

# City Schools of Decatur FY2025 School Allotment Guidelines (SAG)



Provided by: Finance and Human Resources  
Departments  
November 2023



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## **About the School Allotment Guidelines**

The School Allotment Guidelines(SAG) is a document that houses all of the formulas and guidelines used to develop the base budget for each school. Formulas for earned dollars for programs such as general teachers, specials, special programs, school-based administration and support, and non-personnel allotments are all housed in this document. The SAG are reviewed annually by the Superintendent, CHRO, CFO, Executive Cabinet, and program managers and are updated and edited based on principal feedback and new initiatives of the district.

City Schools of Decatur values local and small community schools. Small and local schools offer several benefits to the students and community and CSD will prioritize the continued operation of small local schools. However, it must be noted that this value comes at an increased cost in staffing and facilities per student FTE. CSD continues to have a significantly higher number of locally funded staff over what the state allots to our school system.

## **Introduction**

Each fiscal year as directed by the Board, City Schools of Decatur (CSD) develops allotment formulas and guidelines for all schools within the district. The Finance department uses these allotment guidelines to develop school-based budgets. It is essential that school-based programs be adequately and equitably provided for all students. The Finance department seeks necessary assistance and direct support from Associate Superintendents, Principals, and staff from various departments including, Human Resources, Planning/Forecasting, and Academic departments to develop and update the SAG.

## **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. Schools may use any remaining 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 Financial Officer.

### **Leveling**

Leveling is the process CSD will utilize to balance school budget allotments and the potentially corresponding staff assignments based on actual student enrollment versus projected student enrollment, as projected enrollment is utilized to staff schools for Day One readiness. After monitoring the student enrollment data closely, CSD is committed to executing leveling in a manner that is least disruptive to the instructional program. The CSD leveling process will use a combination of performance and seniority to determine the selection and eligibility of staff to be leveled.

### **Supplements**

Employees who perform extra duties (e.g., grade-level chairpersons, department chairpersons, activity sponsors, etc.) may be paid a supplement. The number of supplemented positions and amount of the supplements are determined annually by Human Resources by following the non-athletic supplement guidelines.

### **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 equitable and sufficient amount to cover essential needs at a school. If it is determined that additional funds are required based on students' needs, a supplemental budget will be added.



## Allotments

For the 2024-2025 school year, schools will use the staffing formula outlined below to staff their buildings.

Grade/Subject	Class Size
K-3	23
Grades 4-5	25
Grades 6-8	26
Grades 9-12	28

### Elementary Schools

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

##### **Kindergarten - Grade 3: 23 to 1**

Total general education enrollment  $\div$  23 = # Teachers (rounded up to the nearest whole)

##### **Grades 4-5: 25 to 1**

Total general education enrollment  $\div$  25 = # Teachers (each grade level is calculated separately, rounded up to the nearest whole)

### Middle School

Pupil/General Ed. Classroom Teacher Ratios:

Grades 6-8 interdisciplinary teachers (IDT): 26 to 1

Total general education enrollment  $\div$  26 = # Teachers (rounded to the nearest whole)

### High Schools

Pupil/General Ed. Classroom Teacher Ratios:

Grades 9-12: 28 to 1

Total general education enrollment  $\times 6 \div 5 \div 28$  = # Teachers (rounded to the nearest whole)

## Baseline Allocations

Baseline allocations is staffing that a school must have in order to operate at its core of instructional and operational needs.



Position	Elementary	Middle	High
Principal	1 per building	1 per building	1 per building
Assistant Principal	1 per building (LE) 2 per building (UE)	1 per grade level	1 per grade level
Administrative Intern	N/A	N/A	1 per building
School Manager	1 per building	1 per building	1 per building
Bookkeeper	N/A (LE) 1 per building (UE)	1 per building	1 per building
Attendance Clerk	N/A	N/A	1 per building
Receptionist	N/A	N/A	1 per building
Principal Admin Assistant	N/A	1 per building	1 per building
Registrar	N/A	1 per building	1 per building
Clinic Aide	N/A	1 per building	1 per building
Counselor	1 per building (LE) 2 per building (UE)	1 per 450 students	1 per 450 students
School Nurse	1 per building	1 per building (additional nurse's aide will be added in buildings with more than 800 students)	1 per building (additional nurse's aide will be added in buildings with more than 800 students)
CTAE Teachers	N/A	6-8 FTE in CTAE courses divided by 20	9-12 FTE in CTAE courses divided by 20



