



Arlington  
Public  
Schools

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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) 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			
	<b>ADDITIONAL:</b> 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	
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	<b>PRINCIPAL'S ASST.</b>	<b>EDUCATIONAL</b>	<b>INSTRUCTIONAL</b>	<b>TOTAL</b>	<b>PER ENROLLMENT</b>	
	212000-41364	212000-41324	212000-41337			
	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 <sup>1</sup>	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 <sup>2</sup>	<b>A</b>		201000-41254	
		<b>FORMULA</b>			# of students divided by planning factor
<b>GRADE 1</b>		# of students divided by 20	# of students divided by 24		
<b>GRADE 2</b>		# of students divided by 22	# of students divided by 26		
<b>GRADE 3</b>		# of students divided by 22	# of students divided by 26		
<b>GRADE 4</b>		# of students divided by 24	# of students divided by 28		
<b>GRADE 5</b>		# of students divided by 24	# of students divided by 28		
<b>FORMULA:</b> 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.					
<b>ARLINGTON TRADITIONAL SCHOOL:</b> • 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 <sup>3</sup>	1.0 Teacher	1 – 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 – 144 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.		
<b>PARAPROFESSIONAL</b> 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
	1.0 Librarian + 1.5 Assistant	750 – 999 student	214000-41375
Lunchroom Attendants <sup>4</sup>	\$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 <sup>5</sup>	1.0 Math Coach	Each elementary school	201041-41254
Montessori	<b>ELEMENTARY MONTESSORI:</b> <ul style="list-style-type: none"> <li>Staffing for the program is calculated separately from the graded program.</li> <li>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.</li> <li>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.</li> <li>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.)</li> </ul>		208300-41254 208300-41375
	<b>PRIMARY MONTESSORI:</b> 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) 208100-41375 (Mont 3/4) 208200-41254 (Mont 5) 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%. 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 <sup>6</sup>	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 <sup>7</sup>	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 208100-48814 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 207200-46516 208100-46506 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 <sup>8</sup>	\$10.55	Per elementary student, including all PreK students	201000-41230 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 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 <sup>9</sup>						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 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	COUNSELING	INSTRUCTIONAL	ENROLLMENT FOR ATTENDANCE, COUNSELING, AND INSTRUCTIONAL CLERICAL	EDUCATIONAL	ENROLLMENT FOR EDUCATIONAL CLERICAL		
	312000-41324	313000-41324	312000-41337		312000-41324			
	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). 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 <sup>10</sup>						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 <sup>11</sup>	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

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 1.0 376+ students	314000-41375
Lunchroom Attendants <sup>12</sup>	\$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 <sup>13</sup>	\$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 <sup>14,15</sup>	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					412000-41238
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						
<ul style="list-style-type: none"> <li>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).</li> <li>The Arlington Career Center program is allocated 1.75 clerical staff (612000-41324).</li> <li>Education clerical for senior high to include treasurer, principal's clerical, and general clerical.</li> <li>The Arlington Tech program is allocated 1.0 registrar, 1.0 attendance, and 1.0 educational, 1.25 clerical (612000-41324).</li> <li>Trade-off of teachers for instructional clerical is not permitted.</li> </ul>								

- 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.
- 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 <sup>16</sup>	1.0 per each high school	413000-41233
		0.5 H-B Woodlawn and 0.5 at Arlington Career Center (budgeted at ACC and shared with H-B Woodlawn)	613000-41233
	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
Department Chair <sup>17</sup>	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 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	
	2.00 Teachers	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 <sup>18</sup>	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	
Instructional Technology Coordinators	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	
Library	2.0 Librarians 1.0 Library Assistant	Per senior high school	414000-41228/41375	
	1.0 Librarian 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 <sup>19</sup>	\$10,865	Funds per each senior high school (4 hours per day)	401000-41348	
	\$4,143	Funds for H-B Woodlawn and the Arlington Career Center (1.5 hours per day)	501000-41348	
	\$30,740	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn	601000-41348	
	\$2,778	Additional amount for each school with a breakfast program. (1 hour per day)		

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 <sup>20</sup>	1.0 Math Coach	Per senior high school H-B Woodlawn, Arlington Career Center	401040/ 501040/601040
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		
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 <sup>21</sup>	\$15.95	Per high school student and \$15.95 per free and reduced lunch student	401000-41311 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/ 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/ 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/ 601000-46509
Physical Education Equipment (35% additional and 65% replacement)	\$478.80	Per senior high school	401092/501092-48840
	\$1.80	Per senior high student	
Postage	\$8.65	Per high school student	412000/512000/ 612000-45585
Science Equipment	\$8.20	Per senior high student enrolled in science	401030/501000/ 601000-48840
Staff Development <sup>21</sup>	\$10.55	Per senior high student	401000/501000- 41230, 45474
Student Publications	\$10.45	Per high school student	401000/501000-43587
Supplemental Supplies	\$43.20	Per FTE teacher	401000/501000/ 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	<b>Elementary Functional Life Skills (FLS):</b> 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
	<b>Multi-Intervention Program for Students with Autism (MIP-A):</b> 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
	<b>Deaf and Hard of Hearing (DHH):</b> 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
	<b>Communications:</b> 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	
	<b>Secondary Functional Life Skills (FLS):</b> 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	
	<b>Secondary School Program for Students with Autism:</b> 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	
	<b>Interlude:</b> 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	
	<b>Psychologist</b>	1.0 Psychologist per each 10 Interlude	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	<b>CATEGORY I</b> <b>For these areas of disability:</b> 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	
	<b>CATEGORY II</b> <b>For these areas of disability:</b> 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 + 2.0 Assistants (1.0 Assistant for toddler/co-taught VPI class)	
School Social Workers and School Psychologists <sup>22</sup>	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 disabled students.		303000-41254 403000-41254 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 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
Interlude Supplies	\$56.05	Per full time middle and high school special education student	303200-46516 403200-46516
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

**CENTRALLY BUDGETED PLANNING FACTORS - STAFFING**

STAFFING	CRITERIA	ACCOUNT
Custodians	<b>FORMULA:</b> <ul style="list-style-type: none"> <li>+ Gross building square footage</li> <li>+ Relocatable square footage</li> <li>+ Community-use-of-building factor (in form of sq. ft.)</li> <li>Sum of above divided by 21,000 sq. ft. per custodian</li> <li>Round to nearest 0.5 position</li> </ul>	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

The first part of the document discusses the importance of maintaining accurate records of all transactions. It emphasizes that every entry, no matter how small, should be recorded to ensure the integrity of the financial data. This includes not only sales and purchases but also expenses and income. The text explains that proper record-keeping is essential for identifying trends, managing cash flow, and preparing for tax obligations. It also notes that consistent record-keeping can help in resolving any disputes or discrepancies that may arise in the future.

The second section focuses on the role of the accounting system in providing a clear and concise overview of the company's financial health. It describes how a well-designed system can automate many of the routine tasks, such as invoicing and payroll, which saves time and reduces the risk of human error. The text also highlights the importance of regular reviews and audits to ensure that the system is functioning correctly and that the data is accurate. It suggests that management should regularly analyze the financial reports generated by the system to make informed decisions about the company's operations.

The final part of the document provides practical advice on how to implement and maintain an effective accounting system. It recommends starting with a clear understanding of the company's needs and goals, and then selecting a system that best fits those requirements. The text also offers tips on how to train staff on the new system and how to establish a routine for regular updates and backups. It concludes by emphasizing that a strong accounting system is a key component of a successful business, and that investing in it can lead to long-term growth and profitability.