

# **FY18 School Allotment Guidelines**

Provided by: Financial Services Division



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## ABOUT THE SCHOOL ALLOTMENT GUIDELINES

The School Allotment Guidelines (SAG) is a board approved document that houses all of our formulas. Formulas for earning positions for programs such as Art, Music, and PE as well as other positions are all housed in this document. The SAG are reviewed yearly by a Resource Committee Review team which is made up of central office staff, veteran and new principals, as well as program managers.

## **INTRODUCTION**

Each fiscal year as directed by the School Board, the Fulton County School System (FCSS) develops allotment formulas and guidelines for all schools within the district. FCSS uses an all-inclusive and open budget development process. School-based programs throughout FCSS must be adequately and equitably funded.

The school allotment formulas and guidelines are the responsibility of the Cabinet. Cabinet members propose and develop the guidelines based on the school district's mission, the Board's vision, the district's strategic priorities and all existing mandates and requirements (federal, state, AdvancED, etc). The Superintendent seeks input and feedback on an annual basis from the Superintendent's Principal Advisory Council in conjunction with the Budget Services Department.

The Budget Services Department seeks necessary assistance and direct support from Area Superintendents, Principals, and staff from various departments including, Talent, Student Services, Planning/ Forecasting, Strategy and Innovation, Support Services, and various Curriculum and Instruction departments.



#### **BUDGET BASICS**

## **School Based Budgets:**

Based on these allotment guidelines, as proposed by Cabinet, the Budget Services Department develops school-based budget outputs. Principals and school leaders should understand the rationale behind the development of the school budgets and be able to effectively communicate this rationale to the public(s) they serve. Each principal works with their leadership team, Area Superintendent, and School Governance Councils to develop a budget that meets the needs of the specific student population at their school.

Teacher allocations for special programs such as TAG, Special Education, EIP/ Remedial, ESOL, Art, Music, Health/P.E., Career Tech., etc., are based on needs as assessed by the various Program Managers, in collaboration with the Area Superintendents, as defined by the allotment formula for each of these areas. All formulas used in allotments are applied the same way to all schools regardless of a school's Title I status, Every Student Succeeds Act of 2015 (ESSA).

The number of special education segments being mainstreamed into the general education classroom is added to the general education enrollment to calculate the number of general education teachers.

# Staffing Flexibility:

FCSS uses site-based budgeting and site-based management through its "Bottom-Up" budget development approach. Each principal is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and results-driven budget recommendations aligned with each school's strategic plan and the district's overall mission. This flexibility enables each principal to deploy staff according to their school's needs. As a part of this flexibility, personnel units may be converted to other positions and non-personnel dollars may be used to purchase additional personnel. Only vacant positions can be converted. Such conversions must not cause an increase in the overall budget allocation for the school. Staffing flexibility is afforded to all schools regardless of a school's Title I status.



The following icon is used throughout this document to help principals easily identify where they have flexibility with their school budgets. Note: A Principal may still need to consult with an Area Superintendent, School Governance Council or District Program Manager to determine if a position is flexible.

## **Title I Comparability:**

Comparability is one indication that a school district is using the Title I funds it receives to supplement and not supplant other funding sources it uses to educate students. Meeting comparability means that a school district provides services in its Title I schools which are at least comparable to services the school district provides in its non-Title schools. FCSS uses an all-inclusive and open budget development process. All formulas used in allotments are to be applied the same way to all schools regardless of a school's Title I status.

Equitable application of the allotment formulas must result in school-based programs that are adequately and equitably funded. This allows FCSS to meet its Title I comparability requirements.

## **Supplements:**

Employees who perform extra duties (e.g., grade-level chairpersons, department chairpersons, coaches, etc.) may be paid a supplement. The number of supplemented positions and amount of the supplements are determined annually by the Talent Division following Board of Education guidelines.

#### **Substitutes:**

Some positions are eligible for substitutes at a daily rate as determined by the Talent Division.

#### Non-Personnel Funds:

In addition to personnel earnings generated from the school allotment formulas and guidelines, schools also receive non-personnel funds. These funds include, but are not limited to, At Risk, ESOL monies, and per pupil allotments. Using the flexibility given by the School Board, each principal will allocate these non-personnel funds to various programs and accounts based on each school's needs. Flexibility with non-personnel funds is given to all schools regardless of a school's Title I status.



## **Carry-over Funds:**

Up to 5% of each school's remaining non-personnel appropriation may be permitted to be carried over into the succeeding fiscal year after approval of the Deputy Superintendent of Academics and CFO.

## **School Allotment Adjustments:**

All school allotments will be adjusted based on actual enrollments on the 10<sup>th</sup> day of school with those schools falling under projections losing positions and per pupil non-personnel dollars and those schools above projections earning additional staff and per pupil dollars. If state maximum class sizes are exceeded after final adjustments, the school principal will work with their Area Superintendent and the Deputy Superintendent of Academics to determine if a budget adjustment is required. While it is our goal to offer stability in school budgets, adjustments do occur as the needs of individual schools fluctuate throughout the year. School allotment adjustments are applied to all schools in the same manner regardless of a school's Title I status.

