



Arlington
Public
Schools
www.apsva.us

ADOPTED BUDGET

PLANNING FACTORS

22



ELEMENTAR SCHOOL STAFFING

STAFFING		CRITERIA			ACCO NT
Administration	1.0 Principal	Per school			212000-41231
	1.0 Assistant Principal	Per school			212000-41232
Counseling ¹	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	ED CATIONAL 212000 41324	INSTR CTIONAL 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 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 22		# of students divided by 26	
	GRADE 2	# of students divided by 24		# of students divided by 28	
	GRADE 3	# of students divided by 24		# of students divided by 28	
	GRADE 4	# of students divided by 26		# of students divided by 30	
	GRADE 5	# of students divided by 26		# of students divided by 30	
	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 al classroom teacher allocation is COLUMN B. Otherwise, the al classroom teacher allocation is the total from COLUMN A.				
	ELEMENTAR MONTESSORI: <ul style="list-style-type: none"> Sta ng 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 27 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 30 students. Grades 1-5 9.0 Assistants (Eliminate 1.5 teacher positions and permanently reduce 2.0 art/music/P.E. teacher positions to create a xed allocation of 7.0 assistant positions. In FY 2021, two assistant positions are added to the baseline budget to total 9.0 assistants.) 				
	ARLINGTON TRADITIONAL SCHOOL: <ul style="list-style-type: none"> Grade 1-3 1.0 Teacher/26 students and Grade 4-5 1.0 Teacher/27 students 				

1. The FY 2022 Adopted budget changed the elementary school counselor planning factor to the Standard's of Quality (SOQ) for school counselors of 1.00 per 325 K-5 students.
 2. The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students. The FY 2022 Adopted budget increased the classroom teacher planning factor and recommended maximum by 1 at grades K-5.



ELEMENTAR SCHOOL STAFFING

STAFFING	CRITERIA		ACCO NT
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	0.5 Math Coach at each elementary school		201041-41254
Reading Skills	1.0 Teacher	1 – 499 students	201020-41254
	1.5 Teachers	500 – 999 students	
	An additional 0.5 reading skills teacher is given for those schools that have free and reduced lunch percentage greater than 60%.		
English Learners Data Coordination Assessment Sta	0.2 Teacher	100 – 199 Limited English Pro cient students	202000-41254
	0.4 Teacher	200 – 299 Limited English Pro cient students	
	0.6 Teacher	300 – 399 Limited English Pro cient students	
	0.8 Teacher	400 – 499 Limited English Pro cient students	
	1.0 Teacher	500 – 599 Limited English Pro cient students	
Bilingual Family Liaisons (Funded by Operating and Grant Funds)	0.2 Assistant	50 – 99 English Learners	201000-41237
	0.5 Assistant	100 – 200 English Learners	
	1.0 Assistant	201 – 400 English Learners	
	1.5 Assistants	401 – 600 English Learners	
	2.0 Assistants	601 – 800 English Learners	
	2.5 Assistants	801 – 1000 English Learners	
Testing Coordinators ⁶	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 sta ng.		201000-41288

6. The FY 2022 Adopted budget eliminates testing coordinators at non-Title I elementary schools.



ELEMENTAR SCHOOL STAFFING

PLANNING FACTORS

STAFFING	CRITERIA		ACCO NT
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 Teacher	45 – 66 EL 1, 2, 3 students	
	2.0 Teacher	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 Assistants	33 – 65 EL 1, 2, 3 students	
	1.0 Assistants	66 – 98 EL 1, 2, 3 students	
	1.5 Assistants	99 – 131 EL 1, 2, 3 students	
	2.0 Assistants	132 – 164 EL 1, 2, 3 students	
2.5 Assistants	165 – 197 EL 1, 2, 3 students		
3.0 Assistants	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 ⁷	\$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)	

7. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.



ELEMENTAR 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
Student Development ⁸	\$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

8. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.



MIDDLE SCHOOL STAFFING



PLANNING FACTORS



MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies ¹²	\$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 ¹³	\$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 ¹²	\$10.00	Per middle school visual art student in enrollment the prior September	301011-46516
301000-48814			

00-41230



HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCO NT
Administration	1.0 Principal	Per senior high school	412000/ 512000-41231
	1.0 Assistant Principal	Per 450 students or major portion thereof, up to 1,499 (225 or more, round up). An additional 0.50 Assistant Principal is provided at 1,500 students and again at 2,000 students.	412000-41232
	1.0 Assistant Principal	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
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

