

Budget
2023



FY2023 School Allotment Guidelines

(Component of the Funding Model)

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 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 SAGs are reviewed yearly by the Superintendent's Budget Review Committee which is made up of central office staff, veteran and new principals, as well as program managers. The SAG helps the district to meet its goal of Fiscal Responsibility. We manage and protect public funds and assets through efficient and effective use of available resources.

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. For FY23, the district continued with the FY19 approach to budget development. Following best practices, FCSS continue to focus on aligning budget requests and outcomes to the district's priorities.

This approach still allows FCSS to continue to use an all-inclusive and open budget development process, so school-based programs throughout FCSS are sufficiently 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 priorities and all existing mandates and requirements (federal, state, SACS, etc.). In compiling the SAG, the Budget Services Department obtains necessary assistance and direct support from Zone Superintendents, Principals, and staff from various departments including, Talent, Student Services, Planning/ Forecasting, Learning and Teaching, Strategy and Innovation, Support Services, and Curriculum and Instruction.

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, Zone Superintendent, and School Governance Councils to develop a budget that meets the needs of the specific student population at their school and aligns with the district's priorities.


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 Zone 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 priorities. This flexibility paired with accountability enables each principal to deploy staff according to their school's needs. As a part of this flexibility, some personnel units may be converted to other positions and some 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.

BUDGET BASICS

The “Flexibility” 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 a Zone Superintendent, School Governance Council or District Program Manager to determine if a position is flexible.

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 details a school’s budget 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 school year with the school’s allotment showing a positive ending balance. A negative ending balance in a school’s overall 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.

School Governance Council (SGCs):

School Governance Councils are an integral component of Fulton's charter system. School Governance Councils, or SGCs, are responsible for setting and monitoring the strategic direction of the schools.

The SGC is responsible for the following:

- Approve the school’s Strategic Plan
- Approve the school’s budget recommendations
- Manage the Request for Flexibility process
- Participate in the hiring process when hiring a new principal
- Provide feedback on the principal’s performance
- Interface with the school’s Title I committee (where applicable)

BUDGET BASICS

Title I Comparability:

Comparability is one indication that a school district is using its Title I fund 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 sufficiently and equitably funded. This allows FCSS to meet its Title I comparability requirements.

Consolidation of Funds:

As a charter system, Fulton County Schools has opted to participate in the GaDOE Consolidation of Funds Pilot. The purpose of consolidating funds is to help a schoolwide program school effectively design and implement a comprehensive plan to upgrade the entire educational program in the school based on the school's needs identified through its comprehensive need assessment. Consolidation of funds means that each schoolwide school treats the funds it is consolidating as a single "pool" of funds. Funds from the contributing programs lose their identity – but not all the benefits, and the school use funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan. For FY2023, Title I funds are consolidated with General Fund state and local allotments.

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 is 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.

BUDGET BASICS

In certain situations, schools may use any lapsed salary from full-time positions that were vacated prematurely to satisfy a specific need. Generally, this need should be in support of the same purpose as the salary that was originally budgeted. These situations are rare and require approval from the Chief Academic Officer (CAO) and Chief Finance Officer (CFO).

Leveling:

The district uses a leveling process to balance staff assignments based on actual student enrollment versus forecasted student enrollment during Student Enrollment Adjustment Time. Schools falling under projections lose staff and per pupil dollars and those schools above projections may earn additional staff and per pupil dollars. If state maximum class sizes are exceeded after final adjustments, the school principal will work with their Zone Superintendent and the CAO 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.

Student Enrollment Adjustment Time (SEAT):

SEAT will serve as the basis for leveling school budget allocations. The student information enrollment data will be used to determine the appropriate allocation earned for each school as determined by the formulas contained in this SAG. It is the responsibility of each school principal to ensure that all enrollment data is accurately reflected in Infinite Campus. This includes withdrawing students from the count who are not enrolled in school. Data accuracy and integrity is a critical component of the leveling process, as this data point will inform the district of which schools are over, even, underfunded, or understaffed.

