a 1.0 English language development teacher position to each school. The positions support the implementation of the new 80/20 dual language immersion program model at Claremont Immersion and at Escuela Key starting in school year 2023-2024.*

## ELEMENTARY SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| English Learners Paraprofessionals | 0.5 Paraprofessional | 33 – 65 EL 1, 2, 3 students | 202000-41375 |
| | 1.0 Paraprofessional | 66 – 98 EL 1, 2, 3 students | |
| | 1.5 Paraprofessionals | 99 – 131 EL 1, 2, 3 students | |
| | 2.0 Paraprofessionals | 132 – 164 EL 1, 2, 3 students | |
| | 2.5 Paraprofessionals | 165 – 197 EL 1, 2, 3 students | |
| | 3.0 Paraprofessionals | 198 – 230 EL 1, 2, 3 students | |
| English Learners Teachers | 0.3 Teacher | 1 – 10 EL 4 students | 202000-41254 |
| | 0.5 Teacher | 11 – 20 EL 4 students | |
| | 1.0 Teacher | 21 – 30 EL 4 students | |
| | 1.5 Teachers | 31 – 40 EL 4 students | |
| | 2.0 Teachers | 41 – 50 EL 4 students | |
| | 2.5 Teachers | 51– 60 EL 4 students | |
| | 3.0 Teachers | 61 – 70 EL 4 students | |
| | 3.5 Teachers | 71 – 80 EL 4 students | |
| | 4.0 Teachers | 81 – 90 EL 4 students | |
| | 0.5 Teacher | 1 – 22 EL 1, 2, 3 students | |
| | 1.0 Teacher | 23 – 44 EL 1, 2, 3 students | |
| | 1.5 Teachers | 45 – 66 EL 1, 2, 3 students | |
| | 2.0 Teachers | 67 – 88 EL 1, 2, 3 students | |
| | 2.5 Teachers | 89 – 110 EL 1, 2, 3 students | |
| | 3.0 Teachers | 111 – 132 EL 1, 2, 3 students | |
| | 3.5 Teachers | 133 – 154 EL 1, 2, 3 students | |
| Instruction[2] | A | B | 201000-41254 |
| | **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 24 | # of students divided by 28 |
| | **GRADE 5** | # of students divided by 24 | # of students divided by 28 |
| | **FORMULA:**<br>1. Calculate each grade according to above planning factor in COLUMN A to result in a raw number for each grade level.<br>2. Sum the raw number for each grade level from COLUMN A.<br>3. Round up the total to the nearest whole number.<br>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.<br>5. Sum the rounded number for each grade level from COLUMN B to get the total.<br>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. | | |
| | **ARLINGTON TRADITIONAL SCHOOL:**<br>• Grade 1-3 1.0 Teacher/24 students and Grade 4-5 1.0 Teacher/25 students | | 201000-41254 |

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

## ELEMENTARY SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Instructional Technology Coordinators | Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing. | | 201000-41288 |
| Kindergarten Full-day Program[3] | 1.0 Teacher | 1 – 23 students | 206000-41254 |
| | 2.0 Teachers | 24– 48 students | |
| | 3.0 Teachers | 49 – 73 students | |
| | 4.0 Teachers | 74 – 98 students | |
| | 5.0 Teachers | 99 – 123 students | |
| | 6.0 Teachers | 124 – 148 students | |
| | Maximum class size of 24 students per class (to include special education students)<br>Arlington Traditional School kindergarten is staffed at 24 students per class. | | |
| | **PARAPROFESSIONAL**<br>The kindergarten paraprofessional staffing is allocated by leveling out the classes with 23 students per class with a maximum class size of 24. A paraprofessional is allocated for any class with 16 students or more. | | 206000-41375 |
| Library | 1.0 Librarian + 1.0 Assistant | 1 – 749 students | 214000-41288<br>214000-41375 |
| | 1.0 Librarian + 1.5 Assistant | 750 – 999 student | |
| Lunchroom Attendants[4] | $9,717 | 1 – 300 students (3.5 hrs per day) | 201000-41348 |
| | $12,494 | 301 – 600 students (4.5 hrs per day) | |
| | $15,271 | 601 – 900 students (5.5 hrs per day) | |
| | $18,047 | 901 – 1000 students (6.5 hrs per day) | |
| | $2,777 | Additional amount for each school with a breakfast program (1 hr per day) | |
| Math Coach[5] | 1.0 Math Coach | Each elementary school | 201041-41254 |
| Montessori | **ELEMENTARY MONTESSORI:**<br>• Staffing for the program is calculated separately from the graded program.<br>• 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.<br>• 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 28 students.<br>• Grades 1-5 9.0 Paraprofessionals (Eliminate 1.5 planning teacher positions and permanently reduce 2.0 art/music/P.E. teacher positions to create a fixed allocation of 7.0 paraprofessional positions. In FY 2021, two paraprofessional positions are added to the baseline budget to total 9.0 paraprofessionals.) | | 208300-41254<br>208300-41375 |
| | **PRIMARY MONTESSORI:**<br>Minimum of 1.0 paraprofessional assigned to each primary Montessori class. Montessori classes will be staffed on the combined enrollment for 3, 4 and 5-year-olds at 23 students per class. | | 208100-41254 (Mont 3/4)<br>208100-41375 (Mont 3/4)<br>208200-41254 (Mont 5)<br>208200-41375 (Mont 5) |