## **Per Pupil Allocation:**

The per-pupil allocation is a base allocation provided for each student enrolled at a school. The intent of the base is to provide an amount that is sufficient to cover essential needs at a school. The accounts used in determining this base amount includes costs for classroom, custodial, training, and office supplies, library orders, materials, copier fees and maintenance, in-system travel, and postage. While schools do spend more on other costs such as technology and professional development, spending on these items vary significantly between schools, so they are not included in the determination of the base amount.

# **Principal Accountability:**

The principal is responsible for the fiscal management of all funds included in the school budgets. Principals will be provided with a Budget Accountability Report (BAR) for their school. This is a monthly report that shows a school's budget line-by-line and identifies any accounts that are in deficit. This report is designed to help principals balance and track their school budgets and actual expenditures in an accurate and timely manner. The financial stability of a school is reflected in the management of resources, expenditures and transfer of funds, accuracy of records and overall judgment in the general management of all school allotment funds. It is the responsibility of the principal to conclude the year with the school allotment having a positive ending balance. A negative



ending balance in the overall school allotment budget will result in a corresponding decrease of the following year's allotment. Therefore, no expenditures should be made in excess of the current budget and staff hired must correspond to the approved budgeted positions.

#### Instructional Reserve:

An annual instructional reserve is established to meet the unforeseen needs of all schools, as well as any potential growth at the 10<sup>th</sup>-day enrollment count.

## **Start-Up Charter Schools:**

Funding for a charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated.

## **Average Salary & Benefits:**

Salaries are calculated based on a district wide average salary scale. Salaries are not adjusted based on the actual person occupying the position. Therefore, schools are not penalized for higher salaries and schools cannot recoup funds for employees with a salary that's lower than the average salary. In addition, benefits are calculated using a standard base rate for the district. Schools will not recoup any portion of a position's benefits including employees not receiving benefits. Salary calculations are applied identically to all schools regardless of a school's Title I status.



## **FEE FOR SERVICES**

#### **Fulton Virtual Schools:**

FVS is a blended learning program offered to FCS students to provide a personalized competency based instructional model. Interest in the program continues to grow as content for core middle and high school courses and electives including world languages and AP courses are added. Students can choose to take online courses through FVS or Georgia Virtual School (GAVS) which is administered by the GADOE. IT classes are 100% online, held each semester, and offer broad course options.

FCS was funding all GAVS and FVS enrollments through the FVS program. Therefore, there was no impact to a school's budget when a student enrolled in FVS or GAVS courses. Most GAVS and FVS enrollments are at the high school level. Participation in online learning grew to the point that FCS could not continue to fund online learning without impacting local school budgets.

For the 2017 – 2018 school year, FCS will continue to fund 200 online enrollments per semester at each high school. High schools whose usage exceeds the funded enrollments in a semester will be charged \$121.11 per student; capped at one teacher allocation per school. Elementary and middle schools will not be charged for enrollment in online enrollments.

The central office is not able to forecast online enrollments for high schools because of variability in student participation at the school level. FCS recommends high schools use preregistration to monitor the number of online enrollments and track usage, so they can set aside funds to pay for usage above the per semester enrollment cap. At the end of the school year, high school and FVS budgets will be updated to reflect actual usage. This revised structure provides for sustainable growth of online and blended learning within FCS.



## **Teacher Allocations**

Grades / Subjects	Funding Class Size
Regular Kindergarten	
With Full-Time Paraprofessional	22
Regular Grades 1-3	
No Paraprofessional	23
Grades 4-5	
No Paraprofessional	30
Grades 6-8	
English, Math, Science, Social Science	30
Grades 9-12	
English, Math, Science, Social Science, Foreign Language	32

# **Elementary Schools**

#### Pupil/General Ed Classroom Teacher Ratios:

Kindergarten: 22 to 1

Total general education enrollment  $\div$  22 = # Teachers (rounded up to the nearest whole)

Grades 1-3: 23 to 1

Total general education enrollment  $\div$  23 = # Teachers (each grade level is calculated separately, rounded up to the nearest whole)

Grades 4-5: 30 to 1

Total general education enrollment  $\div$  30 = # Teachers (each grade level is calculated separately, rounded up to the nearest whole)

#### <u>Instructional Paraprofessionals (Teacher Assistants):</u>

School assistants are allocated to kindergarten classes at 1:1



#### **Middle Schools**

#### Pupil/General Ed. Classroom Teacher Ratios:

Grades 6-8 interdisciplinary teachers (IDT): 30 to 1

Total general education enrollment  $\div$  30 = # Teachers (rounded to the nearest .5)

Beyond the third TAG teacher, a reduction based on the number of TAG teachers is made to the IDT allocation to offset the impact of the 4-Serve model:

If the # of TAG Teachers > 3, then # TAG teachers - 3 = y. y x 0.5 = the reduction in IDT. For example, 12.5 TAG teachers - 3 TAG teachers = 9.5

 $9.5 \times 0.5 = 4.75$ 

34.5 teachers before adjustment - 4.75 = 29.74 interdisciplinary teachers

#### **Connections Unit Allocations:**

Each middle school receives a base allocation of 5.5 connections teachers, which covers the basic connections curriculum programs in Fulton County middle schools. When a school reaches the following enrollments, additional connections units are added in program areas selected by the local school.