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.

BUDGET BASICS

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, Athletic Services and per pupil allotments. Using the flexibility given by the School Board, each principal will allocate those non-personnel funds designated as flexible to various programs and accounts based on each school's needs. Flexibility with some non-personnel funds is given to all schools regardless of a school's Title I status.

Personnel Staffing:

Teaching positions are non-flexible and cannot be converted for non-instructional purposes. Allowable purchases are: Administrative Assistant at a premium cost, Instructional Paraprofessional, Instructional Coach, and a Response to Intervention (RTI) position.

Converting teaching positions can have a negative impact on Fulton County Schools QBE earnings.

STEM Schools:

STEM schools are Magnet High Schools and will be funded as such.

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. FCS start-up charter schools receive a proportionate share of the district's state and local revenue. Budgets are calculated using the following:

1. Each charter school's QBE School Allotment sheets for the revenue amount for the year. The allotment is calculated using the FTE and earning on the QBE report for each school.
2. Budgets are also calculated using the formulas housed within these School Allotment Guidelines.

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 Public Schools.

BUDGET BASICS

Fulton County Schools charter schools are listed below.

Amana Academy	Kipp South Fulton Academy
Chattahoochee Hills Charter	RISE Prep School
Fulton Academy of Science and Technology (FAST)	RISE Grammar School
Hapeville Career Academy	The Main Street Academy Lower & Upper
* Skyview High School	

*Skyview Charter School Funding Agreement

1. **Funding Model.** Fulton County Schools (“FCS”) will fund Skyview according to the following provision:
 - a) **Per-Pupil Allocation:** The per-pupil allocation shall be set at \$8,500 per student enrolled in Skyview.
 - b) **FTE Counts:** An average of FTE counts from March and October shall be utilized to determine Skyview’s funding for each fiscal year. In the first year of the agreement, March 2020 and October 2020 shall be utilized to determine Skyview’s funding, with Fall and Spring counts being averaged each year thereafter. The counts will be conducted according to state requirements for scheduling QBE counts on a specific, predetermined date during the count window.
 - c) **Graduation Incentive:** Because FCBOE wishes to reward Skyview for achieving its goals of increasing the graduation rate for its students, FCS shall pay Skyview \$500 for each student that earns a general education diploma as a 4-year cohort and \$250 for each student that earns a general education diploma as a 5-year cohort and is documented as a graduate in Eschool by the June deadline for student records each year.

BUDGET BASICS

Carry-over Funds:

Up to 10% of each school's remaining non-personnel appropriation from FY2022 may be permitted to be carried over into FY2023 after approval of the CAO and CFO.

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, 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.

Copier Related Budget/Expenditures:

Funds are set aside centrally to aid schools in the procurement process for all copier related expenditures. Funds will be transferred in/out of each school's budget to match actual expenditures at year end.

Instructional Reserve:

An annual instructional reserve is established to meet the unforeseen needs of all schools, as well as any potential growth at the Student Enrollment Adjustment Time (SEAT).

FEE FOR SERVICES

Fulton Virtual Program (FVP):

FVP is a blended learning program offered to FCSS 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 FVP or Georgia Virtual School (GAVS) which is administered by the GADOE. IT classes are 100% online, held each semester, and offer broad course options.

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

FCSS will fund 200 online enrollments per semester at each high school. High schools whose usage exceeds the funded enrollments in a semester will be charged \$144.92 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. FCSS recommends high schools use preregistration to monitor the number of online enrollments and track usage, so they can set aside funds from their school's allotment to pay for usage above the per semester enrollment cap. At the end of the school year, high school and FVP budgets will be updated to reflect actual usage. This revised structure provides for sustainable growth of online and blended learning within FCSS.

