



## **SCHOOL BOARD BUDGET WORK SESSION PLANNING FACTORS**

November 7, 2017

7:30 p.m. – 9:30 p.m.

Education Center, Rooms 101A/B

### **OBJECTIVES:**

- Inform the School Board about planning factors and provide the opportunity to discuss and ask questions about planning factors
- Provide budget timelines and additional information in preparation for the Superintendent's Proposed budget in February 2018
- Receive additional input and direction from the School Board to assist in preparing the Superintendent's Proposed budget

### **AGENDA**

- Background (Attachment 1) (7:30 – 7:40)
- Planning Factors Overview (Attachment 2) (7:40 – 8:10)
- Planning Factors by Category (Attachment 3) (8:10 – 8:15)
- Planning Factors vs. Standards of Quality (SOQs) (Attachment 4) (8:15 – 8:30)
- Cost Per Pupil Comparison (Attachment 5) (8:30 – 8:40)
  - APS vs. Other Washington Area Boards of Education (WABE) Divisions
  - Effect of Reducing APS Cost per Pupil
- Cost Per Pupil by School (Attachment 6) (8:40 – 8:55)
  - Adult to Student Ratios by School
- Selected Program Analysis (Attachment 7) (8:55 – 9:10)
- Discussion (9:10 – 9:30)



## FY 2019 BUDGET DEVELOPMENT SCHOOL BOARD WORK SESSION ON PLANNING FACTORS

NOVEMBER 7, 2017



### AGENDA

- Objectives
- Background
- Planning Factors Overview
- Planning Factors by Category
- Planning Factors vs. Standards of Quality (SOQ)
- Cost Per Pupil Comparison
  - APS vs. WABE Divisions
  - Effect of Reducing APS' Cost Per Pupil
- Cost Per Pupil by School
  - Adult to Student Ratios by School
- Selected Program Analysis
- Discussion

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## OBJECTIVES

- Inform the School Board about planning factors
  - Provide opportunity to discuss and ask questions
- Provide budget timelines and additional information in preparation for the Superintendent's Proposed budget in February 2018
- Receive additional input and direction from the School Board to assist in preparing the Superintendent's Proposed budget

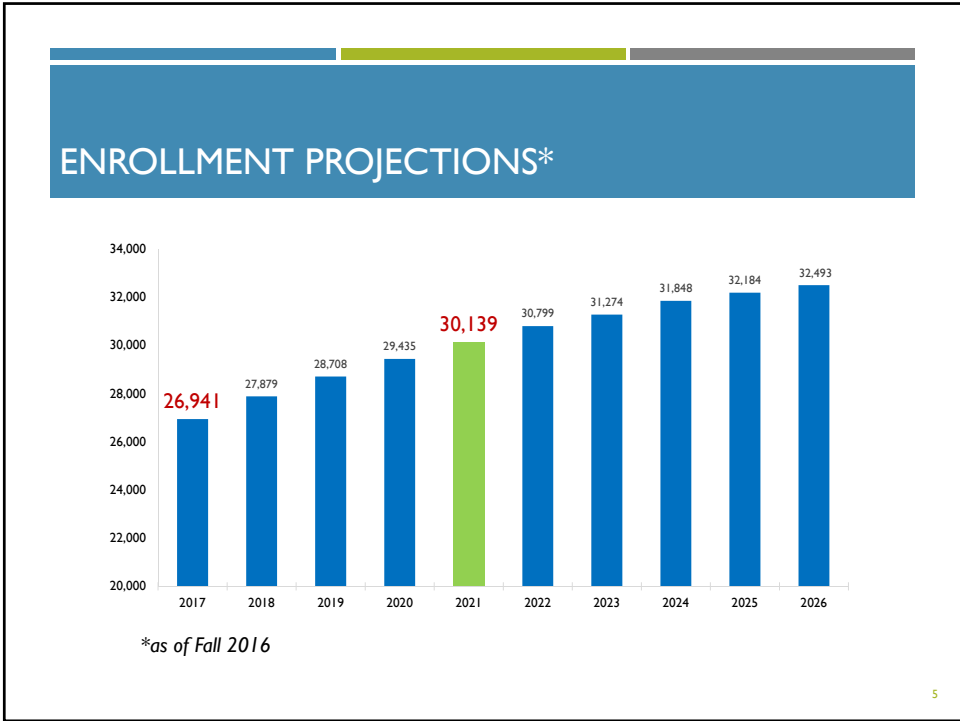
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## ENROLLMENT

- APS enrollment has been growing for the past 10 years and has increased by **8,257** students (**44.2%**)
  - The average annual growth rate is **3.4%**
- In the **next 5 years** enrollment is projected to increase by **3,858** more students (**14.3%**)\*
- By **SY 2021-22**, enrollment is expected to top **30,000**

*\*as of Fall 2016*

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### FY 2019 FISCAL OUTLOOK

Revenue	Current Estimate
Prior Year Budget	\$ 613.6
Increased County Transfer	15.1
State, Federal & Other Revenue Adjustments	1.5
Less One-time Revenue from County & Reserves	<u>(7.9)</u>
<b>TOTAL - Revenue</b>	<b>\$ 622.3</b>
<b>Expenditures</b>	
Prior Year Budget	\$ 613.6
Enrollment Growth (based on Fall 2016 projections)	7.8
Additional Debt Service	5.8
Cont'd Implementation of Growth & New Initiatives	5.9
Compensation – Step Inc. & Market Adj. Year 2	12.1
VRS and Health Insurance Increases	4.0
Other Adjustments	<u>(5.4)</u>
<b>TOTAL – Expenditures</b>	<b>\$ 643.7</b>
<b>Surplus/(Shortfall)</b>	<b>\$ (21.4)</b>

*May not total due to rounding*

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## FY 2019 FISCAL OUTLOOK

- Enrollment
  - Current estimated cost in Fiscal Outlook - \$7.8M
- Compensation
  - Step Increase - \$9.7M
  - Year 2 of Phase in of Adjustment for Under Market Employees - \$2.4M
- Continued Implementation of Growth & New Initiatives - \$5.9M
  - Arlington Tech at Career Center
  - School Psychologists and Social Workers
  - Academic Support for Level 5 English Language Learners
  - Bus Drivers and Bus Attendants
  - Safety and Security Needs
  - Technology Support Technicians

*Note: All costs are **estimates** and will be refined as the budget is developed.*

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## SCHOOL BOARD BUDGET GUIDANCE

- School Board adopted its FY 2018 budget guidance on October 5
- Directs Superintendent to:
  - Present a budget consistent with mission, vision, core values
  - Continue emphasis on whole child
  - Include compensation increase for employees
  - Include funding for necessary instructional and administrative staff
  - If possible, include implementation of initiatives begun in FY17 and FY18
  - Present a budget that is economically sustainable by reducing per-pupil spending and/or developing strategies to reduce per-pupil spending across future budget years

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**FY 2019 BUDGET DEVELOPMENT  
SCHOOL BOARD WORK SESSION ON  
PLANNING FACTORS**

NOVEMBER 7, 2017



FISCAL YEAR  
**2018**

# Adopted Budget **PLANNING FACTORS**



DEPARTMENT OF  
**FINANCE AND  
MANAGEMENT  
SERVICES**



ARLINGTON  
PUBLIC SCHOOLS

[www.apsva.us](http://www.apsva.us)







ELEMENTARY SCHOOL STAFFING

STAFFING		CRITERIA				ACCOUNT
Administration <sup>1</sup>	1.0 Principal	Per school				212000-41231
	1.0 Assistant Principal	Per school				212000-41232
Counseling	Minimum of 1.0 counselor at each elementary school and an additional 0.2 per 90 students, or major portion thereof, over 450, based on K-5 students				213000-41219	
Library	1.0 Librarian + 1.0 Assistant	1 – 749 students				214000-41288
	1.0 Librarian + 1.5 Assistant	750 – 999 student				214000-41375
Clerical	<b>PRINCIPAL'S ASST.</b> <b>212000-41364</b>	<b>EDUCATIONAL</b> <b>212000-41324</b>	<b>INSTRUCTIONAL</b> <b>212000-41337</b>	<b>TOTAL</b>	<b>PER ENROLLMENT</b>	
	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 <sup>2</sup>	<b>A</b>		<b>B</b>			201000-41254
	<b>FORMULA</b>	# of students divided by planning factor	# of students divided by recommended maximum class size			
	<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 23	# of students divided by 27			
	<b>GRADE 5</b>	# of students divided by 23	# of students divided by 27			
	<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.					
	Drew Model School is staffed separately based on Montessori vs Model students.					
<b>DREW ELEMENTARY MONTESSORI:</b>					208300-41254	
<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 27 students.</li> <li>Grades 1-5 1.0 Assistant per Montessori Elementary class</li> </ul>					208300-41375	
<b>ARLINGTON TRADITIONAL SCHOOL:</b>					201000-41254	
<ul style="list-style-type: none"> <li>Grade 1-3 1.0 Teacher/24 students</li> <li>Grade 4-5 1.0 Teacher/24 students</li> </ul>						

1. Based on total school enrollment including K-5, Montessori 3-, 4- and 5-year old students, PreK and full-time special education students.

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
PreK Program	1.0 Teacher + 1.0 Assistant	1 – 16 students	207200-41254
Kindergarten Full-day Program	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 – 138 students	
	<b>ASSISTANT</b> The kindergarten assistant staffing is allocated by leveling out the classes with no classes greater than 23 students. An assistant is allocated for any class with 16 students or more. Maximum class size of 24 (to include special education self-contained students) <sup>3</sup> Arlington Traditional School kindergarten is staffed at 24 students per class.		
Minimum of 1.0 teacher assistant assigned to each Montessori class. Montessori classes will be staffed on the combined enrollment for 3, 4 and 5-year-olds at 23 students per class.			208200-411254 (Mont 5) 208200-411375 (Mont 5) 208100-411254 (Mont 3/4) 208100-411254 (Mont 3/4)
Foreign Language (Spanish) in the Elementary School (FLES)	0.5 Teacher	1 – 100 K-5 students	201070-41254
	1.0 Teacher	101 – 200 K-5 students	
	1.5 Teacher	201 – 300 K-5 students	
	2.0 Teacher	301 – 400 K-5 students	
	2.5 Teacher	401 – 500 K-5 students	
	3.0 Teacher	501 – 600 K-5 students	
	3.5 Teacher	601 – 700 K-5 students	
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, ESOL/HILT) 0.4 art/music for schools with 8 – 11.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, ESOL/HILT) 0.6 art/music for schools with 12 – 15.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, ESOL/HILT)		
11.80 Instrumental Music Teachers	System-wide	801010-41222	

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 35-2.1 for additional information.



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	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%.		
ESOL/HILT 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 Assistants	0.2 Assistant	50 – 99 second language learners	201000-41237
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 400 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
	2.5 Assistants	801 – 1000 second language learners	
Testing Coordinators <sup>4</sup>	5.5 Coordinators	Provide a 0.5 coordinator to 11 elementary schools with the highest free and reduced lunch percentage.	201110-41244

4. The staffing formula for testing coordinators, approved in a previous budget year, was not listed in the planning factor document. The staffing formula is now included.

### ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
ESOL/HILT	Itinerant Teacher*	1 – 15 ESOL students	202000-41254
	0.5 Teacher	16 – 47 ESOL students	
	1.0 Teacher	48 – 79 ESOL students	
	1.5 Teachers	80 – 111 ESOL students	
	2.0 Teachers	112 – 143 ESOL students	
	2.5 Teachers	144 – 175 ESOL students	
	3.0 Teachers	176 – 207 ESOL students	
	3.5 Teachers	208 – 239 ESOL students	
	4.0 Teachers	240 – 271 ESOL students	
	* A school will not receive an itinerant teacher allocation when the total number of ESOL and HILT students is fewer than 10.		
ESOL/HILT	0.5 Teacher	1 – 15 HILT students	202000-41375
	0.5 Teacher + 0.5 Assistant	16 – 24 HILT students	
	1.0 Teacher + 0.5 Assistant	25 – 40 HILT students	
	1.0 Teacher + 1.0 Assistant	41 – 49 HILT students	
	1.5 Teachers + 1.0 Assistant	50 – 64 HILT students	
	1.5 Teachers + 1.5 Assistants	65 – 73 HILT students	
	2.0 Teachers + 1.5 Assistants	74 – 88 HILT students	
	2.0 Teachers + 2.0 Assistants	89 – 97 HILT students	
	2.5 Teachers + 2.0 Assistants	98 – 102 HILT students	
	2.5 Teachers + 2.5 Assistants	103 – 111 HILT students	
	3.0 Teachers + 2.5 Assistants	112 – 126 HILT students	
	3.0 Teachers + 3.0 Assistants	127 – 135 HILT students	
	3.5 Teachers + 3.0 Assistants	136 – 150 HILT students	
Teachers' Assistants	2.0 Teachers' Assistants	Per 1.0 teacher as a trade-off, not to exceed 10 percent of the teachers in the school	
Resource Teacher for the Gifted	1.0 Teacher	Per school	204000-41222
Lunchroom Attendants	\$9,249	1 – 300 students (3.5 hrs per day)	201000-41348
	\$11,892	301 – 600 students (4.5 hrs per day)	
	\$14,535	601 – 900 students (5.5 hrs per day)	
	\$17,177	901 – 1000 students (6.5 hrs per day)	
	\$2,643	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	\$22.80	Per elementary student, including all PreK students	216000-48835
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	\$10.05	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	HB Woodlawn (middle school)  (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.)	512000-41232  312000-41237
Library	1.0 Librarian	Per 1 – 999 middle school students	314000-41228
	2.0 Librarians	Per 1000 + middle school students	
Counseling	1.0 Director of Counseling Services	Per middle school, except HB Woodlawn	313000-41318
	0.2 Counselor	Per 50 students (6-8) or major portion thereof (26 or more round up)	313000-41219
Instruction	1.0 Regular Classroom Teacher <sup>5</sup>	Per 23.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. ((Gen ed students/23.4)/5*7)+((Spec ed students/23.4)/5*1)=teachers	301000-41254 501000-41254
	1.0 Reading Teacher	Per 6th grade team at each middle school	301000-41254
	0.5 Reading Teacher	For middle school at HB Woodlawn Program	501000-41254
	1.0 HILT/HILTEX Teacher	Per 23.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods. ((HILT/HILTEX students/23.4)/5*7)= teachers	302000-41254 502000-41254
HILT/HILTEX Supplement	0.5 Teacher	1 – 49 HILT students	301000-41254
	1.0 Teacher	50 – 99 HILT students	
	1.5 Teachers	100 – 149 HILT students	
	2.0 Teachers	150 – 199 HILT students	301000-41254
	0.5 Teacher	25 – 99 HILT/EX students	
	1.0 Teacher	100 – 199 HILT/EX students	
Bilingual Resource Assistants	0.2 Assistant	50 – 99 second language learners	302000-41237
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 400 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
	2.5 Assistants	801 – 1000 second language learners	
HILT/HILTEX Resource Teachers for Dually-Identified Students (HILT/HILTEX students with IEP's)	0.5 Teacher	1 – 12 dually-identified students	802000-41254
	1.0 Teacher	13 – 24 dually-identified students	
	1.5 Teachers	25 – 36 dually-identified students	
	2.0 Teachers	37 – 48 dually-identified students	
	2.5 Teachers	49 – 60 dually-identified students	
	3.0 Teachers	61 – 72 dually-identified students	
	3.5 Teachers	73 – 84 dually-identified students	
	4.0 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 HB 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

5. HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.



MIDDLE SCHOOL STAFFING

STAFFING		CRITERIA							ACCOUNT
Minority Student Achievement	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	GUIDANCE 313000-41324	INSTRUCTIONAL 312000-41337	ENROLLMENT FOR ATTENDANCE, GUIDANCE, AND INSTRUCTIONAL CLERICAL	LIBRARY 314000-41324	ENROLLMENT FOR LIBRARY CLERICAL	EDUCATIONAL 312000-41324	ENROLLMENT FOR EDUCATIONAL CLERICAL	512000-41324
	0.5	1.0	1.0	1 – 499	0.5	1 – 375	1.5	1 – 799	
	0.5	1.0	1.5	500 – 574	1.0	376 +	2.0	800 – 899	
	0.5	1.0	1.5	575 – 649			2.5	900 – 999	
	1.0	1.0	1.5	650 – 724			3.0	1000 – 1099	
	1.0	1.0	1.5	725 – 799			3.5	1100 – 1199	
	1.0	1.0	1.5	800 – 874			4.0	1200 – 1299	
	1.0	1.0	1.5	875 – 949			4.5	1300 – 1399	
	1.0	1.0	1.5	950+			5.0	1400 – 1499	
	The H-B Woodlawn Middle School program is allocated 1.0 educational clerical. 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 HB Woodlawn Program				501091-41254	
Testing Coordinators/Specialists	0.5 Testing Coordinator/Specialist per middle school							301000-41244	
Lunchroom Attendants				\$3,987	Funds per middle school (1.5 hours per day)			301000-41348	
				\$2,658	Additional amount for each school with a breakfast program (1 hour per day)				

### MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$52.90	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	\$22.80	Per middle school student	316000-48835
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 enrolled in science	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	\$10.05	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
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	1.0 Principal	Per senior high school	412000/ 512000-41231	
	1.0 Assistant Principal	Per 450 students or major portion thereof, up to 1,499 (225 or more, round up). An additional 0.50 Assistant Principal is provided at 1,500 students and again at 2,000 students.	412000-41232	
	1.0 Assistant Principal	HB Woodlawn (high school)	512000-41232	
		(No school will be allocated more than 4 or less than 1 assistant principal. A 1.0 resource assistant will be allocated per 250 students over 1,500.)	412000-41237	
Counseling	1.0 Director of Counseling Services	Per senior high school, excluding H-B Woodlawn	413000-41318	
	0.2 Counselor (1 period)	Per 50 senior high students or major portion thereof (26 or more, round up)	413000/ 513000-41219	
	0.2 Counselor	Per 500 senior high students or major portion thereof (251 or more, round up) for transition services	413000/ 513000-41219	
	1.0 Job Placement Specialist	Per senior high school, excluding H-B Woodlawn	401000-41332	
Library	2.0 Librarians	Per senior high school	414000-41228	
	1.0 Librarian	For H-B Woodlawn grade 6 – 12 program	514000-41228	
Activities Program	1.0 Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41270	
	0.5 Asst. Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41284	
	0.7 Athletic Trainer	Per senior high school, excluding H-B Woodlawn	415000-41273	
Gifted	1.0 Resource Teacher for the Gifted	Per High School and H-B Woodlawn Program	404000/ 504000-41222	
Health	0.6 Health Education Specialist	Per High School	401091-41254	
	0.2 Health Education Specialist	For High School at H-B Woodlawn Program	501091-41254	
Instruction	1.0 Regular Classroom Teacher <sup>6</sup>	Per 25.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. $((\text{Gen ed. students}/25.4)/5*7)+((\text{Spec ed. students}/25.4)/5*1)=\text{teachers}$	401000-41254	
	1.0 HILT/HILTEX Teacher	Per 25.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods.	402000-41254 502000-41254	
		$(\text{HILT/HILTEX students}/25.4)/5*7 = \text{teachers}$		
	Before applying the planning factor to the regular high schools, the enrollment figure is reduced at each school to partially offset students taking courses at the Career Center (Wakefield, 6 percent; Washington Lee, 5 percent; Yorktown, 4 percent). This reduction does not affect staffing at the Career Center. The Career Center is staffed based upon enrollment projections and the planning factor formula below.			401000-41254
	1.0 Classroom Teacher	Per 18.8 full time equivalent Career Center students	601000-41260	
	0.4 Teacher	Per 3 periods of teaching in vocational office training program or marketing and merchandising for work coordination (2 periods) (to include Classroom on the Mall)	401000-41254	
	0.2 HILT or HILT/EX Teacher	Per 100 students or major portion thereof for coordination time.		

6. HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.

### HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
HILT/HILTEX Supplement	0.5 Teacher	1 - 149 HILT students	401000-41254
	1.0 Teacher	150 - 299 HILT students	
	0.5 Teacher	25 - 199 HILT/EX students	
	1.0 Teacher	200 - 374 HILT/EX students	
HILT Transition	1.0 Teacher at Wakefield High School		401000-41254
	0.8 Teacher at Washington-Lee High School		
	0.2 Teacher at Yorktown High School		
Bilingual Resource Assistants	0.2 Assistant	50 – 99 second language learners	402000-41237
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 400 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
	2.5 Assistants	801 – 1000 second language learners	
HILT/HILTEX Resource Teachers for Dually-Identified Students (HILT/HILTEX students with IEP's)	0.5 Teacher	1 – 12 dually-identified students	802000-41254
	1.0 Teacher	13 – 24 dually-identified students	
	1.5 Teacher	25 – 36 dually-identified students	
	2.0 Teacher	37 – 48 dually-identified students	
	2.5 Teacher	49 – 60 dually-identified students	
	3.0 Teacher	61 – 72 dually-identified students	
	3.5 Teacher	73 – 84 dually-identified students	
	4.0 Teacher	85 – 96 dually-identified students	
Transition Program	1.0 Teacher Coordinator	Per school with Transition Program	601100-41254
	1.0 Assistant	Per school with Transition Program	601100-41375
	0.6 Teacher	Per school with Transition Program for Reading, Math, and P.E. support	601100-41254
Minority Student Achievement	1.0 Teacher at Wakefield High School		405000-41254
	1.0 Teacher at Washington-Lee High School		
	0.5 Teacher at Yorktown High School		
	0.2 Teacher at H-B Woodlawn Program		
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
	\$416 High School Dept. Chairs	1 – 2.9 FTE*	401000-41206 501000-41206
	\$832 High School Dept. Chairs	3 – 4.9 FTE	
	\$1,040 High School Dept. Chairs	5 – 8.9 FTE	
	\$1,248 High School Dept. Chairs	9 – 12.9 FTE	
	\$1,458 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			



HIGH SCHOOL STAFFING

STAFFING	CRITERIA								ACCOUNT	
SOL Core Supplement	1.0 Teacher		0 - 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	GUIDANCE 413000-41324	ENROLLMENT FOR GUIDANCE CLERICAL	EDUCATIONAL 412000-41324	INSTRUCTIONAL 412000-41337	LIBRARY 414000-41324	ALLOCATION FOR EDUCATIONAL, INSTRUCTIONAL, AND LIBRARY CLERICAL		
	1.0	1 – 999	2.5	1 – 500	4.0	4.0	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"> <li>The H-B Woodlawn program is allocated clerical staff as follows: 1.0 library, 1.0 instructional, 1.0 counseling services and 2.4 educational.</li> <li>The Career Center program is allocated clerical staff as follows: 1.0 instructional and 4.0 educational.</li> <li>Education secretaries for senior high to include treasurer, principal's secretary, and general secretaries.</li> <li>Trade-off of teachers for instructional secretaries is not permitted.</li> </ul>									
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	
Lunchroom Attendant	\$10,342	Funds per each senior high school (4 hours per day)							401000-41348	
	\$3,943	Funds for H-B Woodlawn and the Career Center (1.5 hours per day)							501000-41348	
	\$29,260	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn							601000-41348	
	\$2,585	Additional amount for each school with a breakfast program. (1 hour per day)								

### 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
Work and Family Studies Supplies	\$23.85	Per work and family studies student in enrollment the prior September at the high schools and in the Teenage Parenting Program	410100-46520
Technical Education Supplies	\$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	\$27.35	Per senior high student	416000/516000-48835
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	
		\$212.00 For H-B Woodlawn	
		\$1.80 For H-B Woodlawn 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	\$10.05	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	\$15.19	Per high school student and \$15.19 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	203400/303400/ 403400/503400-41289
	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, 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	
	<b>CATEGORY II</b> <b>For these areas of disability:</b> 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	<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 Multi-Intervention Program for Students with Autism Spectrum Disorder is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program uses a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. The program uses applied behavior analysis practices, such as Discrete Trial Training, as well other approaches such as Picture Exchange Communication System (PECS).	203120-41254 303120-41254 403120-41254 203120-41375 303120-41375 403120-41375	
	<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	
	<b>Preschool Autism Class (PAC):</b> The Preschool Autism Class is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program uses applied behavioral analysis as its primary methodology in addition to other strategies within a highly structured setting to prepare students to transition to less restrictive settings.	203150-41254 203150-41375	
	1.0 Teacher + 1.0 Assistant	1 – 4 identified students with IEPs	
	1.0 Teacher + 2.0 Assistants	5 – 6 identified students with IEPs	
	<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 <sup>7</sup> : 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	
<b>Psychologist</b>	0.50 Psychologist per each Interlude class	105310-41235	

7. In FY 2018, the planning factor formula for the elementary Interlude Program is changed to 2.0 assistants positions for 1-10 identified students with IEPs.



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
For these areas of disability: PreK, Non-Categorical K-2 (Transition)	1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	203300-41375
PreK Special Education Assistants <sup>8</sup>	10.5 PreK Special Education Assistants	Systemwide	203300-41375
Community-Based PreK Program	*1.0 Teacher	1-12 identified students with IEPs	203300-41254
School Social Workers/ Visiting Teachers and School Psychologists <sup>9</sup>	1.0 School Social Worker/Visiting Teacher	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	11.0 Coordinators	Systemwide	105100-41208
	1.0 Speech Pathologist	Per 55 speech/language students with IEPs	105110-41222
	1.0 Vision Specialist	Per 13 visually impaired and/or legally blind students	105120-41222
	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 disabled students.		303400-41289 403400-41289 503400-41289

8. In FY 2018, 1.0 PreK Special Education assistant is added.

9. The new planning factor (changed in FY 2017) provides a ratio of 1:775 and is phased in over a three-year period.

**STUDENT SERVICES AND SPECIAL EDUCATION MATERIALS**

<b>MATERIALS</b>	<b>CRITERIA</b>		<b>ACCOUNT</b>
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**

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

**ENGLISH LANGUAGE LEARNERS–ESOL/HILT<sup>10</sup>**

<b>STAFFING</b>	<b>CRITERIA</b>	<b>ACCOUNT</b>
Counselors	1.0 Counselor per 43 Level 5 students	802000-41219

**CUSTODIAL ALLOCATION FORMULA**

<b>STAFFING</b>	<b>CRITERIA</b>	<b>ACCOUNT</b>
Custodians	<p><b>FORMULA:</b></p> <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

*10. A new planning factor (added in FY 2017) provides academic support for level 5 English language learners and is phased in over a three-year period.*



## APS Planning Factors for Staff

### Categorized by Student Instruction, Student Support, Teacher Support, and Admin Support/Other

Category	STAFFING
Student Instruction	Academic Academy Teacher Assistant (CC) formerly CRAM/Transition (CC)
Student Instruction	Academic Academy Teachers (CC) formerly CRAM/Transition (CC)
Student Instruction	ACT II Teachers - After School Electives (MS)
Student Instruction	Athletic Trainer
Student Instruction	Classroom Teachers
Student Instruction	Core/Elective Supplement Teacher (MS)
Student Instruction	Dually Identified Teachers (MS, HS)-Central Office Budget
Student Instruction	ESOL/HILT Teachers
Student Instruction	FLES Teacher
Student Instruction	Health Ed Specialists (MS, HS)
Student Instruction	HILT Aides
Student Instruction	HILT/HILTEX Teacher: Supplement (MS, HS)
Student Instruction	Instrumental Music Teachers (ES) Central Office Budget
Student Instruction	Interlude Resource Assistant
Student Instruction	Interlude Teachers
Student Instruction	Itinerant Music Teachers (Orch) HS
Student Instruction	Kindergarten Assistants
Student Instruction	Kindergarten Teacher
Student Instruction	Math Teacher (MS)
Student Instruction	Montessori Elementary Aides
Student Instruction	Montessori Elementary Teachers
Student Instruction	Montessori Assistants 3/4-year olds
Student Instruction	Montessori Assistants 5-year olds
Student Instruction	Montessori Teachers 5-year olds
Student Instruction	Montessori Teachers 3/4-year olds
Student Instruction	Pre-K Special Education Assistants
Student Instruction	Pre-K Special Education Teachers
Student Instruction	Preschool Initiative Teacher (VPI)
Student Instruction	Preschool Initiative Teacher Assistant (VPI)
Student Instruction	Reading Teacher (6th grade)
Student Instruction	Reading Teacher (ES)
Student Instruction	Special Education Assistants
Student Instruction	Special Education Countywide Communications Assistant
Student Instruction	Special Education Countywide Communications Teacher
Student Instruction	Special Education Countywide Deaf and Hard of Hearing Assistant
Student Instruction	Special Education Countywide Deaf and Hard of Hearing Teacher
Student Instruction	Special Education Countywide Life Skills Assistant
Student Instruction	Special Education Countywide Life Skills Teacher
Student Instruction	Special Education Countywide MIPA/MINI MIPA Assistant
Student Instruction	Special Education Countywide MIPA/MINI MIPA Teacher
Student Instruction	Special Education Countywide Pre-K Autism Class (PAC) Assistant
Student Instruction	Special Education Countywide Pre-K Autism Class (PAC) Teacher
Student Instruction	Special Education Countywide Students with Autism Assistant
Student Instruction	Special Education Countywide Students with Autism Teacher
Student Instruction	Special Education Countywide Teacher Life Skills
Student Instruction	Special Education Countywide Teacher's Asst Life Skills