3. *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 G-3.9 for additional information.*
4. *The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.*
5. *In FY 2024, the planning factor for math coach positions is changed to provide a 1.0 math coach for each elementary school.*

## ELEMENTARY SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| 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 | |
| | 0.2 Teacher | Per school w/PreK special education program | |
| PreK Program (Funded by Operating and Grant Funds) | 1.0 Teacher + 1.0 Assistant | 1 – 16 students | 207200-41254 |
| 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%.<br>An additional 0.5 reading teacher position for Title I schools or for schools that have enrollment of 650 or more K-5 students. | | |
| Resource Teacher for the Gifted | 1.0 Teacher | Per school | 204000-41222 |
| Teachers for Planning Needs[6] | 0.5 Teacher | 1 – 280 K-5 students | 201013-41254 |
| | 1.0 Teacher | 281 – 565 K-5 students | |
| | 1.5 Teacher | 566 – 740 K-5 students | |
| | 2.0 Teacher | 741 – 915 K-5 students | |
| | 2.5 Teacher | 916 – 1090 K-5 students | |
| | 3.0 Teacher | 1091– 1265 K-5 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 | |
| Testing Coordinators[7] | 0.5 Coordinator | Each elementary school | 201110-41244 |

*6. The Montessori Public School of Arlington eliminates 1.5 teacher positions and permanently reduces 2.0 art/music/P.E. teacher positions to create a fixed allocation of 7.0 paraprofessional positions.*

*7. In FY 2024, the planning factor for testing coordinator positions is changed to provide a 0.5 testing coordinator for each elementary school.*

## ELEMENTARY SCHOOL MATERIALS

| MATERIALS / RESOURCES | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Art Supplies | $9.10 | Per elementary student, including all PreK students | 201011-46516 |
| Audio-Visual Equipment | $8.20 | Per elementary student, including all PreK students-additional and/or replacement equipment | 216000-48842 |
| Computer Supplies | $2.30 | Per elementary student, including all PreK students | 216000-46537 |
| Furniture and Equipment | $7.55 | Per elementary student, including all PreK students | 201000-48814<br>208100-48814<br>208200-48814 |
| Gifted Supplies | $1.00 | Per elementary K-5 student | 204000-46506 |
| Instructional Supplies | $41.10 | Per elementary student, including all PreK students | 201000-46516<br>207200-46516<br>208100-46506<br>208200-46506 |
| Instructional Technology Hardware/Software | $12.30 | Per elementary student, including all PreK students (budgeted in the Dept. of Information Services) | 911100-48835 |
| Laundry and Cleaning | $98.90 | Per elementary school for laundry and cleaning | 201000-46516 |
| Library Books/Materials | $22.70 | Per elementary student, including all PreK students | 214000-46507 |
| Maps and Globes | $1.95 | Per elementary student, including all PreK students | 201000-46509 |
| Physical Education Equipment (35% additional and 65% replacement) | $159.35 | Per elementary school | 201092-48840 |
| | $1.35 | Per elementary student, including all PreK students | 201092-48840 |
| Postage | $2.60 | Per elementary student, including all PreK students | 212000-45585 |
| Science Equipment | $3.15 | Per elementary student, including all PreK students | 201030-48840 |
| Staff Development[8] | $10.55 | Per elementary student, including all PreK students | 201000-41230<br>201000-45474 |
| Supplemental Supplies | $43.20 | Per FTE teacher | 201000-46534 |
| Textbooks | $25.75 | Per elementary general education, PreK Montessori and special education student | 201000-46533<br>208100-46533 |