TEACHER ALLOCATIONS

Grades / Subjects	Class Size
Regular Kindergarten w/Paraprofessional	22
Regular Grades 1-3	23
Grades 4-5	30
Grades 6-8 (IDT)	30
Grades 9-12	32

Elementary Schools

Pupil/General Ed Classroom Teacher Ratios:

Kindergarten: 22 to 1

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

Grades 1-3: 23 to 1

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

Grades 4-5: 30 to 1

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

Instructional Paraprofessionals (Teacher Assistants):

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 ÷ 30 = # Teachers (rounded to the nearest .50)

TEACHER ALLOCATIONS

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. $y \times 0.50$ = the reduction in IDT.

For example: 12.50 TAG teachers - 3 TAG teachers = 9.50

$$9.50 \times 0.50 = 4.75$$

34.50 teachers before adjustment - 4.75 = 29.74 interdisciplinary teachers

Connections Unit Allocations:

Each middle school receives a base allocation of 10 Connections teachers, which covers 2.00 CTAE (*non-flexible*), PE, and the basic connections curriculum programs in Fulton County middle schools.

Grade level with the highest enrollment plus 1/3 of self-contained will be used to calculate the connection allocation.

Highest enrollment + $1/3$ SC \div 30 = Connection Allocation (rounded up to nearest whole)

High Schools

Pupil/General Ed. Classroom Teacher Ratios:

Grades 9-12: 32 to 1

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

High School general education total teacher allocation will be offset by one teacher to add an Athletic Director (AD) position. (Only high schools that offer a Georgia High School Association (GHSA) program)

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

SUPPORT STAFF

NON-FLEXIBLE 

Position	Elementary	Middle	High
Principal	1 per school	1 per school	1 per school
Asst. Principal	1 – 749 = 1.00 750 – 1499 = 2.00 1500 + = 3.00	1 – 499 = 1.00 500 – 999 = 2.00 1000 – 1499 = 3.00 1500 – 1999 = 4.00 2000 + = 5.00	1 – 550 = 1.00 551 – 1100 = 2.00 1101 – 1619 = 3.00 1620 – 2499 = 4.00 2500 – 2999 = 5.00 3000 + = 6.00
Bookkeeper	N/A	N/A	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
School Police Officer		1 per school	2 per school
PAIII	1 per school	1 per school	1 per school (flexible)
*Athletic Director (AD) (Only high schools that offer a GHSA program)			1 per school
School Nurse			1 per school
RTI/504 Support (HS)			.50 per school

SUPPORT STAFF

FLEXIBLE 

Position	Elementary	Middle	High
Campus Security Associate (CSA)	Based upon disciplinary incidents, criminal incidents in the school, and criminal incidents in the community.	Based upon disciplinary incidents, criminal incidents in the school, and criminal incidents in the community. Minimum 1 per school	Based upon disciplinary incidents, criminal incidents in the school, and criminal incidents in the community. Minimum 1 per school
Counselor	Base = 1.00 750 - 999 = 1.50 1000 - 1249 = 2.00 1250 + = 2.50	1 - 999 = 1.00 1000 - 1499 = 2.00 1500 - 1999 = 2.50 2000 + = 3.00	1 - 749 = 1.00 750 - 1249 = 2.00 1250 - 1499 = 3.00 1500 - 1874 = 4.00 1875 - 2249 = 5.00 2250 + = 6.00
*Custodian	1/30,000 sq. ft. Base of 3.50	1/30,000 sq. ft. Base of 3.50	1/30,000 sq. ft. Base of 3.50 <i>1 stadium Custodian</i>
	<i>*For schools that are required to in-house custodians, a .50 allocation will be added to the allotment if the total is less than a whole (for example, if the allotment is 3.50, it will increase to 4.00).</i>		
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 = 1.00 800 - 1199 = 2.00 1200 - 1599 = 3.00 1600 - 1999 = 4.00	1 - 999 = 1.00 1000 - 1199 = 2.00 1200 - 1699 = 3.00 1700 - 2199 = 4.00	1 - 999 = 1.00 1000 - 1649 = 3.00 1650 - 2299 = 4.00 2300 - 2949 = 5.00 2950 - 3599 = 6.00 3600 - 4299 = 7.00
Virtual Lab Para			1 per school