Category	STAFFING
Student Instruction	Special Education Resource Teachers
Student Instruction	Special Education Teacher Assistants
Student Instruction	Special Education Teachers
Student Instruction	Teacher: SOL Core Supplement (HS)
Student Instruction	Teachers - Middle School Skills
Student Instruction	Teachers Art (ES)
Student Instruction	Teachers Music (ES)
Student Instruction	Teachers Physical Education (ES)
Student Instruction	Vocational Teacher (HS)
Student Support	Activity Coordinators (Secondary)
Student Support	Assistant Director of Student Activities (Secondary)
Student Support	Guidance Counselor - Transition Services (HS)
Student Support	Guidance Counselors
Student Support	HILT/HILTEX Teacher: Transition (HS)
Student Support	Job Placement Specialist
Student Support	Librarian
Student Support	Library Assistant
Student Support	School Psychologists-Central Office Budget
Student Support	School Social Worker/Visiting Teacher-Central Office Budget
Teacher Support	Gifted Teacher
Teacher Support	Math Coach (ES)
Teacher Support	Minority Student Achievement Teacher (MS, HS)
Teacher Support	Pre-K Special Education Assistants (planning time)
Teacher Support	Resource Teacher (coordination time)
Teacher Support	Special Education Coordinators-Central Office Budget
Teacher Support	Testing Coordinators
Admin Support/Other	Assistant Principal
Admin Support/Other	Attendance Clerical
Admin Support/Other	Custodians
Admin Support/Other	Department Chairs (Teacher) (HS)
Admin Support/Other	Director of Counseling Services
Admin Support/Other	Educational Clerical
Admin Support/Other	Educational Clerical - Guidance
Admin Support/Other	Educational Clerical - Library
Admin Support/Other	ESOL/HILT Bilingual Resource Assistants
Admin Support/Other	ESOL/HILT Teachers-for coordination/data assessment (ES)
Admin Support/Other	Instructional Clerical
Admin Support/Other	Principal
Admin Support/Other	Principal Assistant
Admin Support/Other	Resource Assistant - Principal's Office

FY 18 Adopted FTE - School -Based Operating Fund- ELEMENTARY SCHOOLS

Category	STAFFING	FTE	Funds*
Student Instruction	ESOL/HILT Teachers	73.00	\$ 6,867,986
Student Instruction	First Language Support Teacher	0.60	\$ 56,449
Student Instruction	FLES Teacher	73.00	\$ 6,867,986
Student Instruction	HILT Aides	54.50	\$ 2,592,947
Student Instruction	Interlude Resource Assistant	4.00	\$ 201,444
Student Instruction	Interlude Teachers	2.00	\$ 188,164
Student Instruction	Kindergarten Assistants	101.00	\$ 4,805,277
Student Instruction	Kindergarten Teacher	101.00	\$ 9,502,282
Student Instruction	Montessori Elementary Aides	12.00	\$ 570,924
Student Instruction	Montessori Elementary Teachers	12.00	\$ 1,128,984
Student Instruction	Montessori Assistants 3/4-year olds	12.50	\$ 594,713
Student Instruction	Montessori Assistants 5-year olds	6.50	\$ 309,251
Student Instruction	Montessori Teachers 5-year olds	6.50	\$ 611,533
Student Instruction	Montessori Teachers 3/4-year olds	12.50	\$ 1,176,025
Student Instruction	Pre-K Special Education Assistants	33.00	\$ 1,570,041
Student Instruction	Pre-K Special Education Teachers	35.00	\$ 3,292,870
Student Instruction	Preschool Initiative Teacher (VPI)	30.00	\$ 2,822,460
Student Instruction	Preschool Initiative Teacher Assistant (VPI)	23.00	\$ 1,094,271
Student Instruction	Reading Skills	35.50	\$ 3,339,911
Student Instruction	Special Education Assistants	35.00	\$ 1,665,195
Student Instruction	Special Education Countywide Communications Assistant	4.00	\$ 190,308
Student Instruction	Special Education Countywide Communications Teacher	2.00	\$ 188,164
Student Instruction	Special Education Countywide Deaf and Hard of Hearing Assistant	11.00	\$ 523,347
Student Instruction	Special Education Countywide Deaf and Hard of Hearing Teacher	6.00	\$ 564,492
Student Instruction	Special Education Countywide Life Skills Assistant	6.00	\$ 285,462
Student Instruction	Special Education Countywide Life Skills Teacher	3.00	\$ 282,246
Student Instruction	Special Education Countywide MIPA/MINI MIPA Assistant	32.00	\$ 1,522,464
Student Instruction	Special Education Countywide MIPA/MINI MIPA Teacher	16.00	\$ 1,505,312
Student Instruction	Special Education Countywide Pre-K Autism Class (PAC) Assistant	2.00	\$ 95,154
Student Instruction	Special Education Countywide Pre-K Autism Class (PAC) Teacher	1.00	\$ 94,082
Student Instruction	Special Education Resource Teachers	43.50	\$ 4,276,746
Student Instruction	Special Education Teachers	100.00	\$ 9,408,200
Student Instruction	Teachers Art	56.80	\$ 5,343,858
Student Instruction	Teachers Grades 1-5	461.00	\$ 43,371,802
Student Instruction	Teachers Music	56.80	\$ 5,343,858
Student Instruction	Teachers Physical Education	54.40	\$ 5,118,061
<b>Student Instruction Total</b>		<b>1,518.10</b>	<b>\$ 127,372,267</b>
Student Support	ESOL/HILT Bilingual Resource Assistants	13.50	\$ 679,874
Student Support	Exemplary Project School Resource Assistants	0.50	\$ 25,181
Student Support	Exemplary Project Teacher	13.90	\$ 1,307,740
Student Support	Exemplary Project Teacher Assistants	1.00	\$ 47,577
Student Support	Guidance Counselors	30.60	\$ 2,878,909
Student Support	Librarian	23.00	\$ 2,163,886
Student Support	Library Assistant	25.00	\$ 1,189,425
<b>Student Support Total</b>		<b>107.50</b>	<b>\$ 8,292,591</b>
Teacher Support	Gifted Teacher	23.00	\$ 2,163,886
Teacher Support	Instructional Technology Coordinators (ITCs)	23.00	\$ 2,786,910
Teacher Support	Math Coach	12.50	\$ 1,176,025
Teacher Support	Pre-K Special Education Assistants (planning time)	10.50	\$ 499,559
Teacher Support	STEM Coordinator	1.00	\$ 97,813
Teacher Support	Teacher Mentors	0.70	\$ 65,857
Teacher Support	Testing Coordinators	5.50	\$ 517,451
<b>Teacher Support Total</b>		<b>76.20</b>	<b>\$ 7,307,501</b>
Admin Support/Other	Assistant Principal	23.00	\$ 3,496,897
Admin Support/Other	Community Coordinator	0.50	\$ 48,907
Admin Support/Other	Custodians	104.00	\$ 4,979,312
Admin Support/Other	Educational Clerical	34.50	\$ 2,197,926
Admin Support/Other	ESOL/HILT Teachers (for coordination/data assessment)	7.40	\$ 696,207

FY 18 Adopted FTE - School -Based Operating Fund- ELEMENTARY SCHOOLS

Category	STAFFING	FTE	Funds*
Admin Support/Other	Instructional Clerical	31.00	\$ 1,974,948
Admin Support/Other	Principal	23.00	\$ 3,963,682
Admin Support/Other	Principal Assistant: Clerical	22.00	\$ 1,576,762
Admin Support/Other	Teacher - Even Start Barcroft	2.00	\$ 188,164
Admin Support/Other	Teacher's Assistant- Even Start Barcroft	1.00	\$ 47,577
<b>Admin Support/Other Total</b>		<b>248.40</b>	<b>\$ 19,170,381</b>
<b>Grand Total</b>		<b>1,950.20</b>	<b>\$ 162,142,740</b>

\* Average, not actual, salaries are used for comparison purposes.

FY 18 Adopted FTE - School -Based Operating Fund- MIDDLE SCHOOLS

Category	STAFFING	FTE	Funds*
Student Instruction	ACT II Teachers - After School Electives	5.00	\$ 470,410
Student Instruction	Core/Elective Supplement Teacher	5.00	\$ 470,410
Student Instruction	Health Ed Specialists	2.00	\$ 188,164
Student Instruction	HILT/HILTEX Teachers (include supplement)	20.40	\$ 1,919,273
Student Instruction	Immersion Teacher (Gunston)	1.00	\$ 94,082
Student Instruction	Interlude Resource Assistants	5.00	\$ 251,805
Student Instruction	Interlude Teachers	5.00	\$ 470,410
Student Instruction	Math Teacher	5.00	\$ 470,410
Student Instruction	Minority Student Achievement Teacher	2.50	\$ 235,205
Student Instruction	MS Montessori Teacher (Gunston)	1.00	\$ 94,082
Student Instruction	Orchestra Teacher (Jefferson)	1.00	\$ 94,082
Student Instruction	Project Pathways Teachers	2.50	\$ 235,205
Student Instruction	Reading Teacher (6th grade)	15.00	\$ 1,411,230
Student Instruction	Special Education Countywide Deaf and Hard of Hearing Teacher	1.00	\$ 94,082
Student Instruction	Special Education Countywide Deaf and Hard of Hearing Teacher Assistant	2.00	\$ 95,154
Student Instruction	Special Education Countywide Students with Autism Assistant	2.00	\$ 95,154
Student Instruction	Special Education Countywide Students with Autism Teacher	2.00	\$ 188,164
Student Instruction	Special Education Countywide Teacher Life Skills	6.00	\$ 564,492
Student Instruction	Special Education Countywide Teacher MIPA	2.17	\$ 204,158
Student Instruction	Special Education Countywide Teacher's Asst Life Skills	10.00	\$ 475,770
Student Instruction	Special Education Countywide Teacher's Asst MIPA	3.00	\$ 142,731
Student Instruction	Special Education Resource Teachers	15.50	\$ 1,523,898
Student Instruction	Special Education Teacher Assistants	35.50	\$ 1,688,984
Student Instruction	Special Education Teachers	51.00	\$ 4,798,182
Student Instruction	Teachers - Middle School Skills	12.00	\$ 1,128,984
Student Instruction	Teachers (Classroom)	284.60	\$ 26,775,737
<b>Student Instruction Total</b>		<b>497.17</b>	<b>\$ 44,180,257</b>
Student Support	Activity Coordinators	5.00	\$ 489,065
Student Support	Bilingual Resource Assistants	4.50	\$ 226,625
Student Support	Guidance Counselors	22.00	\$ 2,069,804
Student Support	Librarians	9.00	\$ 846,738
Student Support	Special Projects Teacher	4.80	\$ 451,594
<b>Student Support Total</b>		<b>45.30</b>	<b>\$ 4,083,825</b>
Teacher Support	Gifted Teacher	5.00	\$ 470,410
Teacher Support	Instructional Technology Coordinators (ITC's)	5.00	\$ 605,850
Teacher Support	Special Education Resource Teachers: Coord Time	1.00	\$ 94,082
Teacher Support	Testing Coordinator	2.50	\$ 235,205
<b>Teacher Support Total</b>		<b>13.50</b>	<b>\$ 1,405,547</b>
Admin Support/Other	Assistant Principal	14.00	\$ 2,128,546
Admin Support/Other	Attendance/Educational Clerical	21.50	\$ 1,369,722
Admin Support/Other	Custodians	29.00	\$ 1,388,462
Admin Support/Other	Director of Counseling Services	5.00	\$ 732,815
Admin Support/Other	Educational Clerical - Guidance	5.00	\$ 318,540
Admin Support/Other	Educational Clerical - Library	5.00	\$ 318,540
Admin Support/Other	Facilities Manager	1.00	\$ 92,788
Admin Support/Other	Instructional Clerical	7.50	\$ 477,810
Admin Support/Other	Principal	5.00	\$ 861,670
Admin Support/Other	School Resource Assistant -security/hall monitoring	9.00	\$ 453,249
<b>Admin Support/Other Total</b>		<b>102.00</b>	<b>\$ 8,142,142</b>
<b>Grand Total</b>		<b>657.97</b>	<b>\$ 57,811,772</b>

\* Average, not actual, salaries are used for comparison purposes.

