

# **The Answer to Title I Supplement Not Supplant Resource Allocation Methodology/Plan (RAMP)**

**GCEL Conference**

**February 2018**

**Savannah, GA**

# Presenters



Richard Woods,  
Georgia's School Superintendent  
*"Educating Georgia's Future"*  
[ga.doe.org](http://ga.doe.org)

## Dr. Randy Phillips

Title I, Part A Program Manager

[rphillips@doe.k12.ga.us](mailto:rphillips@doe.k12.ga.us)

404-463-1955 (Desk)

404-693-6666 (Cell)

## Dr. Ken Banter

Title I, Part A Program Manager

[kbanter@doe.k12.ga.us](mailto:kbanter@doe.k12.ga.us)

404-463-3467 (Desk)

404-673-2372 (Cell)

# Georgia's Systems of Continuous Improvement



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga DOE.org](http://ga DOE.org)



Georgia Department of Education

# Supplement Not Supplant



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga DOE.org](http://ga DOE.org)

## Title I Requirements ESSA Section 1118(b)(1)

The statute requires an SEA or LEA to use Title I funds only to **supplement the funds** that would, **in the absence of those Title I funds, be made available from State and local sources** for the education of students participating in Title I programs, and not to supplant such funds.

# Supplement Not Supplant



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[gadoe.org](http://gadoe.org)

According to the statute, no LEA shall be required to...

- Identify that an individual cost or service supported with Title I funds is supplemental; or
- Provide Title I services through a particular instructional method or in a particular instructional setting in order to demonstrate compliance.

The special rule applies to both schoolwide programs and targeted assistance programs. 1118(b)(3)

**Because the LEA must have a methodology in place!!!!!!**

# Allocation Methodology



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[gadoe.org](http://gadoe.org)

## Things to consider when developing your methodology:

<b>Teachers</b>	<b>Music/Chorus</b>	<b>ISS Person</b>
<b>Paraprofessionals</b>	<b>Art Teacher</b>	<b>Supplies</b>
<b>Principal</b>	<b>PE Teacher</b>	<b>Band Director</b>
<b>Assistant Principals</b>	<b>Auto Mechanics</b>	<b>Media Specialist</b>
<b>Gifted &amp; Talented</b>	<b>Jr ROTC Officer</b>	<b>Nurse</b>
<b>EIP Teacher</b>	<b>Ag Teacher</b>	<b>Substitutes</b>
<b>Special Education</b>	<b>Counselors</b>	

# What Is A Resource Allocation Methodology/Plan?



Richard Woods,  
Georgia's School Superintendent  
*"Educating Georgia's Future"*  
[ga DOE.org](http://ga DOE.org)

A Resource Allocation Methodology/Plan (RAMP) is an individualized and a locally developed document that explains how an LEA plans to equitably allocate its State and Local funds to operate all the schools in the district.

For practicality only expenditures that directly affect instructional practices in a school will be considered.

**No federal funds will be included in these calculations** in order to allow the LEA to demonstrate that it is meeting all supplement not supplant regulations in regards to dispensing federal funds.

# Why Are Resource Allocation Methodology/Plans So Important?



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[gaDOE.org](http://gaDOE.org)

- One condition of receiving Title I funds is that districts allocate **state and local funds** equitably to Title I and non-Title I schools BEFORE receiving and/or spending federal monies
- Under ESSA - ALL LEAs are required to have a resource allocation methodology in place ~~by December 10, 2017~~ to meet Supplement Not Supplant regulations!

**New Date: July 1, 2018**





Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[gadoe.org](http://gadoe.org)



District Office



# What Schools Are Included in the Methodology/Plan?



Richard Woods,  
Georgia's School Superintendent  
*"Educating Georgia's Future"*  
[ga.gov](http://ga.gov)

# ALL SCHOOLS

Yes . . .

Even Non-Title I Schools!