*8. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.*

## MIDDLE SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| ACT II | 1.0 Teacher | Per middle school | 301000-41223 |
| Activities Program | 1.0 Activities Coordinator | Per middle school | 301000-41208 |
| | 0.5 Activities Coordinator | For middle school at H-B Woodlawn Program | 501000-41208 |
| 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 | H-B 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 |
| | Dean of Students[9] | 1.0 each at Jefferson, Gunston, Kenmore | 312000-41328 |
| 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<br>An additional 0.8 teacher position is given for those schools that have 41% or more Free and Reduced Lunch | | |
| Bilingual Family Specialist (Funded by Operating and Grant Funds) | 0.2 Specialist | 50 – 99 Language Minority Students | 302000-41237 |
| | 0.5 Specialist | 100 – 200 Language Minority Students | |
| | 1.0 Specialist | 201 – 400 Language Minority Students | |
| | 1.5 Specialists | 401 – 600 Language Minority Students | |
| | 2.0 Specialists | 601 – 800 Language Minority Students | |
| | 2.5 Specialists | 801 – 1000 Language Minority Students | |

| Clerical | ATTENDANCE 312000-41324 | COUNSELING 313000-41324 | INSTRUCTIONAL 312000-41337 | ENROLLMENT FOR ATTENDANCE, COUNSELING, AND INSTRUCTIONAL CLERICAL | EDUCATIONAL 312000-41324 | ENROLLMENT FOR EDUCATIONAL CLERICAL |
|---|---|---|---|---|---|---|
| | 0.5 | 1.0 | 0.5 | 1 – 499 | 1.5 | 1 – 799 |
| | 0.5 | 1.0 | 1.0 | 500 – 574 | 2.0 | 800 – 899 |
| | 0.5 | 1.0 | 1.0 | 575 – 649 | 2.5 | 900 – 999 |
| | 1.0 | 1.0 | 1.0 | 650 – 724 | 3.0 | 1000 – 1099 |
| | 1.0 | 1.0 | 1.0 | 725 – 799 | 3.5 | 1100 – 1199 |
| | 1.0 | 1.0 | 1.0 | 800 – 874 | 4.0 | 1200 – 1299 |
| | 1.0 | 1.0 | 1.0 | 875 – 949 | 4.5 | 1300 – 1399 |
| | 1.0 | 1.0 | 1.0 | 950+ | 5.0 | 1400 – 1499 |
| | The H-B Woodlawn Middle School program is allocated 1.0 educational clerical (512000-41324).<br>Trade-off of teachers for instructional clerical is not permitted. | | | | | |

| | | | |
|---|---|---|---|
| Counseling | 1.0 Director of Counseling Services | Per middle school, except H-B Woodlawn | 313000-41318 |
| | 0.2 Counselor | Per 50 students (6-8) or major portion thereof (26 or more round up) | 313000-41219 |
| | Intervention School Counselors[10] | 1.0 per each middle school | 313000-41233 |
| EL 1-4 Supplement | 0.5 Teacher | 1 – 49 EL 1,2 students | 301000-41254 |
| | 1.0 Teacher | 50 – 99 EL 1,2 students | |
| | 1.5 Teachers | 100 – 149 EL 1,2 students | |
| | 2.0 Teachers | 150 – 199 EL 1,2 students | |
| | 0.5 Teacher | 25 – 99 EL 3, 4 students | 301000-41254 |
| | 1.0 Teacher | 100 – 199 EL 3, 4 students | |
| | 1.5 Teachers | 200 – 299 EL 3, 4 students | |

*9. The FY 2024 Adopted budget adds a 1.0 dean of students position to Gunston, Jefferson and Kenmore middle schools.*

*10. The FY 2024 Adopted budget adds a 1.0 intervention school counselor position to each middle school.*