SPECIAL PROGRAMS - PERSONNEL

NON-FLEXIBLE 

Positions	Allotment Formula	
Adaptive Art (All)	Based on the number of self-contained special education classes in a school	
	1 SC	.05 Teacher
	2 SC	.10 Teacher
	3 or 4 SC	.15 Teacher
	5 or more SC	.20 Teacher per day (the teacher is at the school)
Adaptive PE (All)	Based on the Adaptive PE services in the student's IEP.	
Art Teachers (ES)	# of Classes	# of Teachers
	12 – 17 classes:	.60 Teacher
	18 – 23 classes:	.80 Teacher
	24 – 29 classes:	1.00 Teacher
	30 – 35 classes:	1.20 Teachers
	36 – 41 classes:	1.40 Teachers
	42 – 47 classes:	1.60 Teachers
	48 – 53 classes:	1.80 Teachers
	54 – 59 classes:	2.00 Teachers
	Every 6 sections/classes above 30 earns an additional .20 allocation. Gen. Ed classes with a cushion of 5 or less add homeroom. Program Manager may make reasonable adjustments with appropriate approval from CAO and CFO.	
<i>Art total allocation add five .20 allocations for support teachers</i>		
AVID Teachers (MS/HS)	Limit MS/HS positions to a 1.00 allocation.	
Career Technology Intervention (CTI) Teachers and Paras (HS)	# of CTI Students	# of CTI Teacher/CTI Para
	35 students	1.00 CTI Teacher
	46 students	1.00 CTI Teacher/1.00 CTI Para
	57 students	1.00 CTI Teacher/2.00 CTI Paras
	70 students	2.00 CTI Teachers
	81 students	2.00 CTI Teachers/1.00 CTI Para
	92 students	2.00 CTI Teachers/2.00 CTI Paras

SPECIAL PROGRAMS - PERSONNEL

NON-FLEXIBLE 

Positions	Allotment Formula	
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 19:1	
ESOL Teachers and Assistants (All)	Allocations based on needs assessments to serve K-12 qualifying Limited English Proficient students.	
General Music /Chorus Teachers (ES)	# of Classes	# of Teachers
	12 – 17 classes:	.60 Teacher
	18 – 23 classes:	.80 Teacher
	24 – 29 classes:	1.00 Teacher
	30 – 35 classes:	1.20 Teachers
	36 – 41 classes:	1.40 Teachers
	42 – 47 classes:	1.60 Teachers
	48 – 53 classes:	1.80 Teachers
	54 – 59 classes:	2.00 Teachers
Every 6 sections/classes above 30 earn an additional .20 allocation. Gen. Ed classes with a cushion of 5 or less add homeroom. Program Manager may make reasonable adjustments with appropriate approval from CAO and CFO. <i>General Music/Chorus add five .20 allocations for support teachers</i>		
IB Teachers (All)	<ul style="list-style-type: none"> District will no longer cover positions costs during Feasibility phase, Candidacy phase or Authorization phase for Elementary and Middle Schools. Eliminate 1.00 Foreign language teachers at PYP programs. Schools will either embed these services or purchase position utilizing cost center funds. 	