# Must Start with a Level Playing Field



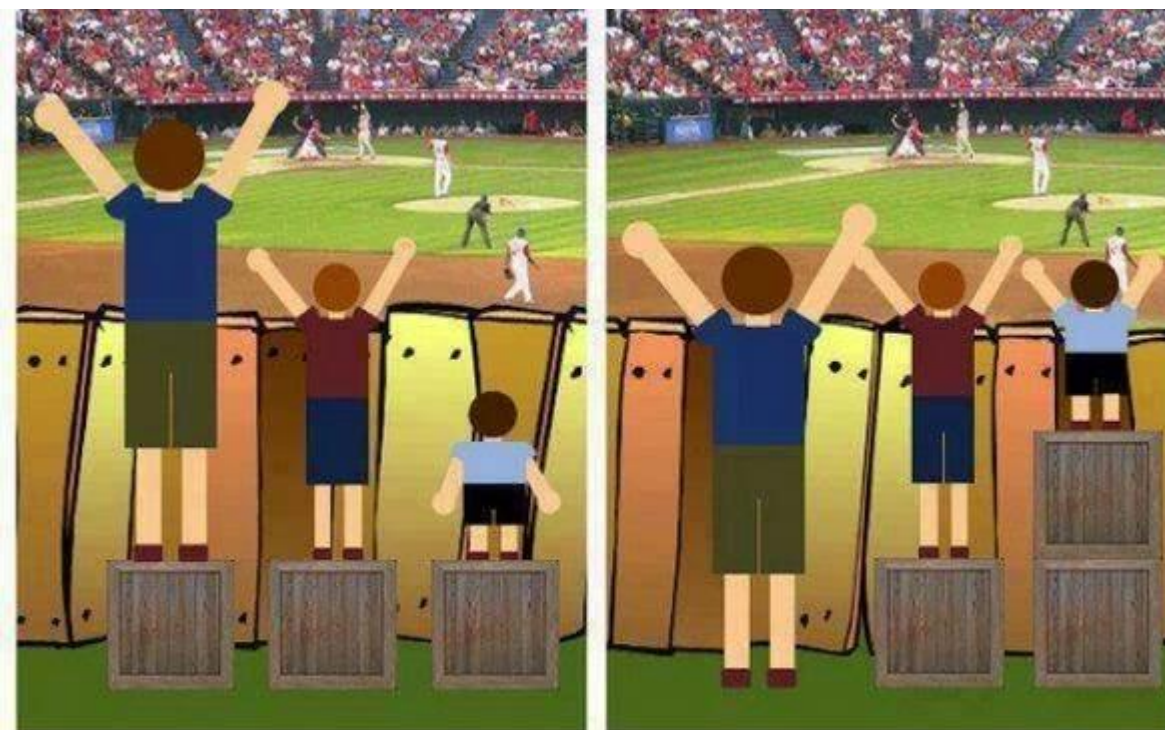
Richard Woods,  
Georgia's School Superintendent  
*"Educating Georgia's Future"*  
[gadoe.org](http://gadoe.org)



# Equal $\neq$ Equitable



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga DOE.org](http://ga DOE.org)



School-based programs throughout the LEA must be *adequately* and *equitably* funded.

# Two Schools in Your District

Middle School A (\$2.5 Million)

720 6-8 students

## Traditional Configuration

12 – 6<sup>th</sup> Grade Teachers

12 – 7<sup>th</sup> Grade teachers

12 – 8<sup>th</sup> Grade Teachers

1 – Band Director

2 – PE Teachers

1 – Gifted Teacher

1 – EL Teacher

4 – Special Education Teachers

4 – Paraprofessionals

6 – Connections Teachers (Art, Home Ec, Spanish, etc.)

<p>65 Instructional Staff = <b>11.1-1 S/T ratio</b></p>
---

Middle School B (\$2.5 Million)

720 6-8 students

## Non-Traditional Configuration (VIRTUAL)

4 – 6<sup>th</sup> Grade Teachers

4 – 7<sup>th</sup> Grade teachers

4 – 8<sup>th</sup> Grade Teachers

0.5 – Gifted Teacher

1 – PE Teacher

2 – Special Education Teachers

4 – Part-Time Connections Teachers

1 – Technology Specialist

Massive Computer Hardware Purchases

<p>20.5 Instructional Staff = <b>35.1-1 S/T ratio</b></p>
---

# Allocation Considerations



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga.gov](http://ga.gov)

## Include State/Local expenditures for:

- Instruction (Teachers/parapros – salary, benefits, supplements)
- Instruction Materials (supplies, technology, textbooks)
- Pupil support (socio-emotional, behavioral, etc.)
- Instructional support (tutoring, summer/intercession camps)
- School administration (principals and admin services)
- Media

## • Exclude expenditures for:

- Debt service
- Capital expenditures
- Insurance (Tort/liability and any other than staff benefits)
- School Nutrition Programs
- Maintenance/Operations/Utilities/Transportation
- Athletic/Extracurricular supplements