## MIDDLE SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| EL Resource Teachers for Dually-Identified Students (EL 1-4 students with IEP's) | 0.25 Teacher | 1 – 12 dually-identified students | 802000-41254 |
| | 0.50 Teacher | 13 – 24 dually-identified students | |
| | 0.75 Teacher | 25 – 36 dually-identified students | |
| | 1.00 Teacher | 37 – 48 dually-identified students | |
| | 1.25 Teachers | 49 – 60 dually-identified students | |
| | 1.50 Teachers | 61 – 72 dually-identified students | |
| | 1.75 Teachers | 73 – 84 dually-identified students | |
| | 2.00 Teachers | 85 – 96 dually-identified students | |
| Equity and Excellence | 0.5 Teacher | Per middle school | 305000-41254 |
| Gifted | 1.0 Resource Teacher for the Gifted | Per middle school | 304000-41222 |
| Health | 0.4 Health Education Specialist | Per middle school | 301091-41254 |
| | 0.2 Health Education Specialist | For middle school at H-B Woodlawn Program | 501091-41254 |
| Instruction[11] | 1.0 General Education Classroom Teacher | 4.0 positions to the number of teams per grade level for middle school teams/block scheduling which includes all students plus additional positions per 25.15 general education students with an adjustment to extrapolate 5 teacher periods to 2 student periods and an added factor for special education students.<br><br>4.00 teachers to the number of teams per grade level+<br>Gen ed students/25.15)/5*2+<br>Special ed students/25.15)/5*1<br>=teachers<br><br>Note: The number of teams is calculated by taking the total enrollment (including special education and EL students) at each grade level divided by 130 and rounded up to the nearest whole number. | 301000-41254 |
| | H-B Woodlawn Program<br><br>1.0 General Education Classroom Teacher | Per 24.15 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students.<br>((Gen ed students/24.15)/5*7)+((Special ed students/25.15)/5*1)=teachers | 501000-41254 |
| | 1.0 Reading Teacher/Specialist | Per 6th grade team at each middle school | 301020-41254 |
| | 0.5 Reading Teacher/Specialist | For middle school at H-B Woodlawn Program | 501020-41254 |
| | 1.0 Immersion Teacher | Gunston Middle School | 301000-41254 |
| | 1.0 EL 1-4 Teacher | Per 21.15 EL 1-4 students with an adjustment to extrapolate 5 teacher periods to 7 student periods.<br>((EL 1-4 students/21.15)/5*7)= teachers | 302000-41254<br>502000-41254 |

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

## MIDDLE SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Instructional Technology Coordinators | Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing. | | 301000-41288 |
| Library | 1.0 Librarian | Per 1 – 999 middle school students | 314000-41228 |
| | 2.0 Librarians | Per 1000 + middle school students | |
| | Library Assistant | 0.5 per 1-375 students<br>1.0 376+ students | 314000-41375 |
| Lunchroom Attendants[12] | $4,189 | Funds per middle school (1.5 hours per day) | 301000-41348 |
| | $2,792 | Additional amount for each school with a breakfast program (1 hour per day) | |
| Math | 1.0 Math Teacher | Per middle school | 301040-41254 |
| Testing Coordinators | 0.5 Testing Coordinator per middle school | | 301000-41244 |

*12. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.*

## MIDDLE SCHOOL MATERIALS

| MATERIALS / RESOURCES | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Art Supplies | $10.00 | Per middle school visual art student in enrollment the prior September | 301011-46516 |
| Athletic Equipment | $0.90 | Per middle school student | 315000-48800 |
| Athletic Uniforms | $1.90 | Per middle school student | 315000-46678 |
| Audio Visual Equipment | $8.20 | Per middle school student - for additional and/or replacement Equipment | 316000-48842 |
| Computer Supplies | $2.30 | Per middle school student | 316000-46537 |
| Furniture and Equipment | $7.55 | Per middle school student | 301000-48814 |
| Gifted Supplies | $1.00 | Per middle school student | 304000-46506 |
| Hand Tools – Industrial Arts | $4.25 | Per technical education student in enrollment the prior September | 310000-46505 |
| Instructional Supplies | $50.50 | Per middle school general education student | 301000-46516 |
| Instructional Technology Hardware/Software | $12.30 | Per middle school student (budgeted in the Dept. of Information Services) | 911100-48835 |
| Laundry and Cleaning | $238.25 | Per middle school for laundry and cleaning | 301000-46516 |
| Library Books/Materials | $22.70 | Per middle school student | 314000-46507 |
| Library Supplies | $1.40 | Per middle school student | 314000-46522 |
| Maps and Globes | $1.95 | Per middle school student | 301000-46509 |
| Physical Education Equipment (35% additional and 65% replacement) | $321.60 | Per middle school | 301092-48840 |
| | $1.80 | Per middle school student | |
| Postage | $5.25 | Per middle school student | 312000-45585 |
| Science Equipment | $6.40 | Per middle school student | 301030-48840 |
| Skills Materials | $452.85 | Per middle school skills teacher | 301080-46506 |
| Staff Development[13] | $10.55 | Per middle school student | 301000-41230 |
| Supplemental Supplies | $43.20 | Per FTE teacher | 301000-46534 |
| Textbooks | $27.05 | Per middle school general education student | 301000-46533 |