1,000-1,199 students = 6.5 connections teachers

1,200-1,399 students = 7.5 connections teachers

1,400-1,599 students = 8.5 connections teachers

1,600-1,799 students = 9.5 connections teachers

1,800-1,999 students = 10.5 connections teachers

2,000-2,199 students = 11.5 connections teachers



## **High Schools**

## Pupil/General Ed. Classroom Teacher Ratios:

Grades 9-12: 32 to 1

Total general education enrollment X 6  $\div$  5  $\div$  32 = # Teachers (rounded to the nearest .5)

Area Superintendents and Principals should closely monitor the enrollment changes and the master schedule for each high school in order to make the appropriate adjustments to the high school teaching allocations based on various factors such as smaller AP classes, maximum class size, etc.

## **Start-Up Charter Schools**

Fulton County start-up charter school budgets are calculated using the formula housed within these School Allotment Guidelines and Fulton County Schools average salaries. Budgets are also calculated using the State Funding Formula Guidelines and each individual school is funded with the formula that results in the highest allocation. Charter Schools are funded no less favorably than traditional Fulton County schools.



# **SUPPORT STAFF**



Position	Elementary	Middle	High
Principal	1 per school	1 per school	1 per school
Asst. Principal	$     \begin{array}{rcl}       1 - 999 & = & 1.0 \\       1000 - 1999 & = & 2.0 \\       2000 + & = & 3.0     \end{array} $	1-499 = 1.0 $ 500-999 = 2.0 $ $ 1000-1499 = 3.0 $ $ 1500-1999 = 4.0 $ $ 2000 + = 5.0$	1-550 = 1.0 $551-1100 = 2.0$ $1101-1619 = 3.0$ $1620-2499 = 4.0$ $2500-2999 = 5.0$ $3000 + = 6.0$
Bookkeeper			1 per school
Clinic Aide	1 per school	1 per school	1 per school
CST	1 per school		
Data Clerk	1 per school	1 per school	1 per school
Media Ed Tech Instructor	1 per school	1 per school	1 per school
PAIII	1 per school	1 per school	
School Police Officer		1 per school	Based on criminal incidents in the school, and criminal incidents in the community
CSA			Based upon disciplinary incidents, criminal incidents in the school, and criminal incidents in the community



# **SUPPORT STAFF**



Position	Elementary	Middle	High
Counselor	1 - 999 = 1.0 $1000 - 1499 = 2.0$ $1500 + = 2.5$	1-999 = 1.0 $1000-1499 = 2.0$ $1500-1999 = 2.5$ $2000 + = 3.0$	1-749 = 1.0 $750-1249 = 2.0$ $1250-1499 = 3.0$ $1500-1874 = 4.0$ $1875-2249 = 5.0$ $2250 + = 6.0$
Custodian	1/30,000 sq. ft. Base of 3.5	1/30,000 sq. ft.	1/30,000 sq. ft. plus 1 Stadium Custodian
Counselor Clerk		1 per school	1 per school
Graduation Coach		1 per school	1 per school
ISS		1 non certified	1 non certified
Media Paraprofessional	1 per school	1 per school	1 per school
PAII/ 190 day	1-799 = 1.0 800-1199 = 2.0 1200-1599 = 3.0 1600-1999 = 4.0	1-999 = 1.0 $ 1000-1199 = 2.0 $ $ 1200-1699 = 3.0 $ $ 1700-2199 = 4.0$	1-999 = 2.0 $1000-1649 = 3.0$ $1650-2299 = 4.0$ $2300-2949 = 5.0$ $2950-3599 = 6.0$ $3600-4299 = 7.0$
PAIII			1 per school
Virtual Lab Para			1 per school





Positions	Allotment Formula			
Adaptive Art (All)	Based on the number of students with IEPs			
Adaptive PE (All)	Based on the number of	Based on the number of students with IEPs.		
Art Teachers	# of Classes	# of Teachers	# of Assistants	
	12 – 17 classes:	.60 Teacher	.60 Asst.	
	18 – 23 classes:	.80 Teacher	.80 Asst.	
	24 – 29 classes:	1.0 Teacher	1.00 Asst.	
	30 – 35 classes:	1.20 Teachers	1.20 Assts.	
	36 – 41 classes:	1.40 Teachers	1.40 Assts.	
	42 – 47 classes:	1.60 Teachers	1.60 Assts.	
	48 – 53 classes:	1.80 Teachers	1.80 Assts.	
	54 – 59 classes: 2.00 Teachers 2.00 Assts.			
	from Deput	reasonable adjustments y Superintendent of Aca		
AVID Teachers (All)	AVID is a college readiness program for elementary through high school students. The secondary program requires an AVID Elective teacher(s) and a school designated coordinator. Allocations are a minimum .50 for participating secondary schools for teachers to split their time teaching courses and coordinating the program. Increases are based on the needs of the program. AVID at the elementary level is a schoolwide foundational approach to college readiness. Elementary programs will receive a .5 allocation for coordination and coaching.			