Earnings Sheet for FY 2017

School System: ██████████

FY 17 INITIAL Amendment #3

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,463.43

Earnings (\$) ←-----→ Earned Positions -----→  
 ←-----→ Grades K-12 -----→

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
Kindergarten Pgm	652	3,613,555	50,954	3,664,509	940,108	2,724,403	43.47		1.45	0.59
Kindergarten Early Intr Pgm	86	620,728	6,721	627,449	160,968	466,481	7.82		0.19	0.08
Primary Grade(1-3) Pgm	1,859	8,331,069	159,689	8,490,758	2,178,249	6,312,509	109.35	5.39	4.13	1.69
Primary Grd Early Intrv(1-3) Pgm	296	1,982,924	25,427	2,008,351	515,230	1,493,121	26.91	0.88	0.68	0.27
Upper Elementary Grd(4-5) Pgm	1,125	3,849,647	79,246	3,928,893	1,007,932	2,920,961	48.91	3.28	2.50	1.02
UppElem Grd Early Intrv(4-5)	126	844,083	8,873	852,956	218,820	634,136	11.45	0.37	0.28	0.11
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	1,601	6,198,507	112,743	6,311,250	1,619,111	4,692,139	80.05	4.64	3.56	1.46
High School Gen Educ(9-12)	1,511	4,866,258	171,851	5,037,909	1,292,443	3,745,466	65.70		3.36	1.37
CTAE(9-12) PGM	240	881,114	78,768	959,882	246,252	713,630	12.00		0.53	0.22
Students with Disab Cat I	105	913,701	26,141	939,842	241,110	698,732	13.12			0.10
Students with Disab Cat II	21	224,808	2,758	227,566	58,329	169,237	3.23			0.02
Students with Disab Cat III	253	3,513,037	51,683	3,564,700	914,501	2,650,199	50.60			0.23
Students with Disab Cat IV	45	1,035,888	18,939	1,054,825	270,557	784,268	15.00			0.04
Students with Disab Cat V	52	451,049	21,895	472,944	121,331	351,613	6.50			0.05
Gifted Student Category VI	522	3,039,161	52,669	3,091,830	793,189	2,298,641	43.50			0.24
Remedial Education Pgm	229	1,069,483	13,154	1,082,637	277,744	804,893	15.27			0.07
Alternate Education Pgm	84	405,151	5,915	411,066	105,456	305,610	5.60			0.03
Eng.Spkr.of Other Lang.(ESOL)	279	2,772,174	16,025	2,788,199	715,295	2,072,904	39.88			0.25
Spec Ed. Itinerant				6,975	1,789	5,186				
Spec Ed. Supplemental Speech				0	0	0				

<b>TOTAL DIRECT INSTRUC.</b>	9,086	44,611,935	903,231	45,522,141	11,678,412	33,843,729	598.34	14.52	16.85	8.26
------------------------------	-------	------------	---------	------------	------------	------------	--------	-------	-------	------

INDIRECT COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
Central Admin		1,302,441	0	1,302,441	334,133	968,308				
School Admin		2,242,995	63,765	2,306,760	599,717	1,707,043				
Facility M & O			2,707,630	2,707,630	94,515	2,013,005				
Sub Total (INDIRECT COST)		3,545,436	2,771,395	6,316,831	1,728,365	4,688,466				
MEDIA CENTER PGM.		1,110,327	127,836	1,238,163	31,643	920,520				
20 DAYS ADDITIONAL INSTRUCTION		357,943		357,943	91,828	266,115				
STAFF & PROFESSIONAL DEV				94,667	52,506	152,161				
PRINCIPAL STAFF & PROF. DEV				3,612	927	2,685				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(831,681)				
Charter System Adjustment				829,660		829,660				
<b>QBE FORMULA EARNINGS</b>	49,622,441		3,802,462	54,473,017	13,761,858	39,879,478	598.34	14.52	16.85	8.26

Earned Positions										
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Acctt.	VT/SW	Psych.	Sp Ed Ldr	Media Center	
1.00	4.00			1.00	1.00	3.67	3.67	4.99		
		12.00	14.03	17.93						
1.00	4.00	12.00	14.03	18.93	1.00	3.67	3.67	4.99		

CATEGORICAL	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS
Pupil Transportation Pgm (Includes Drivers and bus replacement funds of D)				397,373		397,373
Sparsity - Regular				0		0
Nursing Services				182,240		182,240
<b>TOTAL EARNINGS FOR QUALITY BASIC EDUCATION</b>				55,052,630		40,459,091
Education Equalization Funding Grant				0		0
<b>TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET</b>				55,052,630		40,459,091
Charter Commission Admin - State						0
One Time QBE Adjustment						0
DCH Direct Payment						0
State Commission Charter Supplement				0		0
<b>TOTAL FUNDING ON THIS ALLOTMENT SHEET</b>				55,052,630		40,459,091

NOTES	Total T&E	includes T&E	and HI
1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.			
2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PMPM) of \$945.00. for an annual funding amount of \$11,340 in QBE under appropriation in FY 2017 (HB 751).			
3. Teacher Retirement is funded at 14.27% in QBE in FY 2017 (HB 751).			
<b>Total T&amp;E</b>	<b>21,370,940</b>	<b>14,340,140</b>	<b>7,030,800</b>

This is not an acceptable RAMP

Revenue from the State of Georgia is earned primarily on a per student or full-time equivalency FTE basis. There are 19 direct instructional programs defined by the State of Georgia for which local school districts earn FTE revenue. Each program is assigned a "weight" and the weight is an indication of the relative cost of each program compared to the base student cost assigned a weight of 1.00 in grades 9 - 12.

