

FISCAL YEAR
2023

ADOPTED BUDGET PLANNING FACTORS

DEPARTMENT OF
**FINANCE AND
MANAGEMENT
SERVICES**



**Arlington
Public
Schools**
www.apsva.us

Effective July 1, 2022



ELEMENTARY SCHOOL STAFFING

STAFFING		CRITERIA			ACCOUNT
Administration	1.0 Principal	Per school			212000-41231
	1.0 Assistant Principal	Per school			212000-41232
Counseling	1.0 Counselor for 325 K-5 students (0.2 per 65 K-5 students)				213000-41219
Library	1.0 Librarian + 1.0 Assistant	1 – 749 students			214000-41288
	1.0 Librarian + 1.5 Assistant	750 – 999 student			214000-41375
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
Instruction ¹	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: 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.				
	ELEMENTARY MONTESSORI: <ul style="list-style-type: none"> 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 28 students. Grades 1-5 9.0 Paraprofessionals (Eliminate 1.5 teacher positions and permanently reduce 2.0 art/music/PE 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.) 				
	ARLINGTON TRADITIONAL SCHOOL: <ul style="list-style-type: none"> Grade 1-3 1.0 Teacher/24 students and Grade 4-5 1.0 Teacher/25 students 				

1. The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students. The FY 2023 Adopted budget decreased the classroom teacher planning factor and recommended maximum by 2 at grades K-5.



ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT	
PreK Program (Funded by Operating and Grant Funds)	1.0 Teacher + 1.0 Assistant	1 – 16 students	207200-41254	
Kindergarten Full-day Program ²	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) Arlington Traditional School kindergarten is staffed at 24 students per class.			
PARAPROFESSIONAL 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	
Primary Montessori	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.		208200-41254 (Mont 5) 208200-41375 (Mont 5) 208100-41254 (Mont 3/4) 208100-41375 (Mont 3/4)	
Teachers for Planning Needs ³	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		
Art and Music	1.0 Teacher	1 – 350 PreK-5 students	201011-41222 (Art) 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: 0.2 Teacher for schools with 4 – 7.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) 0.4 art/music for schools with 8 – 11.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) 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	

- The FY 2023 Adopted budget decreased the classroom teacher planning factor and recommended maximum by 2 at grades K-5. 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.
- 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.



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	
Math Coach ⁴	0.5 Math Coach at each elementary school. Additional 0.50 math coach position for Title I schools or for schools that have enrollment of 650 or more K-5 students.		201041-41254
Reading Skills ⁴	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%. An additional 0.50 reading teacher position for Title I schools or for schools that have enrollment of 650 or more K-5 students		
English Learners Data Coordination Assessment Staff	0.2 Teacher	100 – 199 Limited English Proficient students	202000-41254
	0.4 Teacher	200 – 299 Limited English Proficient students	
	0.6 Teacher	300 – 399 Limited English Proficient students	
	0.8 Teacher	400 – 499 Limited English Proficient students	
	1.0 Teacher	500 – 599 Limited English Proficient students	
Bilingual Family Resource (Funded by Operating and Grant Funds)	0.2 Paraprofessional	50 – 99 English Learners	201000-41237
	0.5 Paraprofessional	100 – 200 English Learners	
	1.0 Paraprofessional	201 – 400 English Learners	
	1.5 Paraprofessional	401 – 600 English Learners	
	2.0 Paraprofessional	601 – 800 English Learners	
	2.5 Paraprofessional	801 – 1000 English Learners	
Testing Coordinators	4.0 Coordinators	Provide a 0.5 coordinator to eight Title 1 elementary schools with the highest free and reduced lunch percentage.	201110-41244
Instructional Technology Coordinators	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.		201000-41288

4. The FY 2023 Adopted budget adds a new planning factor staffing formula for elementary schools to provide a 0.5 reading teacher position and a 0.5 math coach position for Title I schools or for schools that have enrollment of 650 or more K-5 students.



ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
English Learners	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	
	0.5 Paraprofessional	33 – 65 EL 1, 2, 3 students	
	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		
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	1.0 Teacher	Per school	204000-41222
Lunchroom Attendants	\$9,434	1 – 300 students (3.5 hrs per day)	201000-41348
	\$12,130	301 – 600 students (4.5 hrs per day)	
	\$14,826	601 – 900 students (5.5 hrs per day)	
	\$17,521	901 – 1000 students (6.5 hrs per day)	
	\$2,696	Additional amount for each school with a breakfast program (1 hr per day)	



ELEMENTARY SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per elementary student, including all PreK students	201000-46516 207200-46516 208100-46506 208200-46506
Laundry and Cleaning	\$98.90	Per elementary school for laundry and cleaning	201000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	201000-46534
Art Supplies	\$9.10	Per elementary student, including all PreK students	201011-46516
Maps and Globes	\$1.95	Per elementary student, including all PreK students	201000-46509
Gifted Supplies	\$1.00	Per elementary K-5 student	204000-46506
Textbooks	\$25.75	Per elementary general education, PreK Montessori and special education student	201000-46533 208100-46533
Instructional Technology Hardware/Software	\$12.30	Per elementary student, including all PreK students (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	\$2.30	Per elementary student, including all PreK students	216000-46537
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
Science Equipment	\$3.15	Per elementary student, including all PreK students	201030-48840
Library Books/Materials	\$22.70	Per elementary student, including all PreK students	214000-46507
Staff Development	\$10.25	Per elementary student, including all PreK students	201000-41230 201000-45474
Audio-Visual Equipment	\$8.20	Per elementary student, including all PreK students-additional and/or replacement equipment	216000-48842
Postage	\$2.60	Per elementary student, including all PreK students	212000-45585
Furniture and Equipment	\$7.55	Per elementary student, including all PreK students	201000-48814 208100-48814 208200-48814



MIDDLE SCHOOL STAFFING

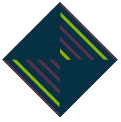
STAFFING		CRITERIA	ACCOUNT
Administration	1.0 Principal	Per school	312000-41231
	1.0 Assistant Principal	For 500-699 students, 2.0 assistant principals for 700-999 students, and 3.0 assistant principals for 1,000 students or more	312000-41232
	1.0 Assistant Principal	H-B Woodlawn (middle school)	512000-41232
	(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
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 H-B Woodlawn	313000-41318
	0.2 Counselor	Per 50 students (6-8) or major portion thereof (26 or more round up)	313000-41219
Instruction ⁵	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. 4.00 teachers to the number of teams per grade level+ Gen ed students/25.15)/5*2+ Special ed students/25.15)/5*1 =teachers 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 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. ((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. ((EL 1-4 students/21.15)/5*7)= teachers	302000-41254 502000-41254
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	301000-41254
	0.5 Teacher	25 – 99 EL 3, 4 students	
	1.0 Teacher	100 – 199 EL 3, 4 students	
1.5 Teachers	200 – 299 EL 3, 4 students		
Bilingual Family Resource (Funded by Operating and Grant Funds)	0.2 Paraprofessional	50 – 99 English Learners	302000-41237
	0.5 Paraprofessional	100 – 200 English Learners	
	1.0 Paraprofessional	201 – 400 English Learners	
	1.5 Paraprofessionals	401 – 600 English Learners	
	2.0 Paraprofessionals	601 – 800 English Learners	
	2.5 Paraprofessionals	801 – 1000 English Learners	

5. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account. The FY 2023 Adopted budget includes changing the middle school classroom teacher planning factor for teams/block scheduling. For the H-B Woodlawn Program, the budget includes decreasing the middle school classroom teacher planning factor from 25.15 general education students per teacher to 24.15 general education students per teacher.