Positions	Allotment Formula		
General Music /Chorus	# of Classes	# of Teachers	# of Assistants
Teachers (ES)	12 – 17 classes:	.60 Teacher	.60 Asst.
	18 – 23 classes:	.80 Teacher	.80 Asst.
	24 – 29 classes:	1.0 Teacher	1.00 Asst.
	30 – 35 classes:	1.20 Teachers	1.20 Assts.
	36 – 41 classes:	1.40 Teachers	1.40 Assts.
	42 – 47 classes:	1.60 Teachers	1.60 Assts.
	48 – 53 classes:	1.80 Teachers	1.80 Assts.
	54 – 59 classes:	2.00 Teachers	2.00 Assts.
	Gen. Ed classes with a cushion of 5 or less add homeroom. Program  Manager may make reasonable adjustments with appropriate approva from Deputy Superintendent of Academics and CFO.  General Music/Chorus for four .20 allocations for support teachers		
IB Teachers (All)	The IB program is a combination of Primary years, Middle years and Diploma program. IB primary years serve grades $K-5$ , middle years serve grades $6^{th}-10^{th}$ , and the diploma program serves grades $11^{th}-12^{th}$ . All IB programs are required to have a school level program coordinator. PYP and MYP programs will be allocated a .5 for the school level coordinator, and DP programs will be allocated a 1.0 for the school level coordinator. In addition, the requirement of instruction in a second language at the elementary level will necessitate a 1.0 allocation. Scheduling DP classes at the secondary level may require additional teacher allocations.		





Instructional Support	IST allocations are assig	IST allocations are assigned to schools using a weighted formula that				
Teachers (All)	evaluates five criteria t	evaluates five criteria to determine the level of support required: current				
	number of IEPs in the b	number of IEPs in the building, number of initial evaluations completed in				
	the previous year, num	ber of reevaluations cor	mpleted in the previous year,			
	number of GAA portfol	ios, and the number of S	SEC program classes in the			
	building. Each criteria	is assigned a point value	based on the school's data.			
	The total point value (s	core) for each of the five	e criteria determines the			
	allocation assigned to e	each school. For additio	nal information, please see			
	the IST Allocation Form	nula on page 27.				
Music Therapy (All)	Based on the number of	of students with IEPs				
Physical Education	# of Classes	# of Teachers	# of Assistants			
Teachers (ES)	4 – 11 classes:	.40 Teacher	.40 Asst.			
	12 – 17 classes:	.60 Teacher	.40 Asst.			
	18 – 23 classes:	18 – 23 classes: .80 Teacher .80 Asst.				
	24 – 29 classes:	24 – 29 classes: 1.0 Teacher 1.00 Asst.				
	30 – 35 classes:	30 – 35 classes:       1.20 Teachers       1.20 Assts.         36 – 41 classes:       1.40 Teachers       1.40 Assts.         42 – 47 classes:       1.60 Teachers       1.60 Assts.				
	36 – 41 classes:					
	42 – 47 classes:					
	48 – 53 classes: 1.80 Teachers 1.80 Assts.					
	54 – 59 classes:	54 – 59 classes: 2.00 Teachers 2.00 Assts.				
	Every 6 sections/c	Every 6 sections/classes above 30 earn an additional .20 allocation  Gen. Ed classes with a cushion of 5 or less add homeroom. Program				
	Gen. Ed classes wit					
	Manager may make rea	Manager may make reasonable adjustments with appropriate approval from				
	Deputy	Deputy Superintendent of Academics and CFO.				
	General Music/Chorus	General Music/Chorus for four .20 allocations for support teachers				
Physical Education	(	0-288 students = 4.0 teachers				
Teachers (MS)	2	289-360 students = 5.0 teachers				
	361-432 students = 6.0 teachers					
	4	433-504 students = 7.0 teachers				
		505-576 students = 8.0 teachers 577-648 students = 9.0 teachers				
	Teachers are allocated based on the largest grade level enrollment plus 1/3 of the					
	special education self-contained students.					





Career Technology	The maximum caseload is 35 students. Up to 1/3 more students can be		
Intervention (CTI)	served with an assistant. The maximum number with one assistant is 46.		
Teachers and Assts. (HS)	Max class size with two assistants is 57.		
ESOL Teachers and	Allocations based on needs assess	sments in order to serve K-12 qualifying	
Assistants (All)	Limited English Proficient student	CS.	
	Position conversion will	need Program Manager approval.	
JROTC Instructors (HS)	Less than 175 stu	idents= 1 Officer and 1 NCO	
	175-250 studer	nts= 1 Officer and 2 NCOs	
	251-350 studer	nts = 1 Officer and 3 NCOs	
	Block schedule will use actual (	enrollment for 1st semester with projected	
	enrollment for 2 <sup>nd</sup> semester ar	nd divide by 2 to determine staffing.	
Safety Personnel Overtime	\$4	40 per hours	
(MS, HS)	MS HS		
	50 hours for one	50 hours for one	
		500 hours for two	
		600 hours for three	
		700 hours for four	
School Social Workers	Allocations are assigned based on	QBE earnings. FCS supplements remaining	
(All)	costs with local funds. Growth co	emponent added to formula that will	
	consider additional enrollment and new schools.		
School Psychologists	Allocations are assigned based on QBE earnings. FCS supplements remaining		
(All)	costs with local funds. Growth component added to formula that will		
	consider additional enrollment and new schools.		
Special Ed Teachers and	See page 24-25		
Assistants (All)			
Tech Lab Teachers (HS)	One teacher per Tech Lab. Allocation beyond one teacher per lab is based on		
	student enrollment. Class size: 33		