SPECIAL PROGRAMS - PERSONNEL

NON-FLEXIBLE 

Positions	Allotment Formula	
Instructional Support Teachers (All)	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 criterion 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. For additional information, please see the IST Allocation Formula on page 36.	
Music Therapy (All)	Based on the number of self-contained special education classes in a school	
	1 SC	.05 Teacher
	2 SC	.10 Teacher
	3 or 4 SC	.15 Teacher
	5 or more SC	.20 Teacher per day (the teacher is at the school)
Parent/Bi-Lingual Liaisons (All)	Allocations based on the number of students identified as having a primary language other than English.	
	150 - 250 students	0.50 Parent/Community Liaison
	251+ students	1.00 Parent/Community Liaison

SPECIAL PROGRAMS - PERSONNEL

NON-FLEXIBLE 

Positions	Allotment Formula		
Physical Education Teachers (ES)	# of Classes	# of Teachers	# of Assistants
	4 – 11 classes:	.40 Teacher	.40 Asst.
	12 – 17 classes:	.60 Teacher	.60 Asst.
	18 – 23 classes:	.80 Teacher	.80 Asst.
	24 – 29 classes:	1.00 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.
<p>Every 6 sections/classes above 30 earn an additional .20 allocation. Gen. Ed classes with a cushion of 5 or less add homeroom. Program Manager may make reasonable adjustments with appropriate approval from CAO and CFO.</p> <p style="text-align: center;">An additional .20 allocation may be earned if: (Grades 4 & 5 total enrollment) / (Grades 4 & 5 total # of classes) * 2 > 57</p> <p style="text-align: center;"><i>An additional five .20 allocations will be allotted for a Physical Education Support Teacher (PEST)</i></p>			
Tech Lab Teachers (HS)	<p>One teacher per Tech Lab. Allocation beyond one teacher per lab is based on student enrollment.</p> <p style="text-align: center;">Class size: 33</p>		
JROTC Instructors (HS)	Less than 175 Students		1.00 Officer and 1.00 NCO
	175-250 Students		1.00 Officer and 2.00 NCOs
	251-350 Students		1.00 Officer and 3.00 NCOs
	<p>Block schedule will use actual enrollment for 1st semester with projected enrollment for 2nd semester and divide by two to determine staffing.</p>		

SPECIAL PROGRAMS - PERSONNEL

NON-FLEXIBLE 

Positions	Allotment Formula	
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 23:1	
School Social Workers (All)	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools. Minimum of 1.00 dedicated per high school	
School Psychologists (All)	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	
Special Ed Teachers and Assistants (All)	See page 34-35	
TAG and Lead TAG Teachers (All)	K-5	Minimum of 1.00 TAG teacher per school
	6-8	Minimum of 2.00 TAG teachers per school
	9-12	Minimum of 1.00 TAG teacher per school
	After minimum need is exceeded; state maximum class size is used to add additional TAG teachers (K-5 = 19; 6-12 = 23)	
	TAG Career Interns	3.00
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 One teacher can teach up to 5 classes per day	

SPECIAL PROGRAMS - PERSONNEL

NON-FLEXIBLE 

Positions	Allotment Formula
World Languages (HS)	<p>Additional allocations offer our students at least two options of a World Language based upon 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.</p> <p style="text-align: right;">Class Size 32:1</p>

SPECIAL PROGRAMS – NON-PERSONNEL

NON-FLEXIBLE 

Allocations	Allotment Formula	
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.	
Career and Technical Education Program (ES)	♦ Agricultural Science	\$ 3,500
	♦ Career Exploration	\$ 500
Career and Technical Education Programs (MS)	♦ Agricultural Science	\$ 3,500
	♦ Business	\$ 1,000
	♦ Career and Technical Student Organizations	\$ 2,500
	♦ Career Exploration	\$ 500
	♦ Communications	\$ 2,500
	♦ Computer Science	\$ 1,000
	♦ Construction	\$ 4,500
	♦ Engineering	\$ 3,000
	♦ Family and Consumer Science	\$ 2,500
	♦ Healthcare Science	\$ 2,500
	♦ Law and Justice	\$ 2,500
	♦ Marketing	\$ 1,000
	♦ Transportation	\$ 1,500