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						
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
Gifted	1.0 Resource Teacher for the Gifted	Per middle school						304000-41222
Math	1.0 Math Teacher	Per middle school						301040-41254
Equity and Excellence	0.5 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 312000-41324	COUNSELING 313000-41324	INSTRUCTIONAL 312000-41337	ENROLLMENT FOR ATTENDANCE, COUNSELING, AND INSTRUCTIONAL CLERICAL	LIBRARY 314000-41324	ENROLLMENT FOR LIBRARY CLERICAL	EDUCATIONAL 312000-41324	ENROLLMENT FOR EDUCATIONAL CLERICAL
	0.5	1.0	0.5	1 – 499	0.5	1 – 375	1.5	1 – 799
	0.5	1.0	1.0	500 – 574	1.0	376 +	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). Trade-off of teachers for instructional clerical is not permitted.							
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
Testing Coordinators/Specialists	0.5 Testing Coordinator/Specialist per middle school						301000-41244	
Instructional Technology Coordinators	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.						301000-41288	
Lunchroom Attendants				\$4,067	Funds per middle school (1.5 hours per day)			301000-41348
				\$2,711	Additional amount for each school with a breakfast program (1 hour per day)			



MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$50.50	Per middle school general education student	301000-46516
Laundry and Cleaning	\$238.25	Per middle school for laundry and cleaning	301000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	301000-46534
Textbooks	\$27.05	Per middle school general education student	301000-46533
Instructional Technology Hardware/Software	\$12.30	Per middle school student (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	\$2.30	Per middle school student	316000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$321.60	Per middle school	301092-48840
	\$1.80	Per middle school student	
Science Equipment	\$6.40	Per middle school student	301030-48840
Skills Materials	\$452.85	Per middle school skills teacher	301080-46506
Hand Tools – Industrial Arts	\$4.25	Per technical education student in enrollment the prior September	310000-46505
Library Books/Materials	\$22.70	Per middle school student	314000-46507
Staff Development	\$10.25	Per middle school student	301000-41230
Audio Visual Equipment	\$8.20	Per middle school student - for additional and/or replacement Equipment	316000-48842
Furniture and Equipment	\$7.55	Per middle school student	301000-48814
Library Supplies	\$1.40	Per middle school student	314000-46522
Art Supplies	\$10.00	Per middle school visual art student in enrollment the prior September	301011-46516
Maps and Globes	\$1.95	Per middle school student	301000-46509
Gifted Supplies	\$1.00	Per middle school student	304000-46506
Postage	\$5.25	Per middle school student	312000-45585
Athletic Uniforms	\$1.90	Per middle school student	315000-46678
Athletic Equipment	\$0.90	Per middle school student	315000-48800



HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Administration ^{6,7}	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	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
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
	1.0 Career College Counselor	Per senior high school, excluding H-B Woodlawn	401000-41332
	1.0 Director of Counseling 1.0 Counselor 1.0 Senior Project Coordinator 1.0 Career College Counselor	For Arlington Tech	612000-41318 601000-41219 612000-41208 601000-41332
Library	2.0 Librarians	Per senior high school	414000-41228
	1.0 Librarian	For H-B Woodlawn grade 6 – 12 program and Arlington Tech	514000/614000-41228
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	Per senior high school, excluding H-B Woodlawn	415000-41273
Gifted	1.0 Resource Teacher for the Gifted	Per High School, H-B Woodlawn Program, and Arlington Tech	404000/ 504000/604000-41222
Math Coach ⁸	1.0 Math Coach 0.5 Math Coach	Per senior high school H-B Woodlawn, Arlington Career Center	401040/ 501040/601040
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

6. The FY 2023 Adopted budget provide an additional assistant principal at W-L for one year to assist with the new annex.
7. As part of the School Safety Program 4.0 positions from the school's allocations based on the planning factor formula for Principal's Office-Resource Assistants are 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 2024 budget for the positions remaining in the school's budget.
8. The FY 2023 Adopted budget adds a 1.0 FTE math coach at the comprehensive high schools, a 0.5 at the H-B Woodlawn Program, and a 0.5 at the Arlington Career Center.



HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT	
Instruction ⁹	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. $((\text{Gen ed. students}/25.9)/5*7) + ((\text{Spec ed. students}/25.9)/5*1) = \text{teachers}$	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 502000-41254	
		$(\text{EL 1-4 students}/22.9)/5*7 = \text{teachers}$		
	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		

9. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account. The FY 2023 Adopted budget includes decreasing the high school classroom teacher planning factor to include the H-B Woodlawn Program. The revised staffing formula is decreased from 26.9 general education students per teacher to 25.9 general education students per teacher. The budget includes decreasing the Arlington Career Center classroom teacher planning factor from 20.3 students per teacher to 19.3 students per teacher.



HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
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	
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		
Bilingual Family Resource (Funded by Operating and Grant Funds)	0.2 Paraprofessional	50 – 99 English Learners	402000-41237
	0.5 Paraprofessional	100 – 200 English Learners	
	1.0 Paraprofessional	201 – 400 English Learners	
	1.5 Paraprofessionals	401 – 600 English Learners	
	2.0 Paraprofessionals	601 – 800 English Learners	
	2.5 Paraprofessionals	801 – 1000 English Learners	
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	
	2.00 Teachers	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
Equity and Excellence ¹⁰	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
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
	\$424 High School Dept. Chairs	1 – 2.9 FTE*	401000-41206 501000-41206
	\$849 High School Dept. Chairs	3 – 4.9 FTE	
	\$1,061 High School Dept. Chairs	5 – 8.9 FTE	
	\$1,273 High School Dept. Chairs	9 – 12.9 FTE	
	\$1,487 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		

10. The FY 2023 Adopted budget provides funds to increase the equity and excellence coordinator position from a 0.5 to a 1.0 position at Yorktown High School and a 0.2 to a 0.5 at the H-B Woodlawn Program.



HIGH SCHOOL STAFFING

STAFFING	CRITERIA								ACCOUNT	
SOL Core Supplement	1.0 Teacher		1 - 100 FRL students						401000-41254 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								
Clerical	ATTENDANCE 412000-41324	ENROLLMENT FOR ATTENDANCE CLERICAL	COUNSELING 413000-41324	ENROLLMENT FOR COUNSELING CLERICAL	EDUCATIONAL 412000-41324	INSTRUCTIONAL 412000-41337	LIBRARY 414000-41324	ALLOCATION FOR EDUCATIONAL, INSTRUCTIONAL, AND LIBRARY CLERICAL		
	1.0	1 – 999	2.5	1 – 999	3.5	3.0	1.0	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								
<ul style="list-style-type: none"> The H-B Woodlawn high school program is allocated clerical staff as follows: 1.0 library (514000-41324), 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. 										
Testing Coordinators/ Specialists	1.0 Testing Coordinator/Specialist per high school								401000-41244	
	0.5 Testing Coordinator/Specialist at H-B Woodlawn Program								501000-41244	
Instructional Technology Coordinators ¹¹	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.								401000-41288 501000-41288 601000-41288 616000-41288	
Lunchroom Attendant	\$10,549	Funds per each senior high school (4 hours per day)							401000-41348	
	\$4,022	Funds for H-B Woodlawn and the Arlington Career Center (1.5 hours per day)							501000-41348	
	\$29,845	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn							601000-41348	
	\$2,697	Additional amount for each school with a breakfast program. (1 hour per day)								

11. The FY 2023 Adopted budget provides funds for 3.0 instructional technology coordinator positions for the three high comprehensive high schools.



HIGH SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per general education senior high student	401000/501000/ 601000-46516
Laundry and Cleaning	\$238.25	Per senior high school for laundry and cleaning	401000/501000/ 601000-46516
Laundry and Cleaning	\$762.25	For Career Center for laundry and cleaning	601000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	401000/501000/ 601000-46534
Family and Consumer Sciences Supplies	\$23.85	Per family and consumer science student in enrollment the prior September at the high schools	410100-46520
Technical Education Supplies	\$12.90	Per technical education student in enrollment the prior September	410000-46521
Hand Tools – Industrial Arts	\$4.95	Per technical education student in enrollment the prior September	410000-46505
Textbooks	\$34.25	Per senior high general education student	401000/501000-46533
Instructional Technology Hardware/Software	\$16.85	Per senior high student (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	\$2.30	Per senior high student	416000/516000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$478.80	Per senior high school	401092/501092-48840
	\$1.80	Per senior high student	
Science Equipment	\$8.20	Per senior high student enrolled in science	401030/501000/ 601000-48840
Library Books/Materials	\$22.70	Per senior high student	414000/514000-46507
Staff Development	\$10.25	Per senior high student	401000/501000- 41230, 45474
Audio-Visual Equipment	\$8.20	Per senior high student – for additional and/or replacement equipment	416000/516000-48842
Furniture and Equipment	\$7.55	Per high school student	401000/501000-48814
Library Supplies	\$2.30	Per high school student	414000/514000-46522
Maps and Globes	\$1.95	Per high school student	401000/501000/ 601000-46509
Gifted Supplies	\$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	\$15.49	Per high school student and \$15.49 per free and reduced lunch student	401000-41311 501000-41311
Athletic Uniforms	\$11.40	Per high school student	415000-46678
Athletic Equipment	\$18.25	Per high school student	415000-48800