Parent/Bi-Lingual Liaisons	Allocations based on the number of students identified as having a primary
(AII)	language other than English.
	150 - 250 students: 0.5 Parent/Community Liaison
	251+ students: 1.0 Parent/Community Liaison
EIP Teachers (ES)	EIP teacher allotments are calculated using FTE segments as reported to
	the state in March (x1) and October (x2). The total segments for March and
	October are added together and then averaged to determine the earned
	allotment.
	Class Size of 16:1
TAG and Lead TAG	K-5: Minimum of .4 TAG Teacher per School
Teachers (All)	6-8: Minimum of 2 teachers per school (with >3.0 TAG teachers IDT
	allocation is reduced by .50 for every additional 1.0 TAG Teacher).
	9-12: Minimum of 1 teacher per school
	After minimum need is exceeded, state maximum class size is used to add
	additional teachers (K-5=19, 6-12=23)
	TAG Career Interns = 3.0
World Languages (MS)	Offer World Language to all qualified students in grades 6-8 who score on
	or above Grade Level in Reading on GA Milestones.
	Class Size: 33:1
	1 teacher can teach up to 5 classes per day
World Languages (HS)	Additional allocations offer our students at least two options of a World Language based on current offerings and enrollments at each school. This will also provide our students the opportunity to study two or more years of the same language and an opportunity for upper level and AP courses in all World Languages offered.  Class Size 32:1
Remedial (MS, HS)	Remedial teacher allotments are calculated using FTE segments as
	reported to the state in March (x1) and October (x2). The total segments
	for March and October are added together and then averaged to
	determine the earned allotment.
	Class Size 20:1







Open Campus (HS)	See page 24
Supplements (All)	Amounts are determined annually by Talent Division.
Supplements-Athletic (HS)	Amounts are determined annually by Talent Division.



# **SPECIAL PROGRAMS- NON-PERSONNEL**



# **Flexible**

Additional One-time Per Pupil (ES, MS, HS)	\$0	
At Risk (All)	Allocations based on Mobility Rate and Free & Reduced Lunch for each school individually rather than as a % of the district total.  Mobility x 2, Free & Reduced Lunch x 3	
Athletic Services (HS)	\$35,315 Program Manager administers a reserve and determines additional allocations on an as-needed basis.	
ESOL Monies (ES)	Based on the % of school population identified as ESOL and/or "language minority" 20% Earns \$30,000 40% - 59% Earns \$50,000 60%+ Earns \$100,000	
Flat Rate Allocation (All)	From collapsing Copier Lease, Clerical Overtime, Cell Phones, Extramural (MS), Security Funds (HS) and Flex Position at Counselors Salary (MS, HS)  ES - *\$90,000 MS - *\$95,000 HS - \$105,000	
Funds For New Schools Opening This Year (All)	<ul> <li>A. \$25 additional per pupil dollar allocation</li> <li>B. One teacher salary</li> <li>C. Copier Lease Funds (\$13,000 ES, \$21,000 MS, \$30,000 HS)</li> <li>D. \$2,000 per TAG Teacher</li> </ul>	
Per Pupil Allocation (ES) Per Pupil Allocation (MS) Per Pupil Allocation (HS)	\$179 per student \$179 per student \$179 per student	
SAT Prep Classes (HS)	Equivalent of a .20 teaching position allocated to every HS to offer the SAT Prep Classes	





Career and Technical	Agricultural Science	\$ 3,500
Education Programs (MS)	◆ Business	\$ 2,000
	• Career and Technical Student Organizations	\$ 2,000
	Career Exploration	\$ 1,000
	Communications	\$ 2,500
	Construction	\$ 5,000
	◆ Engineering	\$ 3,000
	Family and Consumer Science	\$ 2,500
	Healthcare Science	\$ 2,500
	◆ Law and Justice	\$ 2,500
	<ul><li>Marketing</li></ul>	\$ 1,000
	• Transportation	\$ 2,500
	·	. ,
Career and Technical	Agriculture Science	\$ 7,000
Education Programs (HS)	<ul> <li>Audio, Video, Technology and Film</li> </ul>	\$ 5,000
	Automotive	\$ 7,000
	<ul><li>Aviation</li></ul>	\$ 5,000
	Business	\$ 4,000
	<ul> <li>Career and Technical Instruction</li> </ul>	\$ 1,000
	<ul> <li>Career and Technical Student Organizations</li> </ul>	\$ 2,000
	<ul><li>◆ Construction</li></ul>	\$ 10,000
	<ul><li>Cosmetology</li></ul>	\$ 5,000
	Culinary	\$ 10,000
	<ul><li>◆ Engineering</li></ul>	\$ 6,000
	◆ Family and Consumer Science	\$ 5,000
	◆ Graphic Design	\$ 4,000
	◆ Healthcare Science	\$ 5,000
	<ul> <li>Industry Certified Programs</li> </ul>	\$ 1,000
	• Law and Justice	\$ 5,000
	<ul> <li>Manufacturing</li> </ul>	\$ 6,000
	<ul><li>Marketing</li></ul>	\$ 2,000
	<ul> <li>Work-based Learning</li> </ul>	\$ 1,000