FY 18 Adopted FTE - School -Based Operating Fund - HIGH SCHOOLS

Category	STAFFING	FTE	Funds*
Student Instruction	Athletic Trainer	2.10	\$ 197,572
Student Instruction	Health Ed Specialists	1.80	\$ 169,348
Student Instruction	HILT/HILTEX Teacher: Supplement	3.00	\$ 282,246
Student Instruction	HILT/HILTEX Teachers	34.20	\$ 3,217,604
Student Instruction	Interlude Resource Assistants	10.00	\$ 503,610
Student Instruction	Interlude Teachers	10.00	\$ 940,820
Student Instruction	Itinerant Music Teachers (Orch)	3.00	\$ 282,246
Student Instruction	Science Program Initiative Teachers	3.00	\$ 282,246
Student Instruction	Special Education Countywide Deaf and Hard of Hearing Teacher	1.00	\$ 94,082
Student Instruction	Special Education Countywide Deaf and Hard of Hearing Teacher Assistant	1.00	\$ 47,577
Student Instruction	Special Education Countywide Students with Autism Assistant	4.00	\$ 190,308
Student Instruction	Special Education Countywide Students with Autism Teacher	4.00	\$ 376,328
Student Instruction	Special Education Countywide Teacher Life Skills	6.00	\$ 564,492
Student Instruction	Special Education Countywide Teacher MIPA	2.00	\$ 188,164
Student Instruction	Special Education Countywide Teacher's Asst Life Skills	10.00	\$ 475,770
Student Instruction	Special Education Countywide Teacher's Asst MIPA	4.00	\$ 190,308
Student Instruction	Special Education Resource Teachers	16.00	\$ 1,573,056
Student Instruction	Special Education School Resource Asst	1.00	\$ 50,361
Student Instruction	Special Education Teacher Assistants	46.50	\$ 2,212,331
Student Instruction	Special Education Teachers	50.00	\$ 4,704,100
Student Instruction	Teacher Zero Period (W-L)	1.00	\$ 94,082
Student Instruction	Teacher: SOL Core Supplement	12.50	\$ 1,176,025
Student Instruction	Teachers (Classroom)	273.00	\$ 25,684,386
Student Instruction	Teachers College Summit (Wakefield)	0.20	\$ 18,816
Student Instruction	Vocational Teacher	2.00	\$ 188,164
<b>Student Instruction Total</b>		<b>501.30</b>	<b>\$ 43,704,042</b>
Student Support	Assistant Director of Student Activities	1.50	\$ 146,720
Student Support	Bilingual Resource Assistants	5.60	\$ 282,022
Student Support	Guidance Counselors	28.00	\$ 2,634,296
Student Support	HILT/HILTEX Teacher: Transition	2.00	\$ 188,164
Student Support	In School Alternative Program Teachers	3.00	\$ 282,246
Student Support	Job Placement Specialist	3.00	\$ 162,096
Student Support	Librarians	6.00	\$ 564,492
Student Support	Special Projects Teacher	2.50	\$ 235,205
Student Support	Student Activities Director	3.00	\$ 439,689
<b>Student Support Total</b>		<b>54.60</b>	<b>\$ 4,934,929</b>
Teacher Support	Gifted Teacher	3.00	\$ 282,246
Teacher Support	Instructional Technology Coordinators (ITC's)	3.00	\$ 363,510
Teacher Support	Minority Student Achievement Teacher	2.50	\$ 235,205
Teacher Support	School Based Testing Coordinator	3.00	\$ 282,246
Teacher Support	Special Education Resource Teachers: Coordination Time	0.60	\$ 58,990
Teacher Support	Teacher Mentors	0.40	\$ 37,633
<b>Teacher Support Total</b>		<b>12.50</b>	<b>\$ 1,259,829</b>
Admin Support/Other	Assistant Principal	11.50	\$ 1,748,449
Admin Support/Other	Attendance Specialists	1.00	\$ 94,082
Admin Support/Other	Custodians	60.50	\$ 2,896,619
Admin Support/Other	Department Chairs (Teacher)	3.00	\$ 282,246
Admin Support/Other	Director of Counseling	3.00	\$ 439,689
Admin Support/Other	Diversity Peer Training Coordinator (Teacher)	0.60	\$ 56,449
Admin Support/Other	Educational Clerical - Guidance	14.00	\$ 891,912
Admin Support/Other	Educational Clerical - Library	3.00	\$ 191,124
Admin Support/Other	Educational/Attendance Clerical	18.50	\$ 1,178,598
Admin Support/Other	Facilities Manager	1.00	\$ 92,788
Admin Support/Other	Instructional Clerical	12.00	\$ 764,496
Admin Support/Other	Principal	3.00	\$ 517,002
Admin Support/Other	Principal's Assistant	1.00	\$ 71,671
Admin Support/Other	Resource Assistant - Principal's Office	6.00	\$ 302,166
Admin Support/Other	School Resource Assistant -Security/Hall Monitoring	9.00	\$ 453,249
Admin Support/Other	Special Projects Clerical	0.50	\$ 34,108
Admin Support/Other	Special Projects Director (IB)	1.00	\$ 146,563
<b>Admin Support/Other Total</b>		<b>148.60</b>	<b>\$ 10,161,211</b>
<b>Grand Total</b>		<b>717.00</b>	<b>\$ 60,060,011</b>

\* Average, not actual, salaries are used for comparison purposes.

FY 18 Adopted FTE - School -Based Operating Fund - HB Woodlawn

Category	STAFFING	FTE	Funds*
Student Instruction	Health Ed Specialists	0.40	\$ 37,633
Student Instruction	HILT/HILTEX Teachers	4.40	\$ 413,961
Student Instruction	Reading (6th grade)	0.50	\$ 47,041
Student Instruction	Science Program Initiative Teachers	0.60	\$ 56,449
Student Instruction	Special Education Countywide Students with Autism Assistant	2.00	\$ 95,154
Student Instruction	Special Education Countywide Students with Autism Teacher	2.00	\$ 188,164
Student Instruction	Special Education Resource Teachers	3.00	\$ 294,948
Student Instruction	Special Education Teacher Aides	1.00	\$ 47,577
Student Instruction	Special Education Teachers	4.00	\$ 376,328
Student Instruction	Teacher: SOL Remediation Needs	1.00	\$ 94,082
Student Instruction	Teachers	35.60	\$ 3,349,319
<b>Student Instruction Total</b>		<b>54.50</b>	<b>\$ 5,000,656</b>
Student Support	Activity Coordinator	0.50	\$ 48,907
Student Support	Bilingual Resource Assistants	0.50	\$ 25,181
Student Support	Guidance Counselors	3.00	\$ 282,246
Student Support	Librarians	1.00	\$ 94,082
<b>Student Support Total</b>		<b>5.00</b>	<b>\$ 450,415</b>
Teacher Support	Gifted Teacher	1.00	\$ 94,082
Teacher Support	Instructional Technology Coordinators (ITC's)	1.00	\$ 121,170
Teacher Support	Minority Student Achievement Teacher	0.20	\$ 18,816
Teacher Support	School Based Testing Coordinator	0.50	\$ 47,041
Teacher Support	Special Education Resource Teachers: Coordination Time	0.40	\$ 37,633
<b>Teacher Support Total</b>		<b>3.10</b>	<b>\$ 318,742</b>
Admin Support/Other	Assistant Principals	2.00	\$ 304,078
Admin Support/Other	Custodians	7.50	\$ 359,085
Admin Support/Other	Educational Clerical - Guidance	1.00	\$ 63,708
Admin Support/Other	Educational Clerical - Library	1.00	\$ 63,708
Admin Support/Other	Educational/Attendance Clerical	3.40	\$ 216,607
Admin Support/Other	Instructional Clerical	1.00	\$ 63,708
Admin Support/Other	Principal	1.00	\$ 172,334
<b>Admin Support/Other Total</b>		<b>16.90</b>	<b>\$ 1,243,228</b>
<b>Grand Total</b>		<b>79.50</b>	<b>\$ 7,013,041</b>

\* Average, not actual, salaries are used for comparison purposes.

FY 18 Adopted FTE - School -Based Operating Fund - Career Center/Arlington Tech

Category	STAFFING	FTE	Funds*
Student Instruction	Academic Academy Teacher Assistant (CC)	1.00	\$ 47,577
Student Instruction	Academic Academy Teachers (CC)	4.60	\$ 432,777
Student Instruction	Teachers	11.80	\$ 1,110,168
Student Instruction	Career Education	24.05	\$ 2,262,672
Student Instruction	HILT Institute Assistants	1.00	\$ 50,361
Student Instruction	HILT Institute Teachers	5.00	\$ 470,410
Student Instruction	Special Education Experience Based Career Education Teachers	2.00	\$ 188,164
Student Instruction	Special Education School Resource Assistant	1.00	\$ 50,361
Student Instruction	Special Education Teacher Aides	9.50	\$ 451,982
Student Instruction	Special Education Teachers	11.50	\$ 1,081,943
Student Instruction	Teacher SPED: Vocational Assessment	1.00	\$ 94,082
<b>Student Instruction Total</b>		<b>72.45</b>	<b>\$ 6,240,496</b>
Student Support	Guidance Counselors	1.20	\$ 112,898
Student Support	School Resource Assistant/Child Care Asst (G-Scale)	1.00	\$ 47,577
<b>Student Support Total</b>		<b>2.20</b>	<b>\$ 160,475</b>
Teacher Support	Instructional Technology Coordinator	2.00	\$ 242,342
<b>Teacher Support Total</b>		<b>2.00</b>	<b>\$ 242,342</b>
Admin Support/Other	Assistant Principal	1.00	\$ 152,039
Admin Support/Other	Asst Principal (Career Center Enrichment Program)	1.00	\$ 94,082
Admin Support/Other	Clerical	2.00	\$ 127,416
Admin Support/Other	Lab Technician/Animal Care	1.00	\$ 94,401
Admin Support/Other	Principal	1.00	\$ 172,334
<b>Admin Support/Other Total</b>		<b>6.00</b>	<b>\$ 640,272</b>
<b>Grand Total</b>		<b>82.65</b>	<b>\$ 7,283,586</b>

\* Average, not actual, salaries are used for comparison purposes.



FY 18 Adopted FTE - School -Based Operating Fund - Arlington Community High School

		Total	
Category	STAFFING	FTE	Funds*
Student Instruction	Special Education Resource Teachers	0.50	\$ 49,158
Student Instruction	Teachers	17.30	\$ 1,627,619
<b>Student Instruction Total</b>		<b>17.80</b>	<b>\$ 1,676,777</b>
Student Support	Guidance Counselors	2.00	\$ 188,164
Student Support	Resource Assistants (Bilingual Family Resource/Instructional Asst)	2.00	\$ 100,722
<b>Student Support Total</b>		<b>4.00</b>	<b>\$ 288,886</b>
Teacher Support	Testing Coordinator	0.50	\$ 47,041
<b>Teacher Support Total</b>		<b>0.50</b>	<b>\$ 47,041</b>
Admin Support/Other	Assistant Principal	1.00	\$ 152,039
Admin Support/Other	Clerical	2.00	\$ 136,432
Admin Support/Other	Custodians	1.00	\$ 47,878
Admin Support/Other	Principal	1.00	\$ 172,334
<b>Admin Support/Other Total</b>		<b>5.00</b>	<b>\$ 508,683</b>
<b>Grand Total</b>		<b>27.30</b>	<b>\$ 2,521,387</b>

\* Average, not actual, salaries are used for comparison purposes.

## A look at SOQ and APS formulas - General Staff

As of 11-3-17

	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Amount APS is Over/(Under) State	Notes
<b>GIFTED TEACHERS</b>						
	27.28	Each local school board shall employ with state and local basic, special education, gifted, and career and technical education funds a minimum number of licensed, full-time equivalent instructional personnel for each 1,000 students in average daily membership (ADM) as set forth in the appropriation act.				
Elementary			23.00	1.0 per elementary school		
Middle			5.00	1.0 per middle school		
High			4.00	1.0 per high school including HBW		
<b>Total</b>	<b>27.28</b>		<b>32.00</b>		<b>4.72</b>	
<b>PRINCIPALS</b>						
Elementary	23.00	One half-time to 299 students, one full-time at 300 students	23.00	1.0 per school		
Middle	5.00	One full-time, to be employed on a 12-month basis	5.00	1.0 per school		
High	4.00	One full-time, to be employed on a 12-month basis	4.00	1.0 per school including 1.0 at HBW		
Arlington Community and Career Center and Stratford	3.00	One full-time, to be employed on a 12-month basis	3.00	1.0 per school/program		
<b>Total</b>	<b>35.00</b>		<b>35.00</b>		-	
<b>ASSISTANT PRINCIPALS</b>						
		School divisions that employ a sufficient number of assistant principals to meet this staffing requirement may assign assistant principals to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary.				
Elementary	12.00	0.5 at 600 students, 1.0 at 900 students	23.00	1.0 per school	11.00	
Middle	7.00	1.0 per each 600 students	14.00	1.0 per 500-699 students, 2.0 for 700-999 students, and 3.0 for 1000+ students. No school will be allocated more than 3 or less than 1 assistant principal.  1.0 fixed allocation for HBW middle.	7.00	APS formula: Includes 1.0 fixed allocation for HBW middle.
High	10.00	1.0 per each 600 students	13.50	1.0 per 450 students or major portion thereof, up to 1,499 (225 or more, roundup). An additional 0.5 assistant principal is provided at 1,500 students and again at 2,000 students. No school will be allocated more than 4 or less than 1 assistant principal.  1.0 fixed allocation for HBW high.	3.50	APS formula: Includes 1.0 fixed allocation for HBW high. State formula: Includes 1.0 for HBWoodlawn combined program for middle/high.
Arlington Community and Career Center	-	1.0 per each 600 students	2.00	Fixed allocation of 1.0 for each Arlington Community and Career Center.	2.00	APS formula: Includes 1.0 fixed allocation for Arlington Community and CC.
<b>Total</b>	<b>29.00</b>		<b>52.50</b>		<b>23.50</b>	

	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Amount APS is Over/(Under) State	Notes
<b>LIBRARIANS</b>						
		Local school divisions that employ a sufficient number of librarians to meet this staffing requirement may assign librarians to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary.				
Elementary	23.00	One part-time to 299 students, one full-time at 300 students	23.00	1.0 per school		
Middle	9.00	One half-time to 299 students, one full-time at 300 students, two full-time at 1000 students	9.00	1.0 per 1-999 middle school students and 2.0 per 1000+ middle school students		
High	7.00	One half-time to 299 students, one full-time at 300 students, two full-time at 1000 students	7.00	2.0 per high school, 1.0 for HBW program.		
Total	39.00		39.00		-	
<b>K-12 TEACHERS</b>						
		Each school board shall assign licensed instructional personnel in a manner that produces divisionwide ratios of students in average daily membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, counselors, and librarians, that are not greater than the following ratios: (i) 24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class; (ii) 24 to one in grades one, two, and three with no class being larger than 30 students; (iii) 25 to one in grades four through six with no class being larger than 35 students; and (iv) 24 to one in English classes in grades six through 12.				
Kindergarten Teachers	101.00	101.00 FTE is using the state ratio of 24:1	104.00	One teacher per 23 students with a maximum class size of 24 students per class.	3.00	State staffing standards FTE calculation is based on one teacher per 24 students. Ratio of 23 students per teacher used for APS ratio.
Kindergarten Assistants			104.00	The kindergarten assistant is allocated by leveling out the classes with no classes greater than 23 students and an assistant is allocated for any class with 16 students or more.	104.00	
Elementary (1-5)	452.00		461.00	Gr. 1: 20:1 (rec max 24) Gr. 2 and 3: 22:1 (rec max 26) Gr. 4 and 5: 23:1 (rec max 27) See APS planning factor document for detail. Some schools vary.	9.00	State staffing standards FTE calculation is based on: Gr. 1, 2, 3: 24:1 (rec max 30) Gr. 4 and 5: 25:1 (rec max 35)
Middle (6-8)		24 to one in English classes in grades six through 12		1.0 classroom teacher for every 23.4 general education student (Number of general education students divided by 23.4)  Adjustment to extrapolate 5 teaching periods to 7 student periods (Results from above divided by 5/7)  Added factor for mainstreaming special education students: Number of special education students ÷ 23.4 ÷ 5 (teaching periods) x 1 (student period)  Each middle school also receives a 1.0 reading teacher for each Grade 6 middle school team.		