SPECIAL PROGRAMS – NON-PERSONNEL

NON-FLEXIBLE 

Allocations	Allotment Formula	
Career and Technical Education Programs (HS)	◆ Agriculture Science	\$ 7,000
	◆ Audio, Video, Technology and Film and Digital	\$ 5,000
	◆ Automotive	\$ 5,000
	◆ Aviation	\$ 3,000
	◆ Business	\$ 2,000
	◆ Career and Technical Instruction	\$ 1,000
	◆ Career and Technical Student Organizations	\$ 2,500
	◆ Construction	\$ 9,000
	◆ Cosmetology	\$ 5,000
	◆ Culinary	\$ 10,000
	◆ Engineering	\$ 6,000
	◆ Family and Consumer Science	\$ 5,000
	◆ Graphic Design	\$ 5,000
	◆ Healthcare Science	\$ 5,000
	◆ Industry Certified Programs	\$ 1,500
	◆ Information Technology	\$ 2,000
	◆ Law and Justice	\$ 5,000
	◆ Manufacturing	\$ 6,000
◆ Marketing	\$ 2,000	
◆ Work-based Learning	\$ 1,000	
ESOL Monies (ES)	Distribution determined by the CAO and available funds	
International Baccalaureate (HS)	\$42,300 allocated based on the cost of the program	
Magnet Funds (HS)	Magnet school earns the equivalent of 2.50 teachers (avg. salary) Expansion Funds – equivalent of 1.00 teacher (avg. salary) \$133/ funding per seat \$135/ per pupil allotment (Magnet students only)	

SPECIAL PROGRAMS – NON-PERSONNEL

NON-FLEXIBLE 

Allocations	Allotment Formula	
	\$55 per hour	
Safety Personnel Overtime (MS, HS)	MS	HS
	50 hours for one	250 hours for one 500 hours for two
Traffic Officer (All)	\$19,800 per school for AM/PM 1 hour each Based on needs as assessed by School Police - Safety and Security.	

NON-PERSONNEL

FLEXIBLE FUNDING



Allocations	Formula
Flat Rate Allocation (All)	<p>From collapsing Copier Lease, Clerical Overtime, Cell Phones, Extramural (MS), Security Funds (HS) and Flex Position at Counselors Salary (MS, HS)</p> <p style="text-align: right;">ES *\$111,980</p> <p style="text-align: right;">MS *\$120,596</p> <p style="text-align: right;">HS *\$131,835</p> <ul style="list-style-type: none"> • <i>Amount is approximate, based on average salary.</i>
Funds for New Schools Opening This Year (All)	<p>A. \$25 additional per pupil dollar allocation</p> <p>B. One teacher salary</p> <p>C. \$2,000 per TAG Teacher</p>
Per Pupil Allocation (All)	\$152 per student
Professional Day	# of teachers x sub pay x 3 days
SAT Prep Classes (HS)	Equivalent of a .20 teacher position allocated to every HS to offer the SAT Prep Classes
Supplements (All)	Amounts are determined annually by Talent Division.
Supplements-Athletic (HS)	Amounts are determined annually by Talent Division.

FULTON VIRTUAL PROGRAM

Category	Allocation
Virtual Teachers/GAVS Tuition	<ul style="list-style-type: none"> ♦ Base Allocation: (25.25 Teachers equivalent) <ul style="list-style-type: none"> • Each HS earns 200 enrollments per semester. • FVP earns dollars/allocation to convert to FVP teachers or pay GAVS tuition depending on enrollments. ♦ Supplemental allocation: <ul style="list-style-type: none"> • One teacher is earned for every 160 enrollments beyond base allocation. • High Schools that exceed 200 enrollments per semester would be charged a maximum of the equivalent of one average teacher salary.