*13. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.*

## HIGH SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| 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 | Per senior high school, excluding H-B Woodlawn | 415000-41273 |
| Administration[14,15] | 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 0.5 Assistant Principal is provided at 1,500 students and again at 2,000 students. | 412000-41232 |
| | 1.0 Assistant Principal | H-B 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 |
| | Dean of Students | Per senior high school | 412000-41328 |
| Bilingual Family Specialists (Funded by Operating and Grant Funds) | 0.2 Specialist | 50 – 99 Language Minority Students | 402000-41237 |
| | 0.5 Specialist | 100 – 200 Language Minority Students | |
| | 1.0 Specialist | 201 – 400 Language Minority Students | |
| | 1.5 Specialists | 401 – 600 Language Minority Students | |
| | 2.0 Specialists | 601 – 800 Language Minority Students | |
| | 2.5 Specialists | 801 – 1000 Language Minority Students | |

| Clerical | ATTENDANCE 412000-41324 | ENROLLMENT FOR ATTENDANCE CLERICAL | COUNSELING 413000-41324 | ENROLLMENT FOR COUNSELING CLERICAL | EDUCATIONAL 412000-41324 | INSTRUCTIONAL 412000-41337 | ALLOCATION FOR EDUCATIONAL AND INSTRUCTIONAL |
|---|---|---|---|---|---|---|---|
| | 1.0 | 1 – 999 | 2.5 | 1 – 999 | 3.5 | 3.0 | Per school |
| | 1.0 | 1000 – 1124 | 3.0 | 1000 – 1299 | | | |
| | 1.0 | 1254 – 1249 | 3.5 | 1300 – 1599 | | | |
| | 1.0 | 1250 – 1374 | 4.0 | 1600 – 1899 | | | |
| | 1.5 | 1375 – 1499 | 4.5 | 1900 – 2199 | | | |
| | 1.5 | 1500 – 1624 | 5.0 | 2200 – 2499 | | | |
| | 1.5 | 1625 – 1749 | 5.5 | 2500 – 2799 | | | |
| | 2.0 | 1750 – 1874 | | | | | |
| | 2.0 | 1875 – 1999 | | | | | |
| | 2.0 | 2000 – 2124 | | | | | |

- The H-B Woodlawn high school program is allocated clerical staff as follows: 1.0 instructional (501000-41337), 1.0 counseling services (513000-41324) and 2.15 educational (512000-41324).
- The Arlington Career Center program is allocated 1.75 clerical staff (612000-41324).
- Education clerical for senior high to include treasurer, principal's clerical, and general clerical.
- The Arlington Tech program is allocated 1.0 registrar, 1.0 attendance, and 1.0 educational, 1.25 clerical (612000-41324).
- Trade-off of teachers for instructional clerical is not permitted.

*14. The FY 2024 Adopted budget adds a 1.0 dean of students position to each high school. The FY 2024 Adopted budget provide an additional assistant principal at W-L for the second year in a row to assist with the new annex.*

*15. As part of the School Safety Program in the FY 2023 budget, 4.0 positions from the school's allocations based on the planning factor formula for Principal's Office-Resource Assistants were reallocated from the school's budget (along with other school-based fixed allocations) to the Office of Safety, Security, Risk and Emergency Management as school safety coordinators for management of the positions. This planning factor formula for Principal's Office-Resource Assistants will be reviewed in the FY 2025 budget for the positions remaining in the school's budget.*

## HIGH SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Counseling/ Coordinator | 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 |
| | Intervention School Counselors[16] | 1.0 per each high school<br><br>0.5 H-B Woodlawn and 0.5 at Arlington Career Center (budgeted at ACC and shared with H-B Woodlawn) | 413000-41233<br><br>613000-41233 |
| | 1.0 Career College Counselor | Per senior high school, excluding H-B Woodlawn | 401000-41332 |
| | 1.0 Director of Counseling<br>1.0 Counselor<br>1.0 Senior Project Coordinator<br>1.0 Career College Counselor | For Arlington Tech | 612000-41318<br>601000-41219<br>612000-41208<br>601000-41332 |
| Department Chair[17] | 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 |
| | $437 High School Dept. Chairs | 1 – 2.9 FTE* | 401000-41206<br>501000-41206 |
| | $874 High School Dept. Chairs | 3 – 4.9 FTE | |
| | $1,093 High School Dept. Chairs | 5 – 8.9 FTE | |
| | $1,311 High School Dept. Chairs | 9 – 12.9 FTE | |
| | $1,532 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 | | |
| EL 1, 2 Transition | 1.0 Teacher at Wakefield High School | | 401000-41254 |
| | 0.8 Teacher at Washington-Liberty High School | | |
| | 0.2 Teacher at Yorktown High School | | |
| EL 1-4 Resource Teachers for Dually-Identified Students (EL 1-4 students with IEP's) | 0.25 Teacher | 1 – 12 dually-identified students | 802000-41254 |
| | 0.50 Teacher | 13 – 24 dually-identified students | |
| | 0.75 Teacher | 25 – 36 dually-identified students | |
| | 1.00 Teacher | 37 – 48 dually-identified students | |
| | 1.25 Teachers | 49 – 60 dually-identified students | |
| | 1.50 Teachers | 61 – 72 dually-identified students | |
| | 1.75 Teachers | 73 – 84 dually-identified students | |
| | 2.00Teachers | 85 – 96 dually-identified students | |
| EL 1-4 Supplement | 0.5 Teacher | 1 - 149 EL 1, 2 students | 401000-41254 |
| | 1.0 Teacher | 150 - 299 EL 1, 2 students | |
| | 0.5 Teacher | 25 - 199 EL 3, 4 students | |
| | 1.0 Teacher | 200 - 374 EL 3, 4 students | |