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

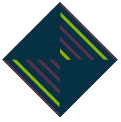
STAFFING	CRITERIA		ACCOUNT
Elementary and Secondary Resource Program Staffing	0.5 Teacher	1 – 12 identified students with IEPs	203000/303000/ 403000/503000-41254
	1.0 Teacher	13 – 24 identified students with IEPs	
	1.5 Teachers	25 – 36 identified students with IEPs	
	2.0 Teachers	37 – 48 identified students 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 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 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 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	



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

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 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 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 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 303130-41254 403130-41254 203130-41375 303130-41375 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 303140-41254 203140-41375 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 403110-41254 303110-41375 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 303160-41254 403160-41254 403160-41375 503160-41254 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 203200-41327 303200-41254 303200-41327 403200-41254 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
	Psychologist¹²	1.00 Psychologist per each Interlude class

12. The FY 2023 Adopted budget changes the planning factor for interlude therapist positions from a 0.50 position per each interlude class to 1.0 position per ten interlude students.



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
For these areas of disability: PreK, Non-Categorical K-2 (Transition) ¹³	1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	203300-41375
Special Education Assistants ¹⁴	60.0 Special Education Assistants (1:1 Support)	Systemwide	105100-41375
American Sign Language Interpreters/Cued Language Transliterators ¹⁵	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
School Social Workers and School Psychologists ¹⁶	1.0 School Social Worker	Per 775 students systemwide (K-12)	105200-41267
	1.0 School Psychologist	Per 775 students systemwide (K-12) plus 2.6 for PreK screenings	105210-41235
Special Education Coordinators and Itinerant Staff	18.0 Coordinators ¹⁷	Systemwide	105100-41208
	1.0 Speech Pathologist ¹⁸	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			
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 403000-41254 503000-41254

13. The FY 2023 Adopted budget changes the planning factor for PreK special education assistant positions to provide 2.0 assistants for each PreK special education class (excluding toddler classes).

14. The FY 2023 Adopted budget adds 30.0 1-to-1 assistants.

15. The FY 2023 Adopted budget adds 5.0 positions for American Sign Language (ASL) interpreters and cued language transliterators (CLTs).

16. The FY 2023 Adopted budgets adds 2.0 social workers and 2.0 psychologists above the planning factor allocation for one-year.

17. The FY 2023 Adopted budgets adds 7.0 student support coordinators.

18. The FY 2023 Adopted budget changes the planning factor for speech language pathologist positions from 1.0 position per 55 students identified with speech/language IEPs to 1.0 position with 50 students identified with speech/language IEPs.



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 403000-46516 503000-46516
	\$56.05	Per full time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$10.80	Per part time and full time elementary special education student	203000-46516
Textbooks	\$8.60	Per part time middle and high school special education student	403000-46533 503000-46533
	\$27.65	Per full time middle and high school special education student	303000-46533 403000-46533 503000-46533 303200-46533 403200-46533
Interlude Supplies	\$56.05	Per full time middle and high school special education student	303200-46516 403200-46516

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

ENGLISH LEARNERS-COUNSELORS

STAFFING	CRITERIA		ACCOUNT
Counselors ¹⁹	10.0 systemwide		802000-41219

TECHNOLOGY SERVICES²¹

STAFFING	CRITERIA		ACCOUNT
Technicians	1:0 per 1,000 K-12 students		911200-41378

CUSTODIAL ALLOCATION FORMULA

STAFFING	CRITERIA		ACCOUNT
Custodians	FORMULA: <ul style="list-style-type: none"> • + 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

19. The FY 2023 Adopted budgets adds 3.0 English Learner Counselors.