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

- ❖ Charge = $1/320 * [(avg. teacher salary) - (average paraprofessional)] = \$144.92/enrollment$
- ❖ Average Teacher Salary= \$93,282 (current)
- ❖ Average Paraprofessional Salary \$46,907 (current)

3DE PROGRAM

The following allocations have been developed to provide an adequate funding model to serve the 3DE 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 3DE school as recommended by Curriculum and Instruction and approved by the Board. These allocations will not be adjusted if they stay within an acceptable range as shown below:

Personnel	Allocation
Core Class Teachers (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 (3DE 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*	*1.00
PAIII	1.00
Administrator Assistant	1.00
Career and Technical Intervention (Instructor)	1.00
Career and Technical Education (Teachers)	9.00
School Counselor	1.00
Clinic Assistant	1.00

** Coordinator's position will be placed in the Central office district budget.*

UNIQUE LEARNING



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 if they stay within an acceptable range as shown below:

Category	Allocation
	Independence HS
General Education Teachers (Including at least 1 Health/PE teacher)	10.00
Administrative Personnel	1.00
Counselors	1.00
Data Clerk	1.00
Bookkeeper	1.00
PA/ Front Office	1.00
Technology Specialist	1.00
Building Custodian	3.50
Clinic Assistant	1.00
Special Education – Teacher	1.00
School Police Officer	1.00
Per Pupil Allocation	\$152

FULTON VIRTUAL SCHOOL

The following allocations have been developed to provide an adequate funding model to serve the Fulton Virtual School as approved by the Board. No other schools or centers will receive the funding structure as shown below. Allocations for teachers will be based on enrollment, support staff allocations will be based on the high school ratio and non-personnel funding will be based on both enrollment and the high school ratio.

Grades / Subjects	Class Size
Grades 3-8	30
Grades 9-12	32

Elementary Schools

Grades 3-5: 30 to 1

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

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 whole)

Connections Unit Allocations:

Allocation covers CTAE, PE, and the basic connections curriculum programs in Fulton County middle schools.

Grade level with the highest enrollment plus 1/3 of self-contained will be used to calculate the connection allocation.

Highest enrollment + 1/3 SC \div 30 = Connection Allocation (rounded up to nearest whole)

High Schools

Pupil/General Ed. Classroom Teacher Ratios:

Grades 9-12: 32 to 1

Total general education enrollment \times 6 / 5 \div 32 = # Teachers (rounded down to the nearest whole)

FULTON VIRTUAL SCHOOL

Grade Level	Enrollment*
3-5	435
6-8	476
9-12	506

* FY23 enrollment forecast

Teacher Allocation	
Grade Level	Allocation
Grades 3-5	15.00*
Grades 6-8	16.00*
Connection (<i>middle school only</i>)	6.00*
Grades 9-12	18.00*

* estimates based on enrollment

Support Staff		
Position	Range	Allocation
Principal	1 per school	1.00
Asst. Principal	1 – 550 = 1.00 551 – 1100 = 2.00 1101 – 1619 = 3.00 1620 – 2499 = 4.00 2500 – 2999 = 5.00 3000 + = 6.00	3.00
Counselor	1 – 749 = 1.00 750 – 1249 = 2.00 1250 – 1499 = 3.00 1500 – 1874 = 4.00 1875 – 2249 = 5.00 2250 + = 6.00	3.00
Graduation Coach		1.00
Instructional Coach (Math)	1 per school	1.00
Instructional Coach (ELA)	1 per school	1.00

FULTON VIRTUAL SCHOOL

Support Staff		
Position	Range	Allocation
RTI/504 Support Specialist		.50
Prof. Asst III	1 per school	1.00
Data Clerk	1 per school	1.00
Counselor Clerk	1 per school	1.00

Special Programs		
Position	Allotment Formula	
EIP	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 19:1	
Remedial	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 23:1	
ESOL	Allocations based on needs assessments to serve K-12 qualifying Limited English Proficient students.	
TAG	K-5	Minimum of .40 TAG teacher per school
	6-8	Minimum of 2.00 teachers per school
	9-12	Minimum of 1.00 teacher per school
	After minimum need is exceeded; state maximum class size is used to add additional teachers (K-5 = 19; 6-12 = 23)	
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	

