

23

DEPARTMENT OF
FINANCE AND
MANAGEMENT
SERVICES



ELEMENTARY SCHOOL STAFFING



PLANNING FACTORS

ELEMENTARY SCHOOL STAFFING



ELEMENTARY SCHOOL STAFFING



ELEMENTARY SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per elementary student, including all PreK students	201000-46516 207200-46516 208100-46506 208200-46506
Laundry and Cleaning	\$98.90	Per elementary school for laundry and cleaning	201000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	201000-46534
Art Supplies	\$9.10	Per elementary student, including all PreK students	201011-46516
Maps and Globes	\$1.95	Per elementary student, including all PreK students	201000-46509
Gifted Supplies	\$1.00	Per elementary K-5 student	204000-46506
Textbooks	\$25.75	Per elementary general education, PreK Montessori and special education student	201000-46533 208100-46533
Instructional Technology Hardware/Software	\$12.30	Per elementary student, including all PreK students (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	\$2.30	Per elementary student, including all PreK students	216000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$159.35	Per elementary school	201092-48840
	\$1.35	Per elementary student, including all PreK students	201092-48840
Science Equipment	\$3.15	Per elementary student, including all PreK students	201030-48840



MIDDLE SCHOOL STAFFING

PLANNING FACTORS

Planning Factor	2022	2023



MIDDLE SCHOOL MATERIALS

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



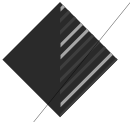
HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Administration ^{6,7}	1.0 Principal	Per senior high school ^{6,7}	



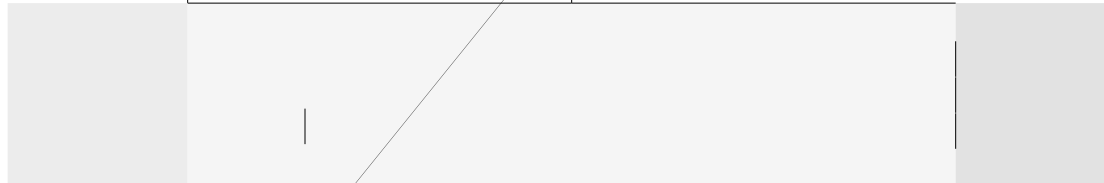
PLANNING FACTORS

STAFFING		CRITERIA	ACCOUNT
Instruction ⁹	1.0 General Education Classroom Teacher	Per 25.9 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. $((\text{Gen ed. students}/25.9)/5*7) + ((\text{Spec ed. students}/25.9)/5*1) = \text{teachers}$	401000-41254
	1.0 EL 1-4 Teacher	Per 22.9 EL 1-4 students with an adjustment to extrapolate 5 teacher periods to 7 student periods.	402000-41254
		$(\text{EL 1-4 students}/22.9)/5*7 = \text{teachers}$	502000-41254
	0.2 EL 1-4 Teacher	Per 100 students or major portion thereof for coordination time.	402000-41254
	Before applying the planning factor to the regular high schools, the enrollment figure is reduced at each school to partially offset students taking courses at the Career Center/educational programs at the Career Center/educational programs at each school.		