Gifted Specialist	K-12 FTE in Gifted Program divided by 12; each school will be allotted at least one gifted teacher.	K-12 FTE in Gifted Program divided by 12; each school will be allotted at least one gifted teacher.	K-12 FTE in Gifted Program divided by 12; each school will be allotted at least one gifted teacher.
ESOL Teachers	Program divided by 7 (the district will pool FTE allotment to staff the program at the district level in order to maximize staffing)	Program divided by 7 (the district will pool FTE allotment to staff the program at the district level in order to maximize staffing)	Program divided by 7 (the district will pool FTE allotment to staff the program at the district level in order to maximize staffing)
MTSS Lead	N/A 1 per building (UE)	1 per building	1 per building
Specials/ Connections	Special teachers are allotted based on the state QBE formula. At minimum each school will be allotted PE, Art, Music, and Spanish. Based on student enrollment, shared locations may be necessary.	Connection teachers are allotted based on the state QBE formula. If 3 connection teachers are not earned, a minimum of 3 will be allotted. Three connection teachers must be band, orchestra, and chorus.	Connection teachers are allotted based on the state QBE formula. If 3 connection teachers are not earned, a minimum of 3 will be allotted. Three connection teachers must be band, orchestra, and chorus.
ROTC Teacher	N/A	N/A	1 per building (additional staff based upon student enrollment)
Instructional Coach	1 per building (LE) 2 per building (UE)	2 per building	2 per building



Media Specialist	1 per building	1 per building	1 per building
Media Clerk	1 per building	1 per building	1 per building
Paraprofessionals	1 per K class	N/A (see SPED allotments)	N/A (see SPED allotments)
EIP Teachers	As allotted per the state QBE formula (the district will pool FTE allotments to staff the program at the district level in order to maximize staffing	N/A	N/A
REP Teachers	N/A	As allotted per the state QBE formula (the district will pool FTE allotments to staff the program at the district level in order to maximize staffing (Funding size:15)	As allotted per the state QBE formula (the district will pool FTE allotments to staff the program at the district level in order to maximize staffing
Special Education Staff	As allotted per the state QBE formula (the district will pool FTE allotments to staff the program at the district level in order to maximize staffing	As allotted per the state QBE formula (the district will pool FTE allotments to staff the program at the district level in order to maximize staffing	As allotted per the state QBE formula (the district will pool FTE allotments to staff the program at the district level in order to maximize staffing





## *Per Pupil Allocations by School*

School	FY25 Projected		
Lower ES	Budget	Enrollment	PPE (Budget)
Clairemont	\$21,460	148	\$145
Glenwood	\$20,445	141	\$145
Oakhurst	\$26,245	181	\$145
Westchester	\$20,880	144	\$145
Winnona Park	\$34,220	236	\$145
<b>Upper ES</b>			
FAVE	\$74,095	511	\$145
Talley	\$97,005	669	\$145
<b>Middle</b>			
BHMS	\$192,705	1329	\$145
<b>High</b>			
DHS	\$271,295	1871	\$145



## **Glossary**

### **A**

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AA	Administrative Assistant (also known as School Manager)
AI	Administrative Intern

### **B**

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### **C**

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CFO	Chief Financial Officer
CHRO	Chief Human Resources Officer
CTAE	Career, Technical, and Agricultural Education

### **D**

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### **E**

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EIP	Education Instruction Plan
ELA	English Language Arts
ESOL	English for Speakers of Other Languages

### **F**

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FTE	Full-Time Equivalent - 1 FTE is equal to six instructional segments
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### **G**

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### **H**

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HS	High School
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### **I**

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ISS	In-School Suspension
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**J**

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**K**

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**L**

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LE	Lower Elementary
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**M**

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MS	Middle School
MTSS	Multi-Tiered System of Supports

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**N**

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N/A	Not Applicable
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**O**

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**P**

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PPE	Per Pupil Expenditure is the dollar amount of funds budgeted per student for a school.
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**Q**

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QBE	QBE is the acronym for the Quality Basic Education Funding Formula, currently used to allocate state funds to local school systems
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**R**

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REP	Remedial Education Program Teacher
ROTC	Reserve Officer Training Corps

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**S**

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SAG	School Allocation Guidelines
SPED	Special Education
STEM	STEM is an acronym that stands for science, technology, engineering and



mathematics

**T**

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**U**

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**UE**      Upper Elementary

**V**

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**W**

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**X**

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**Y**

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**Z**

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