FULTON VIRTUAL SCHOOL

Special Programs				
Position	Allotment Formula			
World Languages (HS)	Additional allocations offer our students at least two options of a World Language based upon 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			
Parent/Bi-Lingual Liaisons	Allocations based on the number of students identified as having a primary language other than English.			
	<table border="1"> <tr> <td>150 - 250 students</td> <td>0.50 Parent/Community Liaison</td> </tr> <tr> <td>251+ students</td> <td>1.00 Parent/Community Liaison</td> </tr> </table>	150 - 250 students	0.50 Parent/Community Liaison	251+ students
150 - 250 students	0.50 Parent/Community Liaison			
251+ students	1.00 Parent/Community Liaison			
Tech Lab Teachers	One teacher per Tech Lab. Allocation beyond one teacher per lab is based on student enrollment. Class size: 33			
School Social Worker	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.			

Non-Personnel	
Category	Allotment Formula
Per Pupil Allocation	\$152
Flat Rate Allocation	Amount is based on current year average salary.
SAT Prep Class	.20 of average teacher salary
Career and Technical Education Programs	<ul style="list-style-type: none"> Business \$ 2,000 Career Exploration \$ 500
	ESOL Funds

SPECIAL EDUCATION ALLOCATION

Class Group/Exception Program	Funding Class Size	Original Maximum Individual Class Size		Exception to Maximum 2 Segments Per Day Per Teacher with Paraprofessional
		* w/o para	** w/ para	
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.

SPECIAL EDUCATION ALLOCATION – CONT'D

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.
- ♦ **Itinerant Deaf/Hard of Hearing Teachers** allocated based on student service time per IEP. 20 hours of IEP service time = 1 FTE
- ♦ **Itinerant Orthopedic Impairment Teachers** allocated based on student service time per IEP. 20 hours of IEP service time = 1 FTE

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
1 = <50	1 = <12	1 = <10	1 = 1-8	1 = IRR Only	Score = 0-6 = .50
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 = 1.00
4 = 151-200	4 = 24-29	4 = 30-39	4 = 25-32		18-20 = 1.50
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+ = 2.00

*Includes PSE and GNETS classes

GLOSSARY

A

AD	Athletic Director
Americans with Disabilities Act Amendments Act of 2008 (ADAAA)	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.

B

BD-R	Behavior Disorders Resource
BD-SC	Behavior Disorders Self Contained

C

CAO	Chief Academic Officer
CFO	Chief Financial Officer
CSA	Campus Security Associate
CST	Curriculum Support Teacher
CTI	Career Technology Intervention

D

D/HH-R	Deaf/Hard of Hearing Resource
D/HH-SC	Deaf/Hard of Hearing Self Contained

GLOSSARY

E

EIP	Education Instruction Plan
ELA	English Language Arts
ES	Elementary School
ESOL	English for Speakers of Other Languages
ESSA	Every Student Succeeds Act of 2015

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.
Full-time Equivalent (FTE)	A student count consisting of six state funded segments per student authorized under O.C.G.A. §20 2 161.
FVP	Fulton Virtual Program

G

GaDOE	Georgia Department of Education
GHSA	Georgia High School Association
GNETS	Georgia Network for Educational and Therapeutic Support.

GLOSSARY

H

HS High School

I

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

GLOSSARY

J

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

O

OI Orthopedically Impairment

OI-R Orthopedically Impairment Resource

OI-SC Orthopedically Impairment Self Contained

GLOSSARY

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
PYP	Primary Years Program

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.
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R

REP	Remedial Education Program
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S

SACS	Southern Association for Colleges and Schools
SC	Self-Contained
SDD	Significantly Developmentally Delayed
SEAT	Student Enrollment Adjustment Time
SEC	Services for Exceptional Children
SID-SC	Severe Intellectual Disability Self Contained

GLOSSARY

S

S/L	Speech and Language
S/L-R	Speech and Language Resource
S/L-SC	Speech & Language Self Contained

T

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