*16. The FY 2024 Adopted budget adds a 1.0 intervention school counselor position to each high school as well as one divided between the H-B Woodlawn Program and the Arlington Career Center.*

*17. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.*

## HIGH SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Equity and Excellence | 1.0 Teacher at Wakefield High School | | 405000-41254 |
| | 1.0 Teacher at Washington-Liberty High School | | |
| | 1.0 Teacher at Yorktown High School | | |
| | 0.5 Teacher at H-B Woodlawn Program | | |
| | 0.5 Coordinator at Arlington Tech | | 612000-41208 |
| Gifted | 1.0 Resource Teacher for the Gifted | Per High School, H-B Woodlawn Program, and Arlington Tech | 404000/504000/ 604000-41222 |
| 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[18] | 1.0 General Education Classroom Teacher | Per 25.9 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/25.9)/5*7)+((Spec ed. students/25.9)/5*1) = teachers | 401000-41254 |
| | 1.0 EL 1-4 Teacher | Per 22.9 EL 1-4 students with an adjustment to extrapolate 5 teacher periods to 7 student periods. | 402000-41254<br>502000-41254 |
| | | (EL 1-4 students/22.9)/5*7) = teachers | |
| | 0.2 EL 1-4 Teacher | Per 100 students or major portion thereof for coordination time. | 402000-41254 |
| | 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, 3 percent; Washington-Liberty, Yorktown, H-B Woodlawn, 2 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. | | 401000/501000-41254 |
| | 1.0 Classroom Teacher | Per 19.3 full time equivalent Arlington Career Center students | 601000-41260 |
| | 37.50 Classroom Teachers (classroom teachers for Arlington Tech are phased in based on projected enrollment each year) | Arlington Tech at the Arlington Career Center | 601000-41254 |
| | 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 |
| Instructional Technology Coordinators | Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing. | | 401000-41288<br>501000-41288<br>601000-41288<br>616000-41288 |
| Library | 2.0 Librarians<br>1.0 Library Assistant | Per senior high school | 414000-41228/41375 |
| | 1.0 Librarian<br>1.0 Library Assistant at HBW | For H-B Woodlawn grade 6 – 12 program, Arlington Tech, and ACHS | 514000/614000/ 809720-41228, 514000-41375 |
| Lunchroom Attendant[19] | $10,865 Funds per each senior high school (4 hours per day)<br>$4,143 Funds for H-B Woodlawn and the Arlington Career Center (1.5 hours per day)<br>$30,740 Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn<br>$2,778 Additional amount for each school with a breakfast program. (1 hour per day) | | 401000-41348<br>501000-41348<br>601000-41348 |

*18. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account.*

*19. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.*

## HIGH SCHOOL STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Math Coach[20] | 1.0 Math Coach | Per senior high school<br>H-B Woodlawn, Arlington Career Center | 401040/<br>501040/601040 |
| SOL Core Supplement | 1.0 Teacher | 1 - 100 FRL students | 401000-41254<br>501000-41254 |
| | 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 | |
| Testing Coordinators | 1.0 Testing Coordinator per high school | | 401000-41244 |
| | 0.5 Testing Coordinator at H-B Woodlawn Program | | 501000-41244 |
| 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 |

*20. The FY 2024 Adopted budget adds a 0.5 math coach position at the H-B Woodlawn Program and at the Arlington Career Center.*