# **SPECIAL PROGRAMS- NON-PERSONNEL**



International	A. Based on the cost of IB Exam Fees
Baccalaureate (HS)	B. \$42,300 allocated based on the cost of the program
	Note: IB Funding reduces the need for AP test cost.
Magnet Funds (HS)	Magnet school earns the equivalent of 2.5 teachers (avg. salary)
	\$133 funding per seal
	\$135 additional per pupil allotment
	Expansion Funds – equivalent of 1.0 teacher (avg. salary)
Traffic Officer (All)	\$14,400 per school for AM/PM 1 hour each
	Based on needs as assessed by School Police/ Operations Division.



# **FULTON VIRTUAL SCHOOL ALLOCATION**

Category	Allocation
Virtual Teachers/GAVS Tuition	<ul> <li>Base Allocation: (25.25 Teachers equivalent)</li> <li>Each HS earns 200 enrollments per semester.</li> <li>FVS earns dollars/allocation to convert to FVS teachers or pay GAVS tuition depending on enrollments.</li> <li>Supplemental allocation:         <ul> <li>1 teacher is earned for every 160</li> </ul> </li> </ul>
	<ul> <li>enrollments beyond base allocation.</li> <li>High Schools that exceed 200         enrollments per semester would be         charged a maximum of the equivalent of         one average teacher salary.</li> </ul>

Enrollments beyond school allocations that schools have to pay back are calculated at the rate below per enrollment, per semester.

- ❖ Charge = 1/320 \* [(avg. teacher salary) (average paraprofessional)] = \$121.11/enrollment.
- ❖ Average Teacher Salary= \$75,008 (current)
- Average Paraprofessional Salary \$36,611 (current)



## JA- MBA PROGRAM

The following allocations have been developed to provide an adequate funding model to serve the JA-MBA program as approved by the Board. No other schools or centers will receive the funding structure as shown below unless such a school is designated as a JA-MBA school as recommended by Curriculum and Instruction and approved by the Board. These allocations will not be adjusted as long as they stay within an acceptable range as shown below:

Personnel	Allocation	
Core Class Teachers	1.00	
(Math, Science, Social Studies, Language Arts, etc.)	1.00	
Base Allocation (funding equivalent to 2.50 Teachers)	2.50	
Non-Personnel	Allocation	
Per pupil allocation (JA-MBA program)	\$135.00	

## **COLLEGE AND CAREER CAMPUS**

The following allocations have been developed to provide an adequate funding model to serve the College Career Campus as approved by the Board.

Personnel	Allocation
Coordinator*	*1.0
PAIII	1.0
Administrator Assistant	1.0
Career and Technical Intervention (Instructor)	1.0
Career and Technical Intervention (Paraprofessional)	1.0
Career and Technical Education (Teachers)	*7.0
Academic (Teachers)	3.0
School Counselor	1.0
Clinic Assistant	1.0

<sup>\*</sup> Coordinator's position will be placed in the District budget.

<sup>\* 3.00</sup> additional positions for FY18



# **OPEN CAMPUS STAFFING ALLOCATIONS**

The following allocations have been developed to provide an adequate funding model to serve the alternative/open campus program as approved by the Board. No other schools or centers will receive the funding structure as shown below unless such a school is designated as an alternative/open campus as recommended by Curriculum and Instruction and approved by the Board. These allocations will not be adjusted as long as they stay within an acceptable range as shown below:

Catogory	Allocation		
Category	McClarin HS	Independence HS	
Core Class Teachers	16.5	15.5	
(Math, Science, Social Studies, Language Arts)	16.5	13.5	
REP Teachers	From Program Manager	From Program Manager	
(Math and Language Arts)	From Frogram Manager	FIOIII FIOgrafii Mariagei	
PE/ Health Teachers (SACS Requirement)	1.0	1.0	
Special Education Teachers	Allocation from Spec Ed	Allocation from Spec Ed	
Special Education Assistant	Allocation from Spec Ed	Allocation from Spec Ed	
ESOL Teachers	Allocation from ESOL	Allocation from ESOL	
ISS Non-certified <i>or</i>	1.0	1.0	
Lab Assistant	1.0	1.0	
Principal	1.0	1.0	
Assistant Principal	1.0	1.0	
Counselor	2.0	2.0	
HS Graduation Coach	.5	.5	
Media Ed Tech Instructor	1.0	1.0	
Counselor Clerk	1.0	1.0	
PA III/ Bookkeeper	1.0	1.0	
PA II/ Front Office	2.0	2.0	
Data Clerk	1.0	1.0	
School Resource Officer	1.0	1.0	
Custodians	5.0	3.0	
Clinic Aides	1.0	1.0	
Technology Specialist	1.0	1.0	
Itinerate Department Chair Grade Level Supplements	As determined by HR	As determined by HR	