The 19 programs as defined by the State of Georgia and their estimated weights and values for FY2017 are:

<u>Program</u>	<u>FY2017 Weight</u>	<u>FY2017 Value</u>
Kindergarten	1.6532	\$4,072.43
Kindergarten Early Intervention	2.0382	\$5,021.01
Grades 1-3	1.2859	\$3,167.66
Grades 1-3 Early Intervention	1.7955	\$4,423.15
Grades 4-5	1.0358	\$2,551.74
Grades 4-5 Early Intervention	1.7892	\$4,407.67
Grades 6-8	1.0281	\$2,532.64
Middle School Programs	1.1317	\$2,787.83
Grades 9-12	1.0000	\$2,463.43
Career, Technical, & Agricultural Educ. Lab (CTAE Lab)	1.1907	\$2,933.23
Special Ed. - Category I	2.3828	\$5,869.88
Special Ed. - Category II	2.7933	\$6,880.99
Special Ed. - Category III	3.5559	\$8,759.80
Special Ed. - Category IV	5.7624	\$14,195.23
Special Ed. - Category V	2.4532	\$6,043.34
Gifted	1.6609	\$4,091.44
Remedial Education	1.3099	\$3,226.97
Alternative Education	1.4727	\$3,627.86
ESOL Program	2.5096	\$6,182.19



# Additional State Funding Considerations



Richard Woods,  
Georgia's School Superintendent  
*"Educating Georgia's Future"*  
[ga DOE.org](http://ga DOE.org)

- ESPLOST Funds (most likely not included, but . . .)
- Five Mill Buy In (this actually is a reduction)
- Educational Equalization Funding Grant



# Basic Budget Processing

- How much is available for SCHOOL operation in our system?
  - State QBE
  - Local Tax Revenue
  - Other
- How many schools/students do we have?
- Do all "levels" of our schools require same funding?
- Need Vs. Want
- Resource Allocation Methodology/Plan **CANNOT** exceed available state/local funds




# Example I

Category		Amount
Allocation/student		50,000
Allocation/student low-income	250	\$50,000
Allocation/ Learner	100%	\$50,000
Allocation/student with a disability	50 x \$1,500	\$75,000
Allocation/prescribed student	\$8,500	\$8,500
	Total	\$3,495,000



## Example 2

Category		Amount
1 Principal		000
1 Media Spec	000	\$0
2 Guidance Counselors	2 x \$	\$130,0
21 Teachers	21 x \$65,000	\$1,36
Materials & Supp	0 x \$825	
		\$2,051,250



# Staff Allocation (Sample)



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[gaDOE.org](http://gaDOE.org)

Category	Elementary	Middle	High
Kindergarten Teacher	Kindergarten projected enrollment divided by <b>22</b>	n/a	n/a
Early Intervention Program (EIP)	Projected enrollment for EIP students in Grades K-5 divided by <b>16</b>	n/a	n/a
Classroom Teachers (Core Content Only)	Grades 1-3: projected enrollment divided by <b>23</b> Grades 4-5: Projected enrollment divided by <b>30</b>	Projected enrollment in Grades 6-8 divided by <b>30</b>	Projected enrollment in grades 9-12 divided by <b>32</b> (Core Content ONLY) <b>OR</b> **Projected enrollment $X 6 \div 5 \div 32 =$ <b># All Teachers **</b>
Paraprofessionals (General Education)	<b>1</b> per Kindergarten class earned	n/a	n/a

# Staff Allocation (Sample)



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga DOE.org](http://ga DOE.org)

Category	Elementary	Middle	High
Teacher Specialists (Art, Music, PE, etc.)	Projected school enrollment divided by <b>180</b>	<p>Connections Teachers: Base up to 999 = <b>5</b> 1,000-1,199 students = <b>6</b> 1,200-1,399 students = <b>7</b> 1,400-1,599 students = <b>8</b> 1,600-1,799 students = <b>9</b> 1,800-1,999 students = <b>10</b> 2,000-2,199 students = <b>11</b></p> <p>Physical Education Teachers = <b>1 per 225</b> students enrolled <b>+ 1 instructional para for every 15</b> special education self-contained students in school</p> <p>Band Director = <b>1 per 150</b> students enrolled in program</p>	<p>Either: Part of regular teacher funding as in sample above OR</p> <p>Base up to 999 = <b>5</b> 1,000-1,199 students = <b>6</b> 1,200-1,399 students = <b>7</b> 1,400-1,599 students = <b>8</b> 1,600-1,799 students = <b>9</b> 1,800-1,999 students = <b>10</b> 2,000-2,199 students = <b>11</b></p> <p>Physical Education Teachers = <b>1 per 225</b> students enrolled <b>+ 1 instructional para for every 15</b> special education self-contained students in school</p> <p>Band Director = <b>1 per 150</b> students enrolled in program</p>