## HIGH SCHOOL MATERIALS

| MATERIALS / RESOURCES | CRITERIA | | | ACCOUNT |
|---|---|---|---|---|
| Athletic Equipment | $18.25 | Per high school student | | 415000-48800 |
| Athletic Uniforms | $11.40 | Per high school student | | 415000-46678 |
| Audio-Visual Equipment | $8.20 | Per senior high student - for additional and/or replacement equipment | | 416000/516000-48842 |
| Clerical Hourly[21] | $15.95 | Per high school student and $15.95 per free and reduced lunch student | | 401000-41311<br>501000-41311 |
| Computer Supplies | $2.30 | Per senior high student | | 416000/516000-46537 |
| Family and Consumer Sciences Supplies | $23.85 | Per family and consumer science student in enrollment the prior September at the high schools | | 410100-46520 |
| Furniture and Equipment | $7.55 | Per high school student | | 401000/501000-48814 |
| Gifted Supplies | $1.00 | Per high school student | | 404000/504000-46506 |
| Hand Tools – Industrial Arts | $4.95 | Per technical education student in enrollment the prior September | | 410000-46505 |
| Instructional Supplies | $41.10 | Per general education senior high student | | 401000/501000/<br>601000-46516 |
| Instructional Technology Hardware/Software | $16.85 | Per senior high student (budgeted in the Dept. of Information Services) | | 911100-48835 |
| Laundry and Cleaning | $238.25 | Per senior high school for laundry and cleaning | | 401000/501000/<br>601000-46516 |
| | $762.25 | For Career Center for laundry and cleaning | | 601000-46516 |
| Library Books/Materials | $22.70 | Per senior high student | | 414000/514000-46507 |
| Library Supplies | $2.30 | Per high school student | | 414000/514000-46522 |
| Maps and Globes | $1.95 | Per high school student | | 401000/501000/<br>601000-46509 |
| Physical Education Equipment (35% additional and 65% replacement) | $478.80 | Per senior high school | $212.15 For H-B Woodlawn | 401092/501092-48840 |
| | $1.80 | Per senior high student | $1.80 For H-B Woodlawn student | |
| Postage | $8.65 | Per high school student | | 412000/512000/<br>612000-45585 |
| Science Equipment | $8.20 | Per senior high student enrolled in science | | 401030/501000/<br>601000-48840 |
| Staff Development[21] | $10.55 | Per senior high student | | 401000/501000-<br>41230, 45474 |
| Student Publications | $10.45 | Per high school student | | 401000/501000-43587 |
| Supplemental Supplies | $43.20 | Per FTE teacher | | 401000/501000/<br>601000-46534 |
| Technical Education Supplies | $12.90 | Per technical education student in enrollment the prior September | | 410000-46521 |
| Textbooks | $34.25 | Per senior high general education student | | 401000/501000-46533 |

*21. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.*

## STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| American Sign Language Interpreters/Cued Language Transliterators | 27.5 American Sign Language Interpreters/Cued Language Transliterators | Systemwide | 105100-41283 |
| Community-Based PreK Program | *1.0 Teacher | 1-12 identified students with IEPs | 203300-41254 |
| 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<br>203110-41375 |
| | **Multi-Intervention Program for Students with Autism (MIP-A):** The MIP-A Program is designed to meet the needs of certain students with autism. The goal of the program is to address communication, on-task behavior, adaptive functions and social-emotional needs. The program uses a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. The MIP-A program uses evidence-based practices shown to be effective with students with autism. Mini MIP-A serves PreK, and MIP-A serves K-12. | | 203120-41254<br>303120-41254<br>403120-41254<br>203120-41375<br>303120-41375<br>403120-41375 |
| | **Deaf and Hard of Hearing (DHH):** The Deaf and Hard of Hearing Program is designed for students of all ages 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<br>303130-41254<br>403130-41254<br>203130-41375<br>303130-41375<br>403130-41375 |
| | **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<br>303140-41254<br>203140-41375<br>303140-41375 |
| | 1.0 Teacher + 1.0 Assistant | 1 – 4 identified students with IEPs | |
| | 1.0 Teacher + 2.0 Assistants | 5 – 6 identified students with IEPs | |
| | **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<br>403110-41254<br>303110-41375<br>403110-41375 |
| | 1.0 Teacher + 1.0 Assistant | 1 – 7 identified students with IEPs | |
| | 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<br>303160-41254<br>403160-41254<br>403160-41375<br>503160-41254<br>503160-41375 |
| | 1.0 Teacher + 1.0 Assistant | 1 – 10 identified students with IEPs | |
| | **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<br>203200-41327<br>303200-41254<br>303200-41327<br>403200-41254<br>403200-41327 |
| | Elementary: 1.0 Teacher + 2.0 Paraprofessionals | 1 – 10 identified students with IEPs | |
| | Secondary: 1.0 Teacher + 1.0 Paraprofessional | 1 – 10 identified students with IEPs | |
| | **Psychologist** | 1.0 Psychologist per each Interlude class | 105310-41235 |

## STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

| STAFFING | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Elementary and Secondary Resource Program Staffing | 0.5 Teacher | 1 – 12 identified students with IEPs | 203000/303000/ 403000/503000-41254 |
| | 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 | CATEGORY I<br>**For these areas of disability:** Hearing Impairment/Deaf, Learning Disabled, Emotionally Disturbed, Speech and Language Impairment, Orthopedically Impaired, Developmental Delay, and Other Health Impairment. Programs are staffed collectively within category. | | 203000/303000/403000/ 503000/603000-41254<br>203000/303000/403000/ 503000/603000-41375 |
| | Elementary | | |
| | 1.0 Teacher | 1 – 8 identified students with IEPs | |
| | 1.0 Teacher + 1.0 Paraprofessional | 9 – 10 identified students with IEPs | |
| | Secondary | | |
| | 1.0 Teacher + 0.5 Paraprofessional | 1 – 8 identified students with IEPs | |
| | 1.0 Teacher + 1.0 Paraprofessional | 9 – 10 identified students with IEPs | |
| | CATEGORY II<br>**For these areas of disability:** Intellectual Disability 1, 2, and 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 Paraprofessional | 5 – 6 identified students with IEPs | |
| For these areas of disability: PreK, Non-Categorical K-2 (Transition) | 1.0 Teacher + 1.0 Assistant | 1 - 8 identified students with IEPs | 203300-41375 |
| School Social Workers and School Psychologists[22] | 1.0 School Social Worker | Per 775 students systemwide (K-12) | 105200-41267 |
| | 1.0 School Psychologist | Per 775 students systemwide (K-12) plus 3.0 for PreK screenings | 105210-41235 |
| 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 disables students. | | 303000-41254<br>403000-41254<br>503000-41254 |
| Special Education Assistants | 60.0 Special Education Assistants (1:1 Support) | Systemwide | 105100-41375 |
| Special Education Coordinators and Itinerant Staff | 18.0 Coordinators | Systemwide | 105100-41208 |
| | 1.0 Speech Pathologist | Per 50 speech/language students with IEPs | 105110-41222 |
| | 1.0 Vision Specialist | Per 13 visually impaired and/or legally blind students | 105120-41222 |
| | 2.0 Vision Assistants | Systemwide | 105120-41375 |
| | 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 | | |

*22. The FY 2024 Adopted budget adds a 1.0 social worker and a 1.0 psychologist position above the planning factor for one year. Funds for a 0.4 school psychologist are provided in FY 2024 for Child Find/PreK screenings.*

## STUDENT SERVICES AND SPECIAL EDUCATION MATERIALS

| MATERIALS | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Instructional Supplies | $11.85 | Per part time middle and high school special education student | 303000-46516<br>403000-46516<br>503000-46516 |
| | $56.05 | Per full time middle and high school special education student | 303000-46516<br>403000-46516<br>503000-46516 |
| | $10.80 | Per part time and full time elementary special education student | 203000-46516 |
| Interlude Supplies | $56.05 | Per full time middle and high school special education student | 303200-46516<br>403200-46516 |
| Textbooks | $8.60 | Per part time middle and high school special education student | 403000-46533<br>503000-46533 |
| | $27.65 | Per full time middle and high school special education student | 303000-46533<br>403000-46533<br>503000-46533<br>303200-46533<br>403200-46533 |

## CENTRALLY BUDGETED PLANNING FACTORS - STAFFING

| STAFFING | CRITERIA | ACCOUNT |
|---|---|---|
| Custodians | **FORMULA:**<br>• + Gross building square footage<br>• + Relocatable square footage<br>• + Community-use-of-building factor (in form of sq. ft.)<br>• Sum of above divided by 21,000 sq. ft. per custodian<br>• Round to nearest 0.5 position | 108220-41316 |
| English Learners Counselors | 10.0 systemwide | 802000-41219 |
| Technology Services Technicians | 1:0 per 1,000 K-12 students | 911200-41378 |

## CENTRALLY BUDGETED PLANNING FACTORS - MATERIALS/OTHER RESOURCES

| RESOURCE | CRITERIA | | ACCOUNT |
|---|---|---|---|
| Classroom Furniture Equipment | $2.75 | Per student | 107110-48848 |
| Music Equipment | $1.80 | Per student - for additional and/or replacement | 801010-48840 |