## **SPECIAL EDUCATION ALLOCATION**

Class Group/Exception Program	Funding Class Size	•	Maximum I Class Size ** w/ para	Exception to Maximum 2 Segments Per Day Per Teacher with Paraprofessional
1. Group I				
(i) S/L-SC	8	11	15	+1
(ii) LD-SC	8	12	16	+1
2. Group II				
(i) MID-SC	6.5	10	13	+1
(ii) MID-R	6.5	10	13	+1
3. Group III				
(i) SID-SC	5	NA	7	+1
(ii) D/HH-SC	5	6	8	+1
(iii) S/L-R	5	7	NA	NA
(iv) BD-R	5	7	10	+1
(v) LD-R	5	8	10	+1
(vi) BD-SC	5	8	11	+1
(vii) MOID-SC	5	NA	11	+1
(viii) OI-SC	5	NA	11	0
4. Group IV				
(i) D/HH-R	3	3	4	+1
(ii) VI-R	3	3	4	+1
(iii) OI-R	3	4	5	+1
(iv) VI(DB)-SC	3	NA	6	+1
(v) PID-SC	3	NA	6	0

Other Health Impaired (OHI) students are "served through" other designations, since there is no state maximum class size established. School staff indicate if the student is OHI/EBD, OHI/MID, or OHI/SLD, etc. This same principle applies to counting students with special education eligibilities of Autism (AU), Traumatic Brain Injury (TBI), and Significantly Developmentally Delayed (SDD); as there are no set maximum class sizes for these disability categories.

For initial allocation of staff serving inclusive or resource/small group placements for students falling in categories I-IV, one teacher is given per 40 student segments served in a day. This formula assumes a class size of 8 students per teacher with one segment allowed for planning.



#### Staffing:

- MID SC classrooms, 1 teacher and 1 paraprofessional allotment will be provided per every 7 students served.
- MID/MOD SC classrooms, 1 teacher and 1 paraprofessional allotment will be provided per every 5 students served.
- MOD/SID SC classrooms, 1 teacher and 1 paraprofessional allotment will be provided per every 5 students.
- SID/PID SC classrooms, 1 teacher and 1 paraprofessional allotment will be provided per every 4 students.
- KSE/PSE SC classrooms, 1 teacher and 1 paraprofessional allotment will be provided per every 8 students; a second para is allotted at 10 students.

An additional paraprofessional will be allotted per self-contained classroom when the class approaches 2 students of the approved maximum indicated in the chart above or as documented by student need in an IEP.

Paraprofessionals for category I-IV students in inclusive placements will be allotted based upon IEP team decisions and individual student needs.



## **IST ALLOCATION FORMULA**

IST allocations are assigned to schools using a weighted formula that evaluates five criteria to determine the level of support required: current number of IEPs in the building, number of initial evaluations completed in the previous year, number of reevaluations completed in the previous year, number of GAA portfolios, and the number of SEC program classes in the building. Each criteria is assigned a point value based on the school's data. The total point value (score) for each of the five criteria determines the allocation assigned to each school.

# IEPS (Initial & Annual Reviews)	INITIAL EVALUATIONS	RE- EVALUATIONS	GAA PORTFOLIOS	PROGRAM WEIGHT	IST ALLOCATION
					Score =
1 = <50	1 = <12	1 = <10	1 = 1-8	1 = IRR Only	0-6 = .5
2= 51-100	2 = 12-17	2 = 10-19	2= 9-16		
3 = 101-150	3 = 18-23	3 = 20-29	3 = 17-24	3 = IRR and 1-5 Self- contained classes*	7-17 = 1.0
4 = 151-200	4 = 24-29	4 = 30-39	4 = 25-32		18-20 = 1.5
5 = 201-250	5 = 30-34	5 = 40-49	5 = 33-41		
6 = > 250	6 = >35	6 = >50	6 = > 42	6 = IRR and 6+ self- contained classes*	21+ = 2.0

<sup>\*</sup>includes PSE and GNETS classes



# **APPENDIX**

At Risk	At Risk	At Risk funds are provided at each school to support
		programs that target students who are at-risk of academic failure. These students have external factors that create obstacles to success including severe behavior issues, are at least one year behind the expected age/grade level, have limited English proficiency, or have a high absenteeism rate at school.
EIP	Early Intervention Program	While children start school at a designated chronological age, they differ greatly in their intellectual development and experience base. The Early Intervention Program (EIP) is designed to serve students who are at risk of not reaching or maintaining academic grade level. The purpose of EIP is to provide additional instructional resources to help students who are performing below grade level obtain the necessary academic skills to reach grade level performance in the shortest possible time.
ESOL	English to Speakers of Other Languages	The English to Speakers of Other Languages (ESOL) program is offered to all English learners in Fulton schools who meet the eligibility criteria as set by the Georgia DOE. Our goal is for students to be proficient in all <i>five</i> language skills (speaking, listening, reading, writing and comprehension) and to be successful both socially and academically.
REP	Remedial Education Program	The Remedial Education Program is an instructional program designed for students in grades 6-12 who have identified deficiencies in reading, writing, and math. This program provides individualized basic skills instruction in the areas of reading, mathematics, and writing. All REP teachers must meet certification requirements as defined by the Professional Standards Commission and be fully qualified to teach reading, writing, or mathematics.
TAG	Talented and Gifted	The Talented and Gifted (TAG) program provides enriching learning experiences for intellectually advanced and exceptionally creative student. Gifted services are available in all Fulton County schools for students in kindergarten through grade 12 who have been identified under the criteria outlined in State Board of Education Rule 160-4-238. The program is a response to address the unique learning characteristics, interests, personal needs and capabilities of gifted children as well as to provide diverse, high-quality opportunities for these students.





