

APPENDIX D

K-12 Budget Staffing Guidelines for Professional Staff—FY 2022

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school 1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 350 and future growth or 1.0 FTE for a school with enrollment > 330 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school 1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from this allocation.	1.0 FTE per school 2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2550–2999 receive an additional 3.0 FTE 2130–2599 receive an additional 2.0 FTE 1600–2129 receive an additional 1.0 FTE If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the assistant principal positions to an assistant school administrator.
Assistant School Administrator	1.0 FTE per school, if school has large enrollment.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator, and (b) school maintains enrollment greater than 950 students for more than one year. Schools with FARMs > 30% will have this position converted to an assistant principal.	1.0 FTE per school. Schools with FARMs > 20% will have this position converted to an assistant principal.
Coordinator (Magnet/Special Program)		1.0 FTE for each for cluster magnet and middle school consortium school.	1.0 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Programme at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Athletics Specialist			1.0 FTE per school (fully released)
Classroom Teacher	Classroom teacher positions for Grades K–5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 24, to Grades 1–2 using a class size guideline of 25, to Grade 3 using a class size guideline of 26, and to Grades 4–5 using a class size guideline of 28. Additional classroom teacher positions are provided to focus and Title I schools to Grades K–2 using a class size guideline of 18, to Grade 3 using a class size guideline of 24, and to Grades 4–5 using a class size guideline of 26. When numbers support it, positions are allocated for combination classes.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMs rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. In additional, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMs rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMs.	Academic intervention teacher positions are allocated based on percent of FARMs.	Academic intervention teacher positions are allocated based on percent of FARMs.

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Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including dual language, immersion, magnet, Primary Years Programme (PYP), and world languages programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, magnet programs, Middle Years Programmes, and International Baccalaureate Diploma Programmes.
Staff Development Teacher	Staff development teachers, reading specialists, and media specialists are allocated to schools based on enrollment and Free and Reduced-price Meals System (FARMS). Schools determine which positions are staffed at 1.0 FTE and which are staffed at a 0.5 FTE based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
English for Speakers of Other Languages (ESOL) Non-METS and METS Teacher	<p>Allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/7*0.2</p> <p>ELP 2: FTE = Students/7*0.2 (non-focus); Students/7*0.18 (focus, Title I)</p> <p>ELP 3: FTE = Students/8*0.16 (non-focus); Students/7*0.16 (focus, Title I)</p> <p>ELP 4: FTE = Students/10*0.2 (non-focus); Students/9*0.14 (focus); Students/8*0.14 (Title I)</p> <p>Minimally Compliant (≤ 20 students overall = 0.4 FTE)</p> <p>Allocated to schools based on METS enrollment as follows:</p> <p>> 24 = 1.2 FTE</p> <p>5-24 = 1.0 FTE</p> <p>< 5 = 0.4 FTE</p>	<p>Allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/15*0.7</p> <p>ELP 2: FTE = Students/15*0.5</p> <p>ELP 3: FTE = Students/19*0.3</p> <p>ELP 4: FTE = Students/19*0.3</p> <p>Minimally Compliant (≤ 35 students overall = 0.4 FTE)</p> <p>Allocated to schools based on METS enrollment as follows:</p> <p>> 24 = 1.2 FTE</p> <p>5-24 = 1.0 FTE</p> <p>< 5 = 0.4 FTE</p>	<p>Allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/14*0.7</p> <p>ELP 2: FTE = Students/14*0.5</p> <p>ELP 3: FTE = Students/19*0.3</p> <p>ELP 4: FTE = Students/19*0.3</p> <p>Minimally Compliant (≤ 40 students overall = 0.8 FTE)</p> <p>Allocated to schools based on METS enrollment as follows:</p> <p>≥ 52 = 2.4 FTE</p> <p>45-51 = 2.0 FTE</p> <p>38-44 = 1.6 FTE</p> <p>32-37 = 1.2 FTE</p> <p>25-31 = 1.0 FTE</p> <p>18-24 = 0.8 FTE</p> <p>11-17 = 0.6 FTE</p> <p>4-10 = 0.4 FTE</p>
Media Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which are staffed at a 0.5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school

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Counselor	1.0 FTE per school. An additional .5 counselor is allocated to non-focus schools with projected Grades K-5 enrollment > 700, to focus schools with projected Grades K-5 enrollment > 600, and to Title I schools with projected Grades K-5 enrollment > 510 and ≤ 650. An additional 1.0 counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which are staffed at a 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	

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K-12 Budget Staffing Guidelines for Professional Staff—FY 2022

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Team Leader		3.0 or 6.0 FTE per middle school using the leadership model depending on school size and need (1 release period); all team leaders must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Resource Teacher		Based on enrollment and individual school needs (1 release period); must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	Based on enrollment and individual school needs (1 release period); must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, ninth grade retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.

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K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2022

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students Schools with an ASA allocation receive an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1400 receive an additional 0.5 FTE 700-1399 receive an additional 0.25 FTE	Secretary positions (I and II 10-mon) are allocated according to the following projected enrollments: ≥ 3,000 = 8.0 FTE 2,700-2,999 = 7.0 FTE 2,400-2,699 = 6.0 FTE 2,050-2,399 = 5.0 FTE 1,650-2,049 = 4.0 FTE 1,450-1,649 = 3.0 FTE < 1,450 = 2.0 FTE
Secretary II (10-month)		Allocated to the schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725-999 = 0.5 FTE 600-724 = 0.25 FTE If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr. and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Allocated to schools based on projected K-5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650-1,199 = 0.625 FTE 300-649 = 0.5 FTE	Allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750-1,999 = 1.0 FTE 1,350-1,749 = 0.75 FTE 1,200-1,349 = 0.625 FTE < 1,200 = 0.5 FTE

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Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator, Regular	Allocated to schools based on projected K-5 enrollment as follows: ≥ 850 = 2.0 FTE 800-849 = 1.875 FTE 750-799 = 1.75 FTE 700-749 = 1.625 FTE 650-699 = 1.5 FTE 600-649 = 1.375 FTE 550-599 = 1.25 FTE 500-549 = 1.125 FTE 450-499 = 1.0 FTE 400-449 = 0.875 FTE 350-399 = 0.75 FTE < 350 = 0.625 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.75 FTE 990-1,199 = 0.625 FTE 690-989 = 0.5 FTE < 690 = 0.375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.
ESOL Paraeducator	Allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15-24 = 0.75 FTE	Allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15-24 = 0.75 FTE	Allocated to schools based on METS enrollment as follows: ≥ 52 = 1.5 FTE 32-51 = 1.0 FTE 0-31 = 0.5 FTE
Pre-K, Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	Allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school

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Security Assistant		<p>2.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.</p> <p>School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.</p>	<p>4.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.</p> <p>School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.</p>
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			<p>Allocated to schools based on the following formula: [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE</p>