# Staff Allocation (SpEd)



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga DOE.org](http://ga DOE.org)

## 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 (ii) LD-SC	8 8	11 12	15 16	+1 +1
2. Group II (i) MID-SC (ii) MID-R	6.5 6.5	10 10	13 13	+1 +1
3. Group III (i) SID-SC (ii) D/HH-SC (iii) S/L-R (iv) BD-R (v) LD-R (vi) BD-SC (vii) MOID-SC (viii) OI-SC	5 5 5 5 5 5 5	NA 6 7 7 8 8 NA NA	7 8 NA 10 10 11 11 11	+1 +1 NA +1 +1 +1 +1 0
4. Group IV (i) D/HH-R (ii) VI-R (iii) OI-R (iv) VI(DB)-SC (v) PID-SC	3 3 3 3 3	3 3 4 NA NA	4 4 5 6 6	+1 +1 +1 +1 0

# ESOL Teacher/Para Allocation



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga.gov](http://ga.gov)  
[gaedoe.org](http://gaedoe.org)

## *Maximum Class Sizes for ESOL Classes*

The chart below indicates the approved class size limits for ESOL classes.

Grade(s) Subject(s)	Funding Class Size	Maximum System Average Class Size	
		No Paraprofessional	With Paraprofessional
K-3	7	11	13
4-8	7	14	15
9-12	7	18	20

(Excerpted from Rule 160-5-1-.08 Class Size)



# Other Staff Allocation (Sample)



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga DOE.org](http://ga DOE.org)

Category	Elementary	Middle	High
Principal	1 per school	1 per school	1 per school
Asst. Principal	1 – 999 = <b>1</b> 1000 – 1999 = <b>2</b> 2000+ = <b>3</b>	1 – 499 = <b>1</b> 500 – 999 = <b>2</b> 1000 – 1499 = <b>3</b> 1500 – 1999 = <b>4</b> 2000+ = <b>5</b>	1 – 550 = <b>1</b> 551 – 1100 = <b>2</b> 1101 – 1619 = <b>3</b> 1620 – 2499 = <b>4</b> 2500 – 2999 = <b>5</b> 3000+ = <b>6</b>
Counselors	1 – 999 = <b>1</b> 1000 – 1499 = <b>2</b> 1500+ = <b>3</b>	1 – 999 = <b>1</b> 1000 – 1499 = <b>2</b> 1500 – 1999 = <b>3</b> 2000+ = <b>4</b>	1 – 749 = <b>1</b> 750 – 1249 = <b>2</b> 1250 – 1499 = <b>3</b> 1500 – 1874 = <b>4</b> 1875 – 2249 = <b>5</b> 2250+ = <b>6</b>
Counselor Clerk	n/a	1 per school	1 per school

# Other Staff Allocation (Sample)



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga DOE.org](http://ga DOE.org)

Category	Elementary	Middle	High
Media Specialist	1 per school	1 per school	1 per school
Media Paraprofessional	If enrollment over 400 = <b>1</b>	1 per school	1 per school
Graduation Coach	n/a	1 per school	1 per school
Bookkeeper	n/a	n/a	1 per school
Head Secretary	1 per school	1 per school	1 per school
General Secretary (190 days)	$1 - 799 = \mathbf{1}$ $800 - 1199 = \mathbf{2}$ $1200 - 1599 = \mathbf{3}$ $1600 + = \mathbf{4}$	$1 - 999 = \mathbf{1}$ $1000 - 1199 = \mathbf{2}$ $1200 - 1699 = \mathbf{3}$ $1700 + = \mathbf{4}$	$1 - 999 = \mathbf{1}$ $1000 - 1649 = \mathbf{2}$ $1650 - 2299 = \mathbf{3}$ $2300 - 2949 = \mathbf{4}$ $2950 - 3599 = \mathbf{5}$ $3600 + = \mathbf{6}$
Clinic Aide	1 per school	1 per school	1 per school
Custodian	3 base per school (1 Additional for every 30K Sq.ft. over 100K)	3 base per school (1 Additional for every 30K Sq.ft. over 100K)	3 base per school (1 Additional for every 30K Sq.ft. over 100K) 1 Stadium Custodian

# Staff Allocation (Sample)

Category	Elementary	Middle	High
Talented & Gifted (TAG)	Base = <b>0.5</b> each school Add additional teachers using state maximum class size (K-5 = 19)	Base = <b>2</b> each school Add additional teachers using state maximum class size (6-8 = 23)	Base = <b>1</b> each school Add additional teachers using state maximum class size (9-12 = 23)
ESOL Teachers	ESOL students ÷ <b>11</b>	ESOL students ÷ <b>14</b>	ESOL students ÷ <b>18</b>
JROTC Instructors	n/a	n/a	1 Officer each school - plus < 175 students = <b>1 NCO</b> 175-250 students = <b>2 NCOs</b> 251-350 students = <b>3 NCOs</b>
Resource Officer (Police)	n/a	1 per school	1 per school
ISS paraprofessional	n/a	1 non-certified	1 non-certified
School-based Technology Specialist	1 per school	1 per school	2 per school
OTHERS ??????????			