	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Amount APS is Over/(Under) State	Notes
High (9-12)		24 to one in English classes in grades six through 12		<p>1.0 classroom teacher for every 25.4 general education student (Number of general education students divided by 25.4)</p> <p>Adjustment to extrapolate 5 teaching periods to 7 student periods (Results from above ÷ 5/7)</p> <p>Added factor for mainstreaming special education students: Number of special education students ÷ 25.4 ÷ 5 (teaching periods) x 1 (student period)</p> <p>Staffing is reduced at each high school to partially offset students taking courses at the Career Center</p> <p>Each high school also receives SOL Core Supplement teachers that are allocated based on students and Free/Reduced Lunch percentage</p>		
<b>GUIDANCE COUNSELORS</b>						
		Local school divisions that employ a sufficient number of guidance counselors to meet this staffing requirement may assign guidance counselors to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary.				
Elementary	29.00	One hour per day per 100 students, one full time at 500 students, one hour per day additional time per 100 students or major fraction thereof.	30.60	Minimum of 1.0 per elementary school and an additional 0.2 per 90 students, or major portion thereof, over 450, based on K-5 students	1.60	Calculated State SOQ on Pre-K 5 students.
Middle	14.60	One period per 80 students, one full time at 400 students, one additional period per 80 students or major fraction thereof.	23.00	0.2 per 50 students or major portion thereof.	8.40	Includes HBW middle.
High	19.60	One period per 70 students, one full time at 350 students, one additional period per 70 students or major fraction thereof.	30.00	0.2 per 50 students or major portion thereof and 0.2 counselor per 500 high school students or major portion thereof for transition services	10.40	Includes HBW high.
Arlington Community HS	0.20	One period per 70 students, one full time at 350 students, one additional period per 70 students or major fraction thereof.	2.00	Fixed allocation.	1.80	
<b>Total</b>	<b>63.40</b>		<b>85.60</b>		<b>22.20</b>	

	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Amount APS is Over/(Under) State	Notes
<b>CLERICAL</b>						
		Local school divisions that employ a sufficient number of school-based clerical personnel to meet this staffing requirement may assign the clerical personnel to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary.				
Elementary	23.00	Part-time to 299 students, one full-time at 300 students.	87.50	See Table A.	64.50	
Middle	16.00	One full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students.	40.00	See Table B.	24.00	Includes HBW middle.
High	15.00	One full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students.	58.80	See Table C.	43.80	Includes HBW high.
Arlington Community HS	1.00	One full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students.	2.00	Fixed allocation.	1.00	
<b>Total</b>	<b>55.00</b>		<b>188.30</b>		<b>133.30</b>	
<b>ELEMENTARY: ART, MUSIC, PHYSICAL EDUCATION</b>						
Elementary	65.00	Five full-time equivalent positions per 1,000 students in grades K-5 to serve as elementary resource teachers in art, music, and physical education.				
Elementary-Art			56.80	1.0 per 1-350 Pre-K students 1.4 per 351-450 Pre-K students 1.6 per 451-500 Pre-K students 2.0 per 501-600 Pre-K students, etc		
Elementary-Music			56.80	1.0 per 1-350 Pre-K students 1.4 per 351-450 Pre-K students 1.6 per 451-500 Pre-K students 2.0 per 501-600 Pre-K students, etc		
Elementary-Physical Education			54.40	1.0 for 1-350 students 1.4 for 351-400 students 1.6 for 451-500 students 2.0 for 501-600 students 2.4 for 601-700 students, etc. 0.2 per school with pre-K program.		
<b>Total</b>	<b>65.00</b>		<b>168.00</b>		<b>103.00</b>	

## Table A

Elementary Clerical Planning Factor

Principal's Asst.	Educational	Instructional		Per Enrollment
0.50	1.50	0.50		1-299
0.50	1.50	1.00		300-399
0.50	1.50	1.00		400-499
1.00	1.50	1.00		500-599
1.00	1.50	1.50		600-699
1.00	1.50	2.00		700-799
1.50	1.50	2.00		800-899
1.50	1.50	2.50		900-999

## Table B

Middle Clerical Planning Factor

Attendance	Guidance	Instructional	Enrollment for Attendance, Guidance, and Instructional Clerical	Educational	Enrollment for Educational Clerical	Library	Enrollment for Library Clerical
0.50	1.00	1.00	1 – 499	1.50	1 – 799	0.50	1 – 375
0.50	1.00	1.50	500 – 574	2.00	800 – 899	1.00	376+
0.50	1.00	1.50	575 – 649	2.50	900 – 999		
1.00	1.00	1.50	650 – 724	3.00	1000 – 1099		
1.00	1.00	1.50	725 – 799	3.50	1100 – 1199		
1.00	1.00	1.50	800 – 874	4.00	1200 – 1299		
1.00	1.00	1.50	875 – 949	4.50	1300 – 1399		
1.00	1.00	1.50	950 +	5.00	1400 – 1499		

Note: HBWoodlawn middle school program is allocated 1.0 educational clerical.

## Table C

High Clerical Planning Factor

Attendance	Enrollment for Attendance	Guidance	Enrollment for Guidance	Educational	Instructional	Library	Allocation for Educational, Instructional, and Library Clerical
1.00	1 – 1374	2.50	1 – 999	4.00	4.00	1.00	Per school
1.50	1375 – 1749	3.00	1000 – 1299				
2.00	1750 – 2124	3.50	1300 – 1599				
		4.00	1600 – 1899				
		4.50	1900 – 2199				
		5.00	2200 – 2499				
		5.50	2500 – 2799				

Note: HBWoodlawn high school program is allocated 1.0 library, 1.0 instructional, 1.0 counseling services, and 2.4 educational clerical.

# A look at SOQ and APS formulas - ESOL HILT

As of 11-3-17

	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Amount APS is Over/(Under) State
ESOL/HILT Data Coordination-Assessment Staff		Local school boards shall employ two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher. To provide flexibility, school divisions may use the state and local funds for instructional technology resource teachers to employ a data coordinator position, an instructional technology resource teacher position, or a data coordinator/instructional resource teacher blended position. The data coordinator position is intended to serve as a resource to principals and classroom teachers in the area of data analysis and interpretation for instructional and school improvement purposes, as well as for overall data management and administration of state assessments. School divisions using these funds in this manner shall employ only instructional personnel licensed by the Board of Education.		0.2 teacher: 100-199 Limited English Proficient students 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	Note: The State description for data coordinator combines with technology support.
Elementary Teachers data coordination/assessment			7.40		
Instructional Technology Coordinators (ITCs)			34.50	APS Instructional Technology Coordinators (ITCs)	
Information Services Technicians			13.00	There are 13.0 technicians in the Dept. of Info. Services for direct technology support. There are additional positions in the department that provide indirect technology support (i.e., training, create efficiencies, automations etc).	
<b>TOTAL</b>	51.96	State formula calculation based on two FTE's per 1,000 K-12 students	54.90		2.94
Bilingual Family Resource Assistants		A state planning factor does not exist.		0.2 assistant: 50-99 second language learners 0.5 assistant: 100-200 second language learners 1.0 assistant: 201-400 second language learners 1.5 assistants: 401-600 second language learners	
Elementary			15.00	Includes PF grant funded FTE's	15.00
Middle			5.00	Includes PF grant funded FTE's	5.00
High			7.00	Includes PF grant funded FTE's	7.00
ESOL/HILT Teachers HILT/HILTEX Teachers		In addition to the positions supported by basic aid and those in support of regular school year programs of prevention, intervention, and remediation, state funding, pursuant to the appropriation act, shall be provided to support 17 full-time equivalent instructional positions for each 1,000 students identified as having limited English proficiency.			
Elementary Teachers			72.50	Itinerant teacher: 1-15 ESOL students 0.5 teacher: 16-47 ESOL students 1.0 teacher: 48-79 ESOL students 1.5 teacher: 80-111 ESOL students  0.5 teacher: 1-15 HILT students 0.5 teacher + 0.5 assistant: 16-24 HILT students 1.0 teacher + 0.5 assistant: 25-40 HILT students 1.0 teacher + 1.0 assistant: 41-49 HILT students	
Middle Teachers			20.40	Per 23.4 HILT/HILTEX student with an adjustment to extrapolate 5 teacher periods to 7 student periods.	
High Teachers (3 high, HBW)			38.60	Per 25.4 HILT/HILTEX student with an adjustment to extrapolate 5 teacher periods to 7 student periods. Plus 0.2 FTE for 100 students or major portion thereof for coordination time.	
<b>TOTAL FTEs</b>	129.00		131.50	NOTE: This analysis does not include any fixed teacher allocations. (i.e., central ESOL/HILT office, Langston, Arlington Community, and Career Center which totals approximately 18.0 FTEs)	2.50

# A look at SOQ and APS formulas - ESOL HILT

As of 11-3-17

	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Amount APS is Over/(Under) State
Elem ESOL/HILT Assistants		A state planning factor does not exist.	54.50	0.5 assistant: 16-40 HILT students 1.0 assistant: 41-64 HILT students 1.5 assistant 65-73 HILT students	54.50
HILT/HILTEX Resource Teachers for Dually-Identified Students		Regulations Governing Special Education Programs for Children with Disabilities in Virginia : (Need to provide E/H services to dually identified students.)		0.5 teacher: 1-12 dually identified students 1.0 teacher: 13-24 dually identified students 1.5 teacher: 25-36 dually identified students 2.0 teacher: 37-48 dually identified students	
Middle and High Teachers			18.00		18.00
HILT/HILTEX Supplement		In addition to the positions supported by basic aid and in support of regular school year programs of prevention, intervention, and remediation, state funding, pursuant to the appropriation act, shall be provided to fund certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services. State funding for prevention, intervention, and remediation programs provided pursuant to this subsection and the appropriation act may be used to support programs for educationally at-risk students as identified by the local school boards.		0.5 teacher: 1-49 HILT students 1.0 teacher: 50-99 HILT students 1.5 teacher: 100-149 HILT students  0.5 teacher: 20-99 HILTEX students 1.0 teacher: 100-199 HILTEX students	
Middle Teachers			4.00		4.00
High				0.5 teacher: 1-149 HILT students 1.0 teacher: 150-299 HILT students  0.5 teacher: 25-199 HILTEX students 1.0 teacher: 200-374 HILTEX students	
High Teachers			3.50		3.50
Note: These positions are budgeted with the general classroom teacher allocations.					
HILT/HILTEX Coordination Time		None.		0.2 HILT/HILTEX teacher per 100 students or major portion thereof	
High Teachers			1.20		1.20
Note: Included in HILT/HILTEX allocation					
HILT Transition		To provide flexibility in the instruction of English language learners who have limited English proficiency and who are at risk of not meeting state accountability standards, school divisions may use state and local funds from the Standards of Quality Prevention, Intervention, and Remediation account to employ additional English language learner teachers to provide instruction to identified limited English proficiency students. Using these funds in this manner is intended to supplement the instructional services provided in this section. School divisions using the SOQ Prevention, Intervention, and Remediation funds in this manner shall employ only instructional personnel licensed by the Board of Education.		Fixed allocations as noted in PF document: 1.0 Teacher Wakefield 0.8 Teacher W-L 0.2 Teacher Yorktown	
High Teachers			2.00		2.00
ESOL HILT Counselors System-wide				1.0 counselor per 43 Level 5 student goal after 3-year phase-in (FY 2018 is second year of 3-year phase-in at 1:59 )	
System-wide Counselors			9.00		9.00