HIGH SCHOOL STAFFING







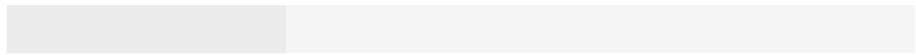
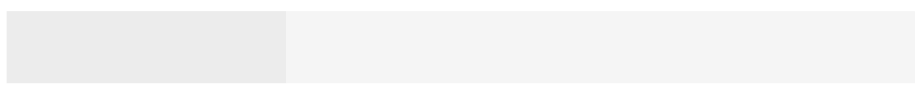
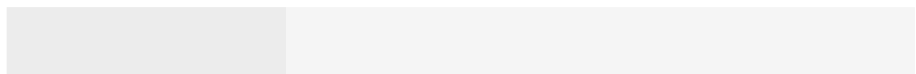
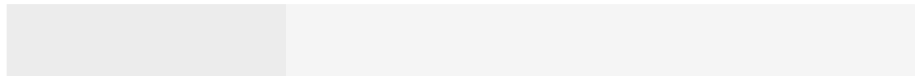
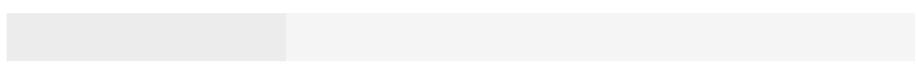
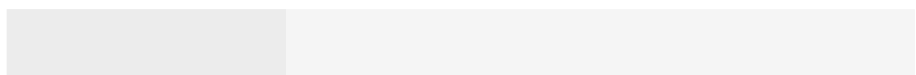
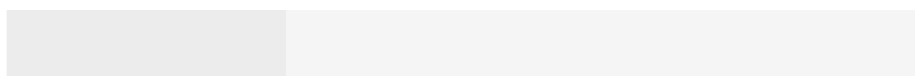
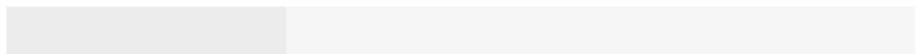
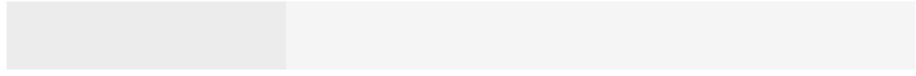
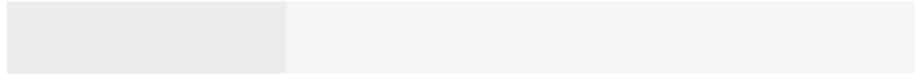
PLANNING FACTORS

HIGH SCHOOL STAFFING





HIGH SCHOOL MATERIALS





PLANNING FACTORS



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA	ACCOUNT
Countywide Programs	<p>Elementary Functional Life Skills (FLS): The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.</p>	<p>203110-41254 903110-41375</p>
	<p>Multi-Intervention Program for Students with Autism (MIP-A): The MIP-A Program is designed to meet the needs of certain students with autism. The goal of the program is to address</p>	



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
For these areas of disability: PreK, Non-Categorical K-2 (Transition) ¹³	1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	203300-41375
Special Education Assistants ¹⁴	60.0 Special Education Assistants (1:1 Support)	Systemwide	105100-41375
American Sign Language Interpreters/Cued Language Transliterators ¹⁵	27.5 American Sign Language Interpreters/ Cued Language Transliterators	Systemwide	105100-41283
Community-Based PreK Program	*1.0 Teacher	1-12 identified students with IEPs	203300-41254
School Social Workers and School Psychologists ¹⁶	1.0 School Social Worker	Per 775 students systemwide (K-12)	105200-41267
	1.0 School Psychologist	Per 775 students systemwide (K-12) plus 2.6 for PreK screenings	105210-41235
Special Education Coordinators and Itinerant Sta	18.0 Coordinators ¹⁷	Systemwide	105100-41208
	1.0 Speech Pathologist ¹⁸	Per 50 speech/language students with IEPs	105110-41222
	1.0 Vision Specialist	Per 13 visually impaired and/or legally blind students	105120-41222
	2.0 Vision Assistants	Systemwide	105120-41375
	1.0 Hearing Specialist	Per 24 hearing impaired students	105130-41222
	1.0 Occupational Therapists	Per 40 students assigned OT through IEPs	105150-41281
	3.0 Autism Specialists (funded by Operating Funds and Grant Funds)	Systemwide	105100-41254
	*1.0 Preschool Coordinator	Systemwide	105140-41282
	* Both positions may be held by one person		
Secondary School Special Education Department	0.2 Teacher (1 period) per school. To be assigned for coordination activities directly impacting mainstreaming and regular class placement of identified disabled students.		303000-41254 403000-41254 503000-41254

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

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

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

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

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

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



STUDENT SERVICES AND SPECIAL EDUCATION MATERIALS

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

CENTRALLY BUDGETED PLANNING FACTORS MATERIALS/OTHER RESOURCES

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

ENGLISH LEARNERS-COUNSELORS

STAFFING	CRITERIA		ACCOUNT
Counselors ¹⁹	10.0 systemwide		802000-41219

TECHNOLOGY SERVICES²¹

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

CUSTODIAL ALLOCATION FORMULA

STAFFING	CRITERIA		ACCOUNT
Custodians	FORMULA: <ul style="list-style-type: none"> • + Gross building square footage • + Relocatable square footage • + Community-use-of-building factor (in form of sq. ft.) • Sum of above divided by 21,000 sq.ft. per custodian • Round to nearest 0.5 position 		108220-41316

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

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