# Non-Personnel Allocation (Sample)



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[gaDOE.org](http://gaDOE.org)

Category	Elementary	Middle	High
At-Risk Students	<b>\$100</b> /ED, Migrant, Foster, Homeless Student enrolled	<b>\$150</b> /ED, Migrant, Foster, Homeless Student enrolled	<b>\$200</b> /ED, Migrant, Foster, Homeless Student enrolled
Professional Days	1 day/10 teachers	1 day/10 teachers	1 day/10 teachers
ESOL Instructional Funds	Based on the % of school population identified as ESOL and/or "language minority" <b>20-39% Earns \$30,000</b> <b>40-59% Earns \$50,000</b> <b>Above 60% Earns \$100,000</b>		
Per Pupil Allocation (Basic Instructional Supplies)	<b>\$179</b> per Student		
Funds for New Schools Opening This Year	A. \$25 additional per pupil B. One Teacher Salary (to be used as personnel or materials) C. Initial Copier Lease Funds (\$13K – ES, \$21K – MS, \$30K – HS) D. \$2,000 per TAG Teacher earned		
International Baccalaureate (HS ONLY)	A. Cost of IB Exam Fees for all registered students B. 10,000 for all IB Schools – materials/supplies/training C. \$24,300 for all schools with full implementation of IB (1/3 salary/benefits for IB Coordinator)		

# Non-Personnel Allocation (Sample)



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[gaDOE.org](http://gaDOE.org)

Category	HIGH SCHOOL ONLY			
SAT Prep Classes (HS)	Equivalent of a .20 teaching position allocated to every HS to offer SAT Prep Classes			
MIDDLE SCHOOL ONLY				
Career and Technical Education Programs (MS)	Business -		\$2,000	
	Career and Technical Student Organizations -		\$2,000	
	Career Exploration -		\$1,000	
	Engineering -		\$6,000	
	Healthcare Science -		\$2,500	
HIGH SCHOOL ONLY				
Career and Technical Education Programs (HS)	Agriculture Science -	\$7,000	Cosmetology -	\$5,000
	Audio, Video, Tech & Film -	\$5,000	Culinary -	\$10,000
	Automotive -	\$7,000	Engineering -	\$6,000
	Aviation -	\$5,000	Family and Consumer Science -	\$5,000
	Business -	\$4,000	Graphic Design -	\$4,000
	Career and Tech Instruction -	\$1,000	Healthcare Science -	\$5,000
	Construction -	\$10,000	Industry Certified Programs -	\$1,000
	Marketing -	\$2,000	Law & Justice -	\$5,000



Richard Woods,  
Georgia's School Superintendent  
*"Educating Georgia's Future"*  
[gaDOE.org](http://gaDOE.org)

# Staffing Flexibility

Each principal is fully empowered through a budgeting process that provides/encourages:

- Innovation
- Reasonable flexibility
- Results-driven budget recommendations aligned with:
  - The school's strategic/improvement plan
  - The District's overall mission
- High accountability



Richard Woods,  
Georgia's School Superintendent  
*"Educating Georgia's Future"*  
[ga.gov](http://ga.gov)  
[gaedoe.org](http://gaedoe.org)

# Staffing Flexibility

As a part of this “flexibility”:

- Personnel units may be converted to other positions
- Non-Personnel dollars may be used to purchase additional personnel
- Any “conversions” must not cause an increase in the overall budget allocation for the school

# A Word of Caution...



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga.gov](http://ga.gov)  
[gaedoe.org](http://gaedoe.org)

There are two situations in which an LEA's use of funds would likely not be supplemental even if the LEA distributes non-federal funds according to the examples above. As a result the LEA would not be able to use Title I funds to operate a schoolwide program

- An LEA is required by state or local law (board policy) to provide funding for a specific purpose for all students
- An LEA does not have sufficient non-federal funds to provide even the most basic education program in all of its schools.