# A look at SOQ and APS formulas - Special Education

As of 11-3-17

School-Based	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Difference from APS to State
<b>Category I - Elementary</b>					
		1.0 teacher for 8 students without an assistant 1.0 teacher for 10 students with an assistant		1.0 teacher for 1-8 students without an assistant 1.0 teacher for 9-10 students with an assistant	
Elementary Teachers	57.00		57.00		-
Elementary Assistants	13.00		13.00		-
Note: For comparison purposes classes of 9 staffed with an assistant when applying State formula.					
<b>Category I - Secondary</b>					
		1.0 teacher for 8 students without an assistant 1.0 teacher for 10 students with an assistant		1.0 teacher for 1-8 students with a 0.5 assistant 1.0 teacher for 9-10 students with a 1.0 assistant	
Secondary Teachers	83.00		83.00		-
Secondary Assistants	60.00		71.50		11.50
Note: For comparison purposes classes of 9 staffed with an assistant when applying State formula.					
<b>Category II - Elementary</b>					
		1.0 teacher for 6 students without an assistant 1.0 teacher for 8 students with an assistant		1.0 teacher for 1-4 students without an assistant 1.0 teacher for 5-6 students with an assistant	
Elementary Teachers	38.00		42.00		4.00
Elementary Assistants	4.00		22.00		18.00
Note: For comparison purposes classes of 7 staffed with an assistant when applying State formula.					
<b>Category II - Secondary</b>					
		1.0 teacher for 6 students without an assistant 1.0 teacher for 8 students with an assistant		1.0 teacher for 1-4 students without an assistant 1.0 teacher for 5-6 students with an assistant	
Secondary Teachers	36.00		41.00		5.00
Secondary Assistants	7.00		28.00		21.00
Note: For comparison purposes classes of 7 staffed with an assistant when applying State formula.					
<b>Elementary Countywide Programs (FLS, MIPA, Communications, PAC)</b>					
		1.0 teacher for 6 students without an assistant 1.0 teacher for 8 students with an assistant		1.0 teacher for 1-4 students with one assistant 1.0 teacher for 5-6 students with two assistants	
Elementary Teachers	22.00		22.00		-
Elementary Assistants	-		44.00	(note: schools project at 6 students/class)	44.00
<b>Elementary Countywide Programs (DHH)</b>					
		Hearing impairment/deaf - one teacher for every seven children with one paraprofessional for every three classroom teachers		1.0 teacher for 1-4 students with one assistant 1.0 teacher for 5-6 students with two assistants	
Elementary Teachers	5.00		6.00		1.00
Elementary Assistants	1.00		11.00	(note: schools project at 6 students/class)	10.00
<b>Secondary Countywide Programs (MIPA)</b>					
		1.0 teacher for 6 students without an assistant 1.0 teacher for 8 students with an assistant		1.0 teacher for 1-4 students with one assistant 1.0 teacher for 5-6 students with two assistants	
Secondary Teachers	3.00		4.00		1.00
Secondary Assistants	1.00		7.00		6.00

# A look at SOQ and APS formulas - Special Education

As of 11-3-17

School-Based	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Difference from APS to State
<b>Secondary Countywide Programs (DHH)</b>		Hearing impairment/deaf - one teacher for every seven children with one paraprofessional for every three classroom teachers		1.0 teacher for 1-4 students with one assistant 1.0 teacher for 5-6 students with two assistants	
Secondary Teachers	2.00		2.00		-
Secondary Assistants	-		3.00		3.00
<b>Secondary School Program for Students with Autism</b>		1.0 teacher for 6 students without an assistant 1.0 teacher for 8 students with an assistant		1.0 teacher and 1.0 assistant for 1-10 students	
Secondary Teachers	8.00		8.00		-
Secondary Assistants	8.00		8.00		-
<b>Countywide Secondary Life Skills</b>		1.0 teacher for 6 students without an assistant 1.0 teacher for 8 students with an assistant		1.0 teacher for 1-7 students with one assistant 1.0 teacher for 8-10 students with two assistants	
Secondary Teachers	12.00		12.00		-
Secondary Assistants	10.00		20.00		10.00
<b>Interlude</b>		1.0 teacher and 1.0 assistant for 1-10 students		Elem Sch: 1.0 teacher and 2.0 assistants for 1-10 students Sec. Sch: 1.0 teacher and 1.0 assistant for 1-10 students	
Elem and Secondary Teachers	17.00		17.00		-
Elem and Secondary Assistants	17.00		19.00		2.00
<b>Resource</b>		1:24 Resource		0.5 teacher per 12 students	
Elementary Teachers	43.50		43.50		-
Secondary Teachers	36.50		36.50		-
<b>Resource-Coordination Activities</b>		None.		0.2 teacher per school for coordination	
Secondary Teachers			2.00		2.00
<b>PreK Special Education</b>		8 students with an assistant		1.0 teacher and 1.0 assistant per 1-8 students	
Elementary Teachers	31.00		31.00		-
Elementary Assistants	31.00		31.00		-
<b>Home Based PreK Program</b>		12 students without an assistant		1.0 teacher per 1-12 students	
Elementary Teachers	4.00		4.00		-

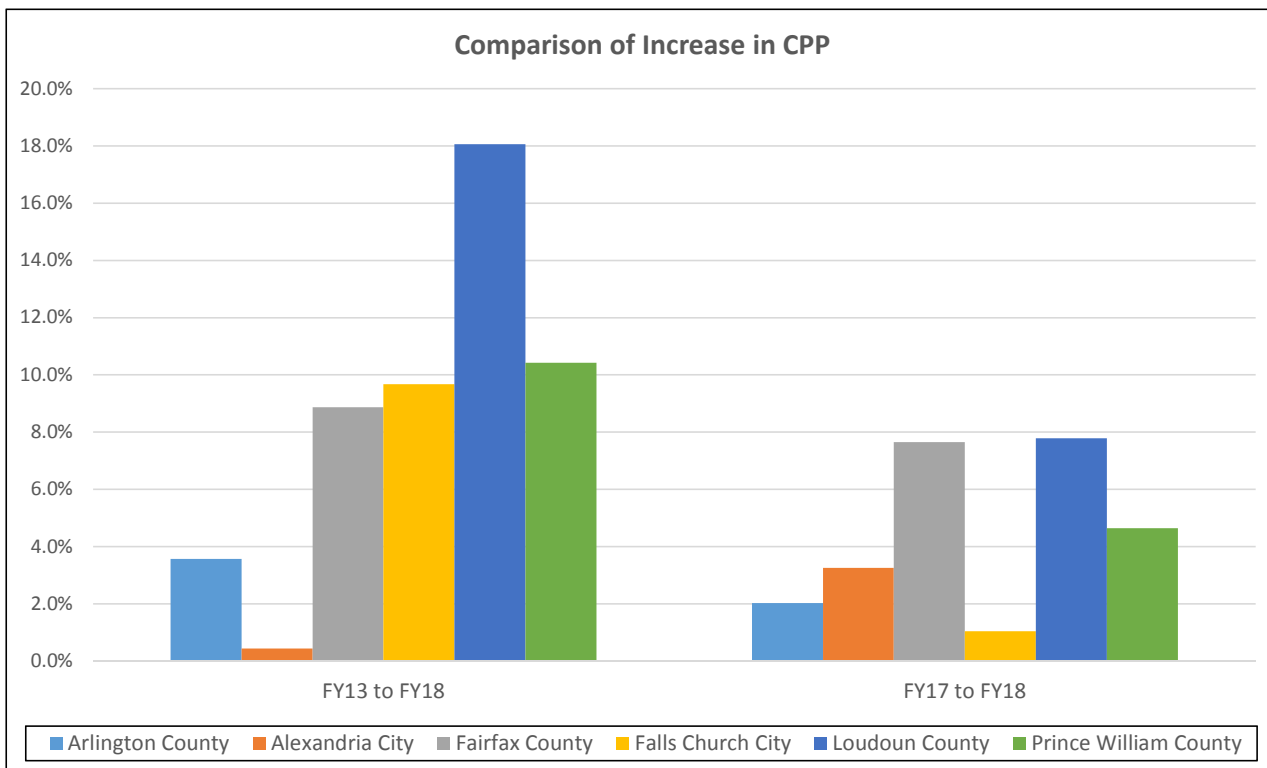
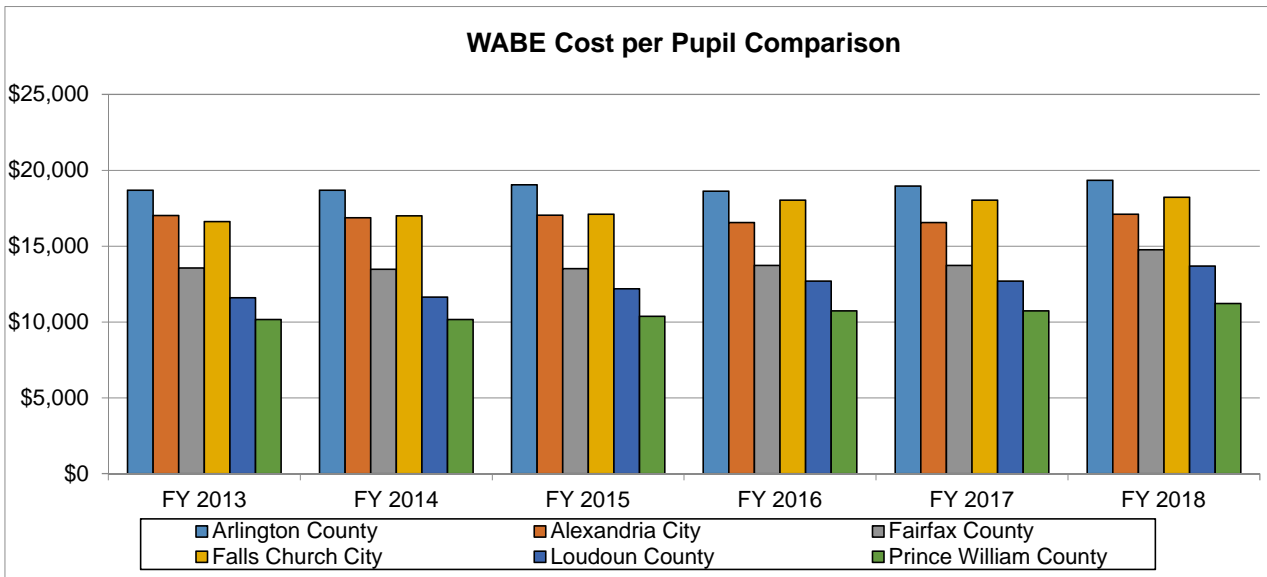
Assumptions:

Secondary includes middle, high, HBW, and CC.

Note: Students in countywide programs have different levels of disability categories.

Note: State SOQ: Within its regulations governing special education programs, the Board shall seek to set pupil/teacher ratios for pupils with intellectual disability that do not exceed the pupil/teacher ratios for self-contained classes for pupils with specific learning disabilities.

Central Office-Based	Applying State Formula	State Description	Applying FY 2018 Adopted Planning Factors to FY 2018 Adopted Projections	APS Description FY 2018 Adopted Planning Factors	Difference from APS to State
<b>Special Education Coordinators</b>		A state planning factor does not exist.	<b>11.00</b>	Fixed allocation systemwide	<b>11.00</b>
<b>Twice Exceptional Teachers</b>		A state planning factor does not exist.		Restructured in FY 2015.	-
<b>Speech Pathologist</b>	<b>32.50</b>	1:68 per speech or language impairment	<b>40.00</b>	1.0 per 55 speech/language students	<b>7.50</b>
<b>Vision Specialist</b>		A state planning factor does not exist.	<b>8.00</b>	1.0 per 13 visually impaired or legally blind students	<b>8.00</b>
<b>Vision Assistants</b>		A state planning factor does not exist.	<b>2.00</b>	Systemwide	<b>2.00</b>
<b>Hearing Specialist</b>	<b>6.00</b>	1.0 per 24 students	<b>6.00</b>	1.0 per 24 hearing impaired students	-
<b>Preschool Coordinator</b>		A state planning factor does not exist.	<b>1.00</b>	1.0 systemwide	<b>1.00</b>
<b>Occupational Therapists</b>		A state planning factor does not exist.	<b>28.00</b>	1.0 per 40 students assigned OT	<b>28.00</b>
<b>Social Worker/Visiting Teacher</b>		A state planning factor does not exist.	<b>33.50</b>	1.0 per 775 students systemwide (goal after 3-year phase-in, FY18 is second year of phase-in at 1:935)	<b>33.50</b>
<b>Psychologist</b>		A state planning factor does not exist.	<b>36.10</b>	1.0 per 775 students systemwide (goal after 3-year phase-in, FY18 is second year of phase-in at 1:935)--plus 2.6 for pre-K screenings	<b>36.10</b>
<b>Interlude Psychologist</b>		A state planning factor does not exist.	<b>8.50</b>	0.5 position per each Interlude class	<b>8.50</b>



## COST PER PUPIL (CPP) SCENARIOS BASED ON FY 2018 WABE\* DATA

FY 2018 Projected Enrollment	27,276
Total WABE Budget for FY 2018 CPP**	\$527,508,521
FY 2018 Cost per Pupil	\$19,340

FY 2019 Projected Enrollment	27,879
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Change to FY 2018 CPP	\$0	(\$250)	(\$500)	(\$1,000)
Targeted Cost per Pupil	\$19,340	\$19,090	\$18,840	\$18,340
Estimated Budget for FY 2019 CPP	\$539,179,860	\$532,210,110	\$525,240,360	\$511,300,860
Increase/(Decrease) in WABE Budget for CPP	\$11,671,339	\$4,701,589	(\$2,268,161)	(\$16,207,661)

## Per Forecast:

Cost of Enrollment	\$ 7,800,000	\$ 7,800,000	\$ 7,800,000	\$ 7,800,000
Cost of Step Increase	\$ 9,700,000	\$ 9,700,000	\$ 9,700,000	\$ 9,700,000
Cost of Compensation Adjustment	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Continuing Initiatives	\$ 2,747,559	\$ 2,747,559	\$ 2,747,559	\$ 2,747,559
Total***	\$ 22,647,559	\$ 22,647,559	\$ 22,647,559	\$ 22,647,559

Reductions needed to meet Targeted CPP                    (\$10,976,220)    (\$17,945,970)    (\$24,915,720)    (\$38,855,220)

\* WABE = Washington Area Boards of Education

\*\* Total Budget for calculation of WABE CPP is not equal to the total School Board's Adopted budget.

\*\*\* Does not include all costs in the forecast, only the major ones affecting the budget figure used to calculate the WABE CPP.