# **GLOSSARY**

Α		
	Americans with Disabilities Act, Amendments Act of 2008	A federal law, codified at 42 U.S.C. § 12101, et seq., that was enacted to provide a clear and comprehensive national mandate for the elimination of discrimination against individuals with disabilities.
	AU	Autism
	AVID	Advancement Via Individual Determination is a college readiness program that requires the teacher to split their time teaching courses and coordinating the program.
В		
	BD-R	Behavior Disorders Resource
	BD-SC	Behavior Disorders Self Contained
C		
	CSA	Campus Security Associate
	CST	Curriculum Support Teacher
	СТІ	Career Technology Intervention
D		
	D/HH-R	Deaf/Hard of Hearing Resource
	D/HH-SC	Deaf/Hard of hearing Self Contained
E		
	EIP	Education Instruction Plan
	ELA	English Language Arts
	ES	Elementary School
	ESSA	Every Student Succeeds Act of 2015
	ESOL	English for Speakers of Other Languages



F		
	Family Educational Rights and Privacy Act (FERPA)	The Family Educational Rights and Privacy Act 20 USC §1232(g).
	4-Serve Model	Gifted services for MS and HS are offered through the Advanced Content model where they may be served in up to 4 areas: English Language Arts (ELA), Math, Science and Social Studies. This is not a pull- out program, but rather in lieu of a regular education content area class.
G	Full-time Equivalent (FTE)	A student count consisting of six state funded segments per student authorized under O.C.G.A. §20 2 161.
	GAA	Georgia Alternate Assessment.
	GaDOE	Georgia Department of Education.
	GNETS	Georgia Network for Educational and Therapeutic Support.
Н		
	HS	High School
1		
	IB	International Baccalaureate
	IDEA - Individuals with Disabilities Education Act	The federal law, codified at 20 U.S.C. §1400, et seq., that was enacted to ensure that all students with disabilities have available to them a free appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for employment and independent living; to ensure that the rights of students with disabilities and their parents are protected; to assist states, localities, educational service agencies, and federal agencies to provide for the education of students with disabilities; and to assess and ensure the effectiveness of efforts to educate students with disabilities.
	IDT	Interdisciplinary Teacher





	IEP - Individualized Education Program	A written statement for each student with a disability that is developed, reviewed, and revised in accordance with Individuals with Disabilities Education Act, 20 U.S.C. §1414(d).
	IRR	Interrelated Resource
	ISS	In-School Suspension
	IST	Instructional Support Teacher
	ITBS	Iowa Test of Basic Skills
J		
	JR Program	Junior Achievement Program
	JROTC	Junior Reserve Officer Training Corps
K		
	KSE SC	Kindergarten Special Education Self Contained
L		
	LD	Learning Disability
	LD-R	Learning Disability Resource
	LD-SC	Learning Disabled Self Contained
M		
	MID-R	Mild Intellectual Disability Resource
	MID-SC	Mild Intellectual Disability Self Contained
	MOID-SC	Moderate Intellectual Disability Self Contained
	MS	Middle School
0		
	OI	Orthopedically Impairment
	OI-R	Orthopedically Impairment Resource
	OI-SC	Orthopedically Impairment Self Contained
P		
	PA III	Professional Assistant III
	Para	Para-Professional





	Parent	A biological parent, legal guardian, custodian, or other person with legal authority to act on behalf of a child.
	PE	Physical Education
	PID-SC	Profound Intellectual Disability Self Contained
	PSE-SC	Pre-K Special Education Self Contained
Q		
	Quality Basic Education Formula (QBE Formula)	The State of Georgia funding formula used for determining the amount of state education funds a school district earns annually as described in O.C.G.A. §20-2-161.
R		
	REP	Remedial Education Program
S		
	SACS	Southern Association for Colleges and Schools
	SC	Self-Contained
	SDD	Significantly Developmentally Delayed
	SEC	Services for Exceptional Children
	SID-SC	Severe Intellectual Disability Self Contained
	S/L	Speech and Language
	S/L-R	Speech and Language Resource
	S/L-SC	Speech & Language Self Contained
Т		
	TAG	Talented and Gifted
	TBI	Traumatic Brain Injury
V		
	VI	Visual Impairment
	VI (DB) SC	Visual Impairment Deaf/Blind Self Contained
	VI-R	Visual Impairment Resource