**This result would invalidate any  
Resource Allocation Methodology/Plan**



	A	B	C	D	E	F	G	H	I	J	K
1			WES	FES	GES	TES	CMS	GMS	CHS	Total	
2	Teacher	\$55,000.00	\$3,751,000.00	\$3,268,650.00	\$3,087,150.00	\$3,150,400.00	\$1,320,000.00	\$1,540,000.00	\$1,540,000.00	\$22,277,200.00	
3	Principal	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$630,000.00	
4	Media	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$420,000.00	
5	Counselor	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$144,000.00	\$432,000.00	
6	Supplies	\$925.00	\$636,400.00	\$551,300.00	\$493,950.00	\$540,175.00	\$520,000.00	\$615,125.00	\$1,474,450.00	\$4,850,700.00	
7	Total		\$4,585,400.00	\$4,017,950.00	\$3,910,100.00	\$3,991,275.00	\$2,054,500.00	\$2,353,125.00	\$7,928,450.00	\$28,609,900.00	
8											
9			Population	Teachers	Ratio						
10	CMS		562	74	7.54						
11	GMS		562	28	20.07						
12											
13	WES		688	68.2	10.10						
14	FES		596	59.43	10.10						
15	GES		534	56.13	10.10						
16	TES		587	57.28	10.10						
17											

**Not Adequate**



Georgia Department of Education

	A	B	C	D	E	F	G	H	I
	FY2018 Position		Allocation Elementary	SES			WES		
	TEACHERS			FTE	Ratio	Allotment	FTE	Ratio	Allotment
1	Kindergarten								
2	Kindergarten EIP								
3	Grade 1-3								
4	Grade 1-3 EIP								
5	Grade 4-5								
6	Grade 4-5 EIP								
7	Middle School								
8	Art/Music/PE								
9	Grade 9-12								
10	Remedial								
11	Gifted								
12	ESOL								
13	Alternative School								
14	<b>Consolidated</b>								
15	<i>Vocational</i>								
16	<i>FIP</i>								
17	<i>Spec Ed Category I</i>								
18	<i>Spec Ed Category II</i>								
19	<i>Spec Ed Category III</i>								
20	<i>Spec Ed Category IV</i>								
21	<i>Spec Ed Category V</i>								
22	<b>Total SPED Teachers</b>								
23	<b>PARAPROFESSIONALS</b>								
24	Kindergarten Parapro.								
25	In School Suspension								
26	Alternative School Parapro.								
27	<b>Consolidated</b>								
28	<i>Vocational</i>								
29	<i>FIP</i>								
30	<i>Spec Ed Category I</i>								
31	<i>Spec Ed Category II</i>								
32	<i>Spec Ed Category III</i>								
33	<i>Spec Ed Category IV</i>								
34	<i>Spec Ed Category V</i>								
35	<b>Total SPED Pa</b>								
36	<i>Title IC Migrant Education</i>								

Support Staff																
Principal	1 Per School					1						1				
Assistant Principal	1500 students (minimum 1 per school)	1147	600	2	547	600	1	1450		763	450	2				
Counselor	1600	1147	600	2	547	600	1	1600		763	600	1				
Instructional Coordinator	.5 per School			0.50			0.50	.5 per School				0.50				
Media Specialist	1 per Media Center (VES shares Media Center with LCMS)			1			0	shares Media Center with LCMS)				1				
Media Paraprofessional	1 per Media Center (VES shares Media Center with LCMS)			1			0	shares Media Center with LCMS)				1				
School Bookkeeper	1 Per School			1			1	1 Per School				1				
School Registrar	1 Per School			1			1	1 Per School				1				
School Secretary	1600	1147	600	2	547	600	1	1600		763	600	1				
School Nurse	1 per School			1			1	1 per School				1				
Technology Specialist	.5 per School			0.50			0.50	.5 per School				0.50				
Supplies	\$15 per student	1147	\$15	\$17,205	547	\$10	\$5,470	\$15 per student	763	\$15	\$11,445	\$15 per student	931	\$15	\$13,965	
School Administration																
Operational (Supplies/Travel)	\$3 per student	1147	\$3	\$3,441	547	\$3	\$1,641	\$4 per student	763	\$4	\$3,052	\$5 per student	931	\$5	\$4,655	

45	Support Staff
46	Principal
47	Assistant Principal
48	Counselor
49	Instructional Coordinator
50	Media Specialist
51	Media Paraprofessional
52	School Bookkeeper
53	School Registrar
54	School Secretary
55	School Nurse
56	Technology Specialist
57	
58	FY2018
59	Operational Expenses
60	
61	Instruction:
62	Supplies
63	Chromebook Replacement
64	Textbook Adoption
65	Instructional Equipment
66	
67	
68	Pupil Services:
69	Supplies
70	
71	Improvement of Instructional
72	Stipends
73	Travel/Registration
74	Supplies
75	
76	Media Services
77	Supplies
78	
79	School Administration
80	Operational (Supplies/Travel)