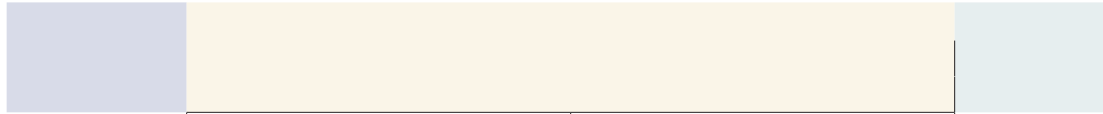


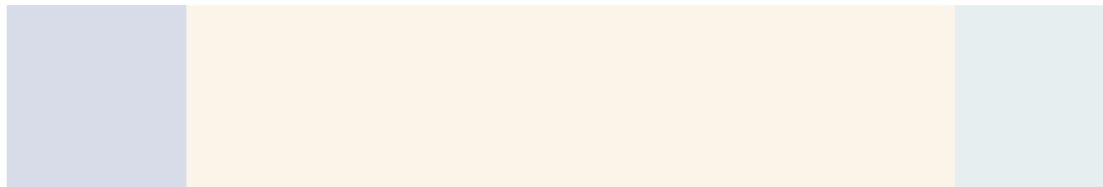
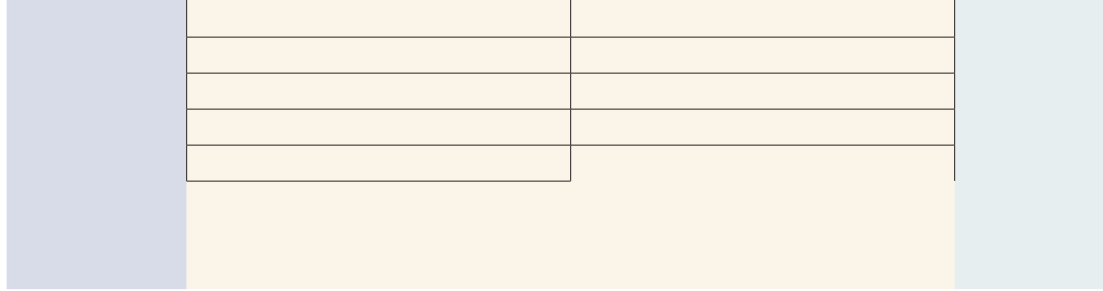
PLANNING FACTORS

STAFFING		CRITERIA	ACCOUNT	
Instruction ¹⁴	1.0 General Education Classroom Teacher	Per 26.9 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. $((\text{Gen ed. students}/26.9)/5*7) + ((\text{Spec ed. students}/26.9)/5*1) = \text{teachers}$	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 (Wake field, 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 20.3 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	



HIGH SCHOOL STAFFING





PLANNING FACTORS



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 Funding Code: <input checked="" type="checkbox"/> 503000 : Hearing Impairment/Deaf, Learning Disabled, Emotionally Disturbed, Speech and Language Impairment, Orthopedically Impaired, Developmental Delay, Intellectual Disability 1-2, and Other Health Impairment. Programs are staffed collectively within category.		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 Assistant	9 – 10 identified students with IEPs	
	Secondary		
	1.0 Teacher + 0.5 Assistant	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	9 – 10 identified students with IEPs	
	CATEGORY II Funding Code: <input checked="" type="checkbox"/> 503000 : Intellectual Disability 3, Autism, Traumatic Brain Injury, Blind/Visual Impairment, Multi-disabled. Programs are staffed collectively within category.		
	1.0 Teacher	1 – 4 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	5 – 6 identified students with IEPs	



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA	ACCOUNT
Countywide Programs	E F L S (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
	M I P S A (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
	D H H (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
	C (C) : 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
	S F L S (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
	S S P S A (SSPSA) : 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
	I I (II) : 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 Assistants	1 – 10 identified students with IEPs
	Secondary: 1.0 Teacher + 1.0 Assistants	1 – 10 identified students with IEPs
	P (P)	0.50 Psychologist per each Interlude class 105310-41235

PLANNING FACTORS



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

PLANNING FACTORS

--	--	--



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

CENTRAL BUDGETED PLANNING FACTORS MATERIALS/OTHER RESOURCES

MATERIALS	CRITERIA		ACCOUNT

...the first of these is the fact that the ...

...the second of these is the fact that the ...

...the third of these is the fact that the ...

...the fourth of these is the fact that the ...

...the fifth of these is the fact that the ...

...the sixth of these is the fact that the ...

...the seventh of these is the fact that the ...

...the eighth of these is the fact that the ...

...the ninth of these is the fact that the ...

...the tenth of these is the fact that the ...

...the eleventh of these is the fact that the ...

...the twelfth of these is the fact that the ...

...the thirteenth of these is the fact that the ...

...the fourteenth of these is the fact that the ...

...the fifteenth of these is the fact that the ...

...the sixteenth of these is the fact that the ...

...the seventeenth of these is the fact that the ...

...the eighteenth of these is the fact that the ...