## APS Cost Per Pupil by School - Elementary Schools

School	2018 Budget	2018 FTE	PreK-12	PreK	%PreK	SPED Students	%SPED	ESOL/HILT Students	%ESOL	Cost Per Pupil by School	Ratio Student/FTE
			Enrollment Projected FY 2018	Enrollment Projected FY 2018							
Abingdon	\$9,129,392	88.20	660	51	7.7%	77	11.7%	219	33.2%	\$13,832	7.5
Ashlawn	\$8,557,907	89.15	690	36	5.2%	108	15.7%	126	18.3%	\$12,403	7.7
Barcroft	\$7,570,154	72.90	444	42	9.5%	63	14.2%	186	41.9%	\$17,050	6.1
Barrett	\$8,338,471	90.30	558	57	10.2%	106	19.0%	226	40.5%	\$14,943	6.2
Claremont	\$8,000,236	84.40	750	32	4.3%	70	9.3%	196	26.1%	\$10,667	8.9
Drew	\$10,030,634	113.30	724	177	24.4%	101	14.0%	172	23.8%	\$13,854	6.4
Discovery	\$6,296,233	69.40	600	29	4.8%	76	12.7%	10	1.7%	\$10,494	8.6
Long Branch	\$7,374,759	80.70	592	27	4.6%	72	12.2%	155	26.2%	\$12,457	7.3
Campbell	\$6,837,472	71.20	442	75	17.0%	88	19.9%	127	28.7%	\$15,469	6.2
Henry	\$9,591,333	109.60	677	50	7.4%	144	21.3%	168	24.8%	\$14,167	6.2
Hoffman-Boston	\$8,780,776	98.70	553	185	33.5%	112	20.3%	162	29.3%	\$15,878	5.6
Glebe	\$7,128,989	69.40	596	22	3.7%	83	13.9%	72	12.1%	\$11,961	8.6
Arlington Traditional	\$6,943,431	69.50	542	38	7.0%	68	12.5%	97	17.9%	\$12,811	7.8
Jamestown	\$7,536,359	77.05	596	71	11.9%	93	15.6%	11	1.8%	\$12,645	7.7
Carlin Springs	\$9,193,306	96.90	611	103	16.9%	97	15.9%	303	49.6%	\$15,046	6.3
McKinley	\$7,939,356	83.60	780	22	2.8%	56	7.2%	42	5.4%	\$10,179	9.3
Key	\$9,385,888	94.30	762	49	6.4%	77	10.1%	235	30.8%	\$12,317	8.1
Nottingham	\$6,063,661	57.70	502	1	0.2%	57	11.4%	15	3.0%	\$12,079	8.7
Oakridge	\$9,141,683	96.50	815	32	3.9%	78	9.6%	242	29.7%	\$11,217	8.4
Arlington Science Focus	\$7,293,148	79.70	672	17	2.5%	62	9.2%	118	17.6%	\$10,853	8.4
Randolph	\$7,426,104	77.10	485	69	14.2%	84	17.3%	251	51.8%	\$15,312	6.3
Taylor	\$7,927,090	82.50	706	16	2.3%	90	12.7%	33	4.7%	\$11,228	8.6
Tuckahoe	\$6,520,869	64.40	567	18	3.2%	66	11.6%	18	3.2%	\$11,501	8.8
<b>Elementary Schools Total</b>	<b>\$183,007,252</b>	<b>1,916.50</b>	<b>14,324</b>	<b>1,219</b>	<b>8.5%</b>	<b>1,928</b>	<b>13.5%</b>	<b>3,184</b>	<b>22.2%</b>	<b>\$12,776</b>	<b>7.5</b>

## APS Cost Per Pupil by School - Secondary Schools

School	2018 Budget	2018 FTE	Grades 6-12		%SPED	ESOL/HILT Students	%ESOL	Dual Enrollment	%Dual	Cost Per Pupil by School	Ratio Student/FTE
			Enrollment Projected FY 2018	SPED Students							
Gunston	\$12,310,421	119.30	1,036	152	14.7%	90	8.7%	52	5.0%	\$11,883	8.7
Jefferson	\$13,977,889	129.90	1,015	194	19.1%	78	7.7%	65	6.4%	\$13,771	7.8
Kenmore	\$14,229,190	129.87	931	206	22.1%	96	10.3%	61	6.6%	\$15,284	7.2
H-B Woodlawn	\$8,758,260	79.50	702	99	14.1%	76	10.8%	-	-	\$12,476	8.8
Swanson	\$14,561,480	140.20	1,239	175	14.1%	47	3.8%	23	1.9%	\$11,753	8.8
Arlington Community*	\$3,496,735	27.30	85	4	4.7%	65	76.5%			\$41,138	3.1
Wakefield	\$26,113,269	245.30	2,034	382	18.8%	240	11.8%	87	4.3%	\$12,838	8.3
Washington-Lee	\$27,270,784	255.50	2,341	312	13.3%	274	11.7%	55	2.3%	\$11,649	9.2
Williamsburg	\$14,677,735	138.70	1,257	144	11.5%	29	2.3%	11	0.9%	\$11,677	9.1
Yorktown	\$23,572,696	216.20	1,974	290	14.7%	83	4.2%	20	1.0%	\$11,942	9.1
<b>Secondary Schools Total</b>	<b>\$158,968,459</b>	<b>1,481.77</b>	<b>12,614</b>	<b>1,958</b>	<b>15.5%</b>	<b>1,078</b>	<b>8.5%</b>	<b>374</b>	<b>3.0%</b>	<b>\$12,603</b>	<b>8.5</b>

\* Does not include 157 adult students. Cost per pupil including adult students would be \$14,449.

## APS Cost Per Pupil by School - Other School Programs

Program	2018 Budget	2018 FTE	Enrollment Projected FY 2018	SPED Students	%SPED	ESOL/HILT Students	%ESOL	Dual Enrollment	%Dual	Cost Per Pupil by School	Ratio Student/FTE
Career Center	\$9,521,289	82.65	599	115	19.2%	66	11.0%			\$15,895	7.2
Langston*	\$2,145,322	19.79	69	45	65.2%	20	29.0%	5	7.2%	\$31,092	3.5
New Directions	\$889,123	6.70	33	7	21.2%	1	3.0%			\$26,943	4.9
Stratford Program	\$2,470,844	29.90	52	52	100.0%	20	38.5%			\$47,516	1.7
<b>Other School Programs Total</b>	<b>\$15,026,578</b>	<b>139.04</b>	<b>753</b>	<b>219</b>	<b>29.1%</b>	<b>107</b>	<b>14.2%</b>	<b>5</b>	<b>0.7%</b>	<b>\$19,956</b>	<b>5.4</b>

\* Does not include 3 adult students. Cost per pupil including adult students would be \$29,796.



Arlington Traditional Look at Current ATS Planning Factor to Regular PF

	Enroll	FTE	Current ATS Class Size Leveling	Regular PF rec max
Kindergarten with SC	96	4.00	24,24,24,24	24 At regular PF max class size
Grade 1 with SC	96	4.00	24,24,24,24	24 At regular recommended PF max class size
Grade 2 with SC	72	3.00	24,24,24	26 Recommended PF max is 26, can add 6 more students.
Grade 3 with SC	72	3.00	24,24,24	26 Recommended PF max is 26, can add 6 more students.
Grade 4 with SC	72	3.00	24,24,24	27 Recommended PF max is 27, can add 9 more students.
Grade 5 with SC	96	4.00	24,24,24,24	27 Recommended PF max is 27, can add 12 more students.
				Can add 33 more students to have each class at recommended max.
Total K-5 Enrollment	504			
Classroom Teachers (K-5)		21.00		

SC=Special education students

# Montessori Program Adopted Budget Costs

FY 2018

	School-Based		Nonschool-Based		Total	
PreK Teachers	12.50	\$ 1,150,538			12.50	\$ 1,150,538
PreK Teacher Assistants	12.50	\$ 429,298			12.50	\$ 429,298
K-5 Teachers	18.50	\$ 1,701,863			18.50	\$ 1,701,863
K-5 Teacher Assistants	18.50	\$ 594,429			18.50	\$ 594,429
Montessori Middle School Teacher (Gunston)	1.00	\$ 68,000			1.00	\$ 68,000
					-	\$ -
Fringe		\$ 1,428,496			-	\$ 1,428,496
					-	\$ -
					-	\$ -
Materials and Furniture		\$ 29,577			-	\$ 29,577
					-	\$ -
TOTAL	63.00	\$ 5,402,200	-	\$ -	63.00	\$ 5,402,200

**Summary**

Operating Fund	63.00	\$ 5,402,200	-	\$ -	63.00	\$ 5,402,200
Tuition Revenue for Montessori 3 and 4-year olds						\$ (1,144,000)
Total Local Funds (Operating Fund Less Tuition Revenue)	63.00	\$ 5,402,200	-	\$ -	63.00	\$ 4,258,200

Adopted Montessori Enrollment K-5						707
Cost Per Pupil						\$ 6,023

Note: Analysis represents funds for the APS Montessori Program. Analysis excludes any transportation costs.

## Additional Cost for Elementary Montessori Program at Drew Model School

FY 2018

	School-Based		Nonschool-Based		Total	
Elementary Montessori Assistants (Gr. 1-5)	12.00	\$ 382,437			12.00	\$ 382,437
					-	\$ -
					-	\$ -
					-	\$ -
<i>Add'l Costs Associated to Staffing Montessori Separately from Model students</i>					-	\$ -
Teachers (various)	3.00	\$ 204,000			3.00	\$ 204,000
Assistants (various)	(0.50)	\$ (17,250)			(0.50)	\$ (17,250)
					-	\$ -
					-	\$ -
					-	\$ -
Fringe		\$ 210,599			-	\$ 210,599
					-	\$ -

**Summary**

Operating Fund	14.50	\$ 779,786	-	\$ -	14.50	\$ 779,786
Total Operating Fund	14.50	\$ 779,786	-	\$ -	14.50	\$ 779,786

Adopted Montessori Elementary						270
Cost Per Pupil						\$ 2,888

Note: Analysis above represents funds for the APS Elementary Montessori Program at Drew Model School. Analysis excludes any transportation costs. Beginning in FY 2017 Drew Model School was staffed separately based on Montessori vs Model students.

**ELEMENTARY SCHOOL MONTESSORI COSTS FY 2018 BY ELEM SCHOOL (Adopted Budget)**

School-Loc	Program	Description	FTE	Funds	Number of Classrooms	
Barrett-04	School Operating - Montessori 3 & 4 Year Olds (ES)	41254 - Teacher	0.50	\$ -	1 classroom	
Barrett-04		41375 - Aide	0.50	\$ -		
Barrett-04		<b>Salaries &amp; Fringe Benefits</b>		\$ 85,826		
Barrett-04		46506 - Instructional Materials	-	\$ 699		
Barrett-04		46533 - Supply & Textbook Reserve	-	\$ 438		
Barrett-04		48814 - Additional Furniture	-	\$ 128		
Barrett-04	School Operating - Montessori 5 Year Olds (ES)	41254 - Teacher	0.50	\$ -		
Barrett-04		41375 - Aide	0.50	\$ -		
Barrett-04		<b>Salaries &amp; Fringe Benefits</b>		\$ 85,826		
Barrett-04		46506 - Instructional Materials	-	\$ 247		
Barrett-04		48814 - Additional Furniture	-	\$ 45		
<b>Barrett-04</b>				<b>2.00</b>		<b>\$ 173,209</b>
Drew-10	School Operating - Montessori 3 & 4 Year Olds (ES)	41254 - Teacher	5.00	\$ 414,405	19 classrooms (7 Mont 3, 4, 5-yr olds and 12 Gr. 1-5)	
Drew-10		41375 - Aide	5.00	\$ 163,965		
Drew-10		<b>Salaries &amp; Fringe Benefits</b>		\$ 230,218		
Drew-10		46506 - Instructional Materials	-	\$ 4,891		
Drew-10		46533 - Supply & Textbook Reserve	-	\$ 3,064		
Drew-10		48814 - Additional Furniture	-	\$ 898		
Drew-10	School Operating - Montessori 5 Year Olds (ES)	41254 - Teacher	2.00	\$ 188,415		
Drew-10		41375 - Aide	2.00	\$ 57,609		
Drew-10		<b>Salaries &amp; Fringe Benefits</b>		\$ 88,819		
Drew-10		46506 - Instructional Materials	-	\$ 1,726		
Drew-10		48814 - Additional Furniture	-	\$ 317		
Drew-10		School Operating - Montessori Elementary (ES)	41254 - Teacher	12.00		\$ 1,071,915
Drew-10	41375 - Aide		12.00	\$ 382,437		
Drew-10	<b>Salaries &amp; Fringe Benefits</b>			\$ 509,843		
<b>Drew-10</b>			<b>38.00</b>	<b>\$ 3,118,523</b>		
Discovery-12	School Operating - Montessori 3 & 4 Year Olds (ES)	41254 - Teacher	0.50	\$ -		1 classroom
Discovery-12		41375 - Aide	0.50	\$ -		
Discovery-12		<b>Salaries &amp; Fringe Benefits</b>		\$ 56,151		
Discovery-12		46506 - Instructional Materials	-	\$ 699		
Discovery-12		46533 - Supply & Textbook Reserve	-	\$ 438		
Discovery-12		48814 - Additional Furniture	-	\$ 128		
Discovery-12	School Operating - Montessori 5 Year Olds (ES)	41254 - Teacher	0.50	\$ -		
Discovery-12		41375 - Aide	0.50	\$ -		
Discovery-12		<b>Salaries &amp; Fringe Benefits</b>		\$ 68,678		
Discovery-12		46506 - Instructional Materials	-	\$ 247		
Discovery-12		48814 - Additional Furniture	-	\$ 45		
<b>Discovery-12</b>				<b>2.00</b>	<b>\$ 126,387</b>	
Campbell-14	School Operating - Montessori 3 & 4 Year Olds (ES)	41254 - Teacher	0.50	\$ -	1 classroom	
Campbell-14		41375 - Aide	0.50	\$ -		
Campbell-14		<b>Salaries &amp; Fringe Benefits</b>		\$ 93,100		
Campbell-14		46506 - Instructional Materials	-	\$ 699		
Campbell-14		46533 - Supply & Textbook Reserve	-	\$ 438		
Campbell-14		48814 - Additional Furniture	-	\$ 128		
Campbell-14	School Operating - Montessori 5 Year Olds (ES)	41254 - Teacher	0.50	\$ -		
Campbell-14		41375 - Aide	0.50	\$ -		
Campbell-14		<b>Salaries &amp; Fringe Benefits</b>		\$ 93,100		
Campbell-14		46506 - Instructional Materials	-	\$ 247		
Campbell-14		48814 - Additional Furniture	-	\$ 45		
<b>Campbell-14</b>				<b>2.00</b>		<b>\$ 187,757</b>