FY2018 Operational Expense	Allocation Elementary	SES			WES		
		FTE	Alloc.	Allotment	FTE	Alloc.	Allotment
<b>Instruction:</b>							
Supplies	\$85 per student	1147	\$85	\$97,495	547	\$70	\$38,290
Chromebook Replacement	\$70 per student	1147	\$70	\$80,290	547	\$70	\$38,290
Textbook Adoption	\$50 per student	1147	\$50	\$57,350	547	\$50	\$27,350
Instructional Equipment	\$10 per student	1147	\$10	\$11,470	547	\$10	\$5,470
<b>Pupil Services:</b>							
Supplies	\$3 per student	1147	\$3	\$3,441	547	\$5	\$2,735
<b>Improvement of Instructional Services</b>							
Stipends	\$10 per student	1147	\$10	\$11,470	547	\$10	\$5,470
Travel/Registration	\$10 per student	1147	\$10	\$11,470	547	\$10	\$5,470
Supplies	\$3 per student	1147	\$3	\$3,441	547	\$3	\$1,641
<b>Media Services</b>							
Supplies	\$15 per student	1147	\$15	\$17,205	547	\$10	\$5,470
<b>School Administration</b>							
Operational (Supplies/Travel)	\$3 per student	1147	\$3	\$3,441	547	\$3	\$1,641

# Basic Budget Processing

- How much is available for SCHOOL operation in our system?
  - State QBE
  - Local Tax Revenue
  - Other
- How many schools/students do we have?
- Do all "levels" of our schools require same funding?
- Need Vs. Want
- Resource Allocation Plan cannot exceed available state/local funds



# RAMP Verification

- How are LEAs to demonstrate that they have implemented their RAMP with fidelity?
- Format of this documentation dependent on the final design of the district RAMP, thus no way to formalize a template



Anywhere School District  
My Favorite Middle School

EARNED STATE/LOCALLY FUNDED PERSONNEL ALLOCATION			
Positions	Staff	T&E	Earnings**
Teacher - Kindergarten			
Teacher - Grade 1-5			
Teacher - Grade 6-8			
Teacher - Grade 9-12			
Teacher - Specialist (Music, Art, etc.)			
Teacher - Physical Ed (MS - HS)			
Teacher - Band Director			
Teacher - TAG			
Teacher - ESOL			
Teacher - SpEd Cat II			
Teacher - SpEd Cat III			
Teacher - SpEd Cat IV			
Para - ISS*			
Para - ESOL			
Para - SpEd Cat II			
Para - SpEd Cat III			
Para - SpEd Cat IV			
Counselor			
Graduation Coach			
Media Specialist			
Technology Specialist *			
Media Para*			
Principal			
Assistant Principal			
Head Secretary			
General Secretary (190 Day)			
Counselor Clerk			
Clinic Assistant			
Resource Officer			
Custodian			
Stadium Custodian			
<b>TOTAL PERSONNEL</b>		<b>0</b>	

EARNED STATE/LOCALLY FUNDED NON-PERSONNEL ALLOCATION			
Category	FTE/Multiplier	Base Amount	Total
Per Pupil			
At-Risk			
ESOL Instructional			
New School			
IB Implementation			
SAT Prep			
CTAE (MS)			
CTAE (HS)			
Professional Days			
<b>TOTAL NON-PERSONNEL</b>			

**TOTAL ALLOCATION** **0**

SOURCE DATA	
Enrollment - Kindergarten	
Enrollment - Grade 1-5	
Enrollment - Grade 6-8	
Enrollment - Grade 9-12	
Enrollment - ESOL	
Enrollment - SpEd Cat II	
Enrollment - SpEd Cat III	
Enrollment - SpEd Cat IV	
Enrollment - JROTC	
Enrollment - Band	
Enrollment - EIP	
Enrollment - Gifted	
School Square Footage	

Signature Principal \_\_\_\_\_

Signature Superintendent \_\_\_\_\_

\* Must verify person is certified in order to mark T/E

\*\* Earnings - Utilize District Average Salary





# Contact Information



Richard Woods,  
Georgia's School Superintendent  
"Educating Georgia's Future"  
[ga.doe.org](http://ga.doe.org)

## Dr. Randy Phillips

Title I, Part A Program Manager

[rphillips@doe.k12.ga.us](mailto:rphillips@doe.k12.ga.us)

404-463-1955 (Desk)

404-693-6666 (Cell)

## Dr. Ken Banter

Title I, Part A Program Manager

[kbanter@doe.k12.ga.us](mailto:kbanter@doe.k12.ga.us)

404-463-3467 (Desk)

404-673-2372 (Cell)

# The Answer to Title I Supplement Not Supplant Resource Allocation Methodology/Plan (RAMP)

GCEL Conference

February 2018

Savannah, GA