**ELEMENTARY SCHOOL MONTESSORI COSTS FY 2018 BY ELEM SCHOOL (Adopted Budget)**

School-Loc	Program	Description	FTE	Funds	Number of Classrooms	
Hoffman-Boston-18	School Operating - Montessori 3 & 4 Year Olds (ES)	41254 - Teacher	3.00	\$ 296,190	4 classrooms	
Hoffman-Boston-18		41375 - Aide	3.00	\$ 110,506		
Hoffman-Boston-18		<b>Salaries &amp; Fringe Benefits</b>		\$ 129,221		
Hoffman-Boston-18		46506 - Instructional Materials	-	\$ 2,795		
Hoffman-Boston-18		46533 - Supply & Textbook Reserve	-	\$ 1,751		
Hoffman-Boston-18		48814 - Additional Furniture	-	\$ 513		
Hoffman-Boston-18	School Operating - Montessori 5 Year Olds (ES)	41254 - Teacher	1.00	\$ -		
Hoffman-Boston-18		41375 - Aide	1.00	\$ -		
Hoffman-Boston-18		<b>Salaries &amp; Fringe Benefits</b>		\$ 186,811		
Hoffman-Boston-18		46506 - Instructional Materials	-	\$ 986		
Hoffman-Boston-18		48814 - Additional Furniture	-	\$ 181		
<b>Hoffman-Boston-18</b>				<b>8.00</b>		<b>\$ 728,954</b>
Jamestown-21	School Operating - Montessori 3 & 4 Year Olds (ES)	41219 - Guidance Counselor	-	\$ -	3 classrooms	
Jamestown-21		41254 - Teacher	2.00	\$ 205,388		
Jamestown-21		41375 - Aide	2.00	\$ 65,024		
Jamestown-21		<b>Salaries &amp; Fringe Benefits</b>		\$ 101,925		
Jamestown-21		46506 - Instructional Materials	-	\$ 2,096		
Jamestown-21		46533 - Supply & Textbook Reserve	-	\$ 1,313		
Jamestown-21	48814 - Additional Furniture	-	\$ 385			
Jamestown-21	School Operating - Montessori 5 Year Olds (ES)	41254 - Teacher	1.00	\$ -		
Jamestown-21		41375 - Aide	1.00	\$ -		
Jamestown-21		<b>Salaries &amp; Fringe Benefits</b>		\$ 187,139		
Jamestown-21		46506 - Instructional Materials	-	\$ 740		
Jamestown-21		48814 - Additional Furniture	-	\$ 136		
<b>Jamestown-21</b>				<b>6.00</b>	<b>\$ 564,145</b>	
Carlin Springs-30	School Operating - Montessori 3 & 4 Year Olds (ES)	41254 - Teacher	0.50	\$ -	1 classroom	
Carlin Springs-30		41375 - Aide	0.50	\$ -		
Carlin Springs-30		<b>Salaries &amp; Fringe Benefits</b>		\$ 102,665		
Carlin Springs-30		46506 - Instructional Materials	-	\$ 699		
Carlin Springs-30		46533 - Supply & Textbook Reserve	-	\$ 438		
Carlin Springs-30		48814 - Additional Furniture	-	\$ 128		
Carlin Springs-30	School Operating - Montessori 5 Year Olds (ES)	41254 - Teacher	0.50	\$ -		
Carlin Springs-30		41375 - Aide	0.50	\$ -		
Carlin Springs-30		<b>Salaries &amp; Fringe Benefits</b>		\$ 102,665		
Carlin Springs-30		46506 - Instructional Materials	-	\$ 247		
Carlin Springs-30		48814 - Additional Furniture	-	\$ 45		
<b>Carlin Springs-30</b>				<b>2.00</b>		<b>\$ 206,887</b>
McKinley-31	School Operating - Montessori 3 & 4 Year Olds (ES)	41254 - Teacher	0.50	\$ -	1 classroom	
McKinley-31		41375 - Aide	0.50	\$ -		
McKinley-31		<b>Salaries &amp; Fringe Benefits</b>		\$ 100,812		
McKinley-31		46506 - Instructional Materials	-	\$ 699		
McKinley-31		46533 - Supply & Textbook Reserve	-	\$ 438		
McKinley-31		48814 - Additional Furniture	-	\$ 128		
McKinley-31	School Operating - Montessori 5 Year Olds (ES)	41254 - Teacher	0.50	\$ -		
McKinley-31		41375 - Aide	0.50	\$ -		
McKinley-31		<b>Salaries &amp; Fringe Benefits</b>		\$ 100,812		
McKinley-31		46506 - Instructional Materials	-	\$ 247		
McKinley-31		48814 - Additional Furniture	-	\$ 45		
<b>McKinley-31</b>				<b>2.00</b>		<b>\$ 203,181</b>
<b>Operating Fund: Total Montessori Elementary Schools</b>				<b>62.00</b>	<b>\$ 5,309,043</b>	<b>19 Mont. 3, 4,5-year old classrooms and 12 Gr. 1-5 classrooms (31 total)</b>
<b>Tuition Revenue for Montessori 3 and 4-year olds</b>					<b>\$ (1,144,000)</b>	
<b>Total Local Funds (Operating Fund Less Tuition Revenue)</b>					<b>\$ 4,165,043</b>	

Note: Analysis above includes all elementary Montessori direct costs (excludes any transportation costs). Primary Montessori 3,4,5-year olds is a full day Montessori program is offered at 8 elementary schools (19 primary classrooms) and is for students ages three to five (5-year olds are kindergarten age). Two-thirds of the available slots are for students whose families meet income eligibility guidelines. Tuition for three-and four-year-old children is charged on a sliding fee schedule based on family income. At Drew Model Elementary School, the Montessori program extends from ages 3 to 11 providing the following multi-age classrooms: Primary Montessori (ages 3, 4 and 5), Lower Elementary Montessori (grades 1-3) and Upper Elementary Montessori (grades 4-5). Drew Model School is the only elementary school that offers the Montessori programs from pre-K to grade 5.

International Baccalaureate Program at Washington-Lee																																									
FY 2018 Budget																																									
	School-Based		Nonschool-Based		Total																																				
Director	1.0	\$105,830			1.0	\$105,830																																			
Teacher Hourly		\$5,057				\$5,057																																			
Employee Benefits		\$40,830				\$40,830																																			
Purchased/Contract Services		\$90,718				\$90,718																																			
Professional Development		\$12,500				\$12,500																																			
Materials & Supplies		\$225,000				\$225,000																																			
	<b>1.0</b>	<b>\$479,935</b>			<b>1.0</b>	<b>\$479,935</b>																																			
<table> <tr> <td>Total Positions</td> <td></td> <td>1.0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Expenditures</td> <td></td> <td>\$479,935</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Cost Per Pupil</b></td> <td></td> <td><b>\$825</b></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							Total Positions		1.0					Expenditures		\$479,935					<b>Cost Per Pupil</b>		<b>\$825</b>																		
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## FY 2018 Exemplary Project Funds/FTE by School

School/Description	Funds*	Adopted FTE
<b>Abingdon</b>		
41254 - Teacher	\$ 188,164	2.00
43433 - Program Costs	\$ 3,355	-
<b>Abingdon Total</b>	<b>\$ 191,519</b>	<b>2.00</b>
<b>Ashlawn</b>		
41298 - Staff Hourly	\$ 17,408	-
43433 - Program Costs	\$ 13,920	-
45474 - School-based Professional Staff Development	\$ 5,770	-
46516 - School Supplies	\$ 6,720	-
<b>Ashlawn Total</b>	<b>\$ 43,818</b>	<b>-</b>
<b>Arl Science Focus</b>		
41254 - Teacher	\$ 94,082	1.00
<b>Arl Science Focus Total</b>	<b>\$ 94,082</b>	<b>1.00</b>
<b>Barcoft</b>		
41254 - Teacher	\$ 84,674	0.90
43433 - Program Costs	\$ 958	-
<b>Barcoft Total</b>	<b>\$ 85,632</b>	<b>0.90</b>
<b>Barrett</b>		
41230 - Teacher Hourly	\$ 2,915	-
41254 - Teacher	\$ 188,164	2.00
45430 - Inservice Costs-Professional	\$ 598	-
46516 - School Supplies	\$ 1,027	-
48835 - Inst Techn/Hrdwr/Sftwr	\$ 1,341	-
<b>Barrett Total</b>	<b>\$ 194,045</b>	<b>2.00</b>
<b>Carlin Springs</b>		
41230 - Teacher Hourly	\$ 29,746	-
41237 - School Resource Assistant	\$ 25,181	0.50
43433 - Program Costs	\$ 59,013	-
46516 - School Supplies	\$ 18,186	-
<b>Carlin Springs Total</b>	<b>\$ 132,126</b>	<b>0.50</b>
<b>Claremont</b>		
41254 - Teacher	\$ 47,041	0.50
43433 - Program Costs	\$ 26,026	-
<b>Claremont Total</b>	<b>\$ 73,067</b>	<b>0.50</b>
<b>Campbell</b>		
43433 - Program Costs	\$ 59,328	-
<b>Campbell Total</b>	<b>\$ 59,328</b>	<b>-</b>
<b>Long Branch</b>		
41254 - Teacher	\$ 94,082	1.00
43433 - Program Costs	\$ 33	-
<b>Long Branch Total</b>	<b>\$ 94,115</b>	<b>1.00</b>
<b>Henry</b>		
41254 - Teacher	\$ 47,041	0.50
43433 - Program Costs	\$ 18,823	-
<b>Henry Total</b>	<b>\$ 65,864</b>	<b>0.50</b>
<b>Hoffman-Boston</b>		
41254 - Teacher	\$ 94,082	1.00
43433 - Program Costs	\$ 5,616	-
<b>Hoffman-Boston Total</b>	<b>\$ 99,698</b>	<b>1.00</b>
<b>Glebe</b>		
41254 - Teacher	\$ 47,041	0.50
43433 - Program Costs	\$ 5,353	-
<b>Glebe Total</b>	<b>\$ 52,394</b>	<b>0.50</b>
<b>Jamestown</b>		
41254 - Teacher	\$ 47,041	0.50
<b>Jamestown Total</b>	<b>\$ 47,041</b>	<b>0.50</b>
<b>McKinley</b>		
41230 - Teacher Hourly	\$ 8,527	-
41311 - Clerical & Secretarial-Part-time	\$ 9,219	-
43433 - Program Costs	\$ 17,183	-
<b>McKinley Total</b>	<b>\$ 34,929</b>	<b>-</b>

## FY 2018 Exemplary Project Funds/FTE by School

School/Description	Funds*	Adopted FTE
<b>Key</b>		
41254 - Teacher	\$ 47,041	0.50
43433 - Program Costs	\$ 2,880	-
<b>Key Total</b>	<b>\$ 49,921</b>	<b>0.50</b>
<b>Nottingham</b>		
41254 - Teacher	\$ 47,041	0.50
<b>Nottingham Total</b>	<b>\$ 47,041</b>	<b>0.50</b>
<b>Oakridge</b>		
41254 - Teacher	\$ 94,082	1.00
45472 - Transportation	\$ 667	-
45474 - School-based Professional Staff Development	\$ 817	-
46516 - School Supplies	\$ 783	-
<b>Oakridge Total</b>	<b>\$ 96,349</b>	<b>1.00</b>
<b>Randolph</b>		
41254 - Teacher	\$ 141,123	1.50
41375 - Aide	\$ 47,577	1.00
43433 - Program Costs	\$ 10,000	-
<b>Randolph Total</b>	<b>\$ 198,700</b>	<b>2.50</b>
<b>Taylor</b>		
43433 - Program Costs	\$ 43,200	-
<b>Taylor Total</b>	<b>\$ 43,200</b>	<b>-</b>
<b>Tuckahoe</b>		
41254 - Teacher	\$ 47,041	0.50
<b>Tuckahoe Total</b>	<b>\$ 47,041</b>	<b>0.50</b>
<b>Gunston</b>		
41230 - Teacher Hourly	\$ 2,896	-
41247 - Substitute Teacher-Personal Leave	\$ 2,896	-
41254 - Teacher	\$ 94,082	1.00
45474 - School-based Professional Staff Development	\$ 2,470	-
46506 - Instructional Materials	\$ 807	-
48835 - Inst Techn/Hrdwr/Sftwr	\$ 10,744	-
<b>Gunston Total</b>	<b>\$ 113,895</b>	<b>1.00</b>
<b>Jefferson</b>		
41230 - Teacher Hourly	\$ 6,146	-
41254 - Teacher	\$ 206,980	2.20
46533 - Supply & Textbook Reserve	\$ 47,844	-
48835 - Inst Techn/Hrdwr/Sftwr	\$ 14,592	-
<b>Jefferson Total</b>	<b>\$ 275,562</b>	<b>2.20</b>
<b>Kenmore</b>		
41230 - Teacher Hourly	\$ 2,174	-
41254 - Teacher	\$ 150,531	1.60
43433 - Program Costs	\$ 19,500	-
<b>Kenmore Total</b>	<b>\$ 172,205</b>	<b>1.60</b>
<b>Wakefield</b>		
41204 - Academic Stipend	\$ 26,085	-
41254 - Teacher	\$ 188,164	2.00
43433 - Program Costs	\$ 21,362	-
<b>Wakefield</b>	<b>\$ 235,611</b>	<b>2.00</b>
<b>Washington-Lee</b>		
41230 - Teacher Hourly	\$ 5,057	-
41318 - Director	\$ 146,563	1.00
43433 - Program Costs	\$ 90,718	-
46532 - Testing Materials	\$ 225,000	-
<b>Washington-Lee</b>	<b>\$ 467,338</b>	<b>1.00</b>
<b>Yorktown</b>		
41254 - Teacher	\$ 47,041	0.50
41309 - Clerical + Secretarial	\$ 34,108	0.50
<b>Yorktown</b>	<b>\$ 81,149</b>	<b>1.00</b>
<b>TOTAL ALL</b>	<b>\$ 3,095,670</b>	<b>\$ 24.20</b>

\* Average, not actual, salaries are used for comparison purposes.