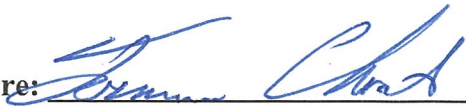


**2019-2020  
Sumter County Schools  
(K-12)  
Resource Allocation Plan**

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



Date: \_\_\_\_\_

9/5/19

## **Sumter County Schools (K-12) Resource Allocation Plan**

Sumter County Schools is a public Strategic Waiver System in Georgia pursuant to O.C.G.A. section 20-2-2060 et seq. As a Strategic Waiver System, the district and its schools have flexibility in carrying out its purposes and broad waiver from most education law and Georgia Department of Education rules and requirements. In exchange for this flexibility and waiver, the district intends to demonstrate high academic achievement and student performance.

The allocation model below provides general staffing guidelines and principles as a starting point for assigning human capital and funding. Schools always have the option of making specific assignments and organizational patterns which best serve the needs of students and utilize the strengths of instructional and support staff. The model below shows the minimal expectations for staffing. Schools are given leeway to make needed adjustments. Schools can request consideration for adjustments in their allocation based upon changing and justifiable needs.

All school staffing categories are dependent upon available funding and sustained student enrollment. Allocations stated represent maximum ideal situations.

## Sumter County Schools

### School-Based Personnel Staffing Allocations

*(At the discretion of the Superintendent, these allocations may change to address the needs of the district.)*

1. **Principals (240 day contract): Each school shall have one principal.**
2. **Assistant Principals: All schools – Elementary, Middle, and High**

<i>Enrollment</i>	<i>Asst. Principals</i>	<i>Contract Period</i>
1-650	1	220 days
651-1000	2	220 days
1001-1650	3	220 days

### 3. School Secretaries (Admin Assistants) /Front Office Personnel

#### A. Primary & Elementary Schools

<i>Enrollment</i>	<i>Secretaries</i>	<i>Office Para</i>	<i>Contract Period (Sec/Para)</i>
1-650	1	0	190 days/190 days
651-1000	No additional	1	****/190 days
1001-1650	No additional	2	****/190 days

#### B. Intermediate & Middle School

<i>Enrollment</i>	<i>Secretaries</i>	<i>Office Para</i>	<i>Contract Period (Sec/Para)</i>
1-650	1	0	220 days/190 days
651-1000	No additional	1	****/190 days
1001-1650	No additional	2	****/190 days

#### C. High School

<i>Enrollment</i>	<i>Secretaries</i>	<i>Contract Period</i>
1-650	1	220 days
651-1000	2	220 days
1001-1650	3	220 days

**4. Attendance Clerks**

<i>School</i>	<i>Attendance Clerk</i>	<i>Contract Period</i>
Primary	0	NA
Elementary	0	NA
Intermediate	0	NA
Middle	0	NA
9 <sup>th</sup> Grade Academy	0	NA
High	1 if enrollment above 650	210 days

**5. Data Clerks:**

<i>School</i>	<i>Attendance Clerk</i>	<i>Contract Period</i>
Primary	1	220 days
Elementary	1	220 days
Intermediate	1	220 days
Middle	1	220 days
9 <sup>th</sup> Grade Academy	1	220 days
High	1	240 days

**6. School Bookkeepers:** Each school shall have one bookkeeper (**240 day contract**)

**7. School Counselors**

**A. Primary & Elementary Schools**

<i>Enrollment</i>	<i>Counselors</i>	<i>Contract Period</i>
Under 650	1	200 days
Over 650	2	200 days

**B. Intermediate & Middle School**

<i>Enrollment</i>	<i>Counselors</i>	<i>Contract Period</i>
Under 650	1	200 days
Over 650	2	200 days

**B. High School**

<i>Enrollment</i>	<i>Counselors</i>	<i>Contract Period</i>
Under 650	1	210 days
Over 650	2	210 days

**8. Counselors' Secretaries**

**A. Primary & Elementary Schools**

<i>Enrollment</i>	<i>Counselors' Secretaries</i>	<i>Contract Period</i>
NA	0	NA

**B. Intermediate & Middle School**

<i>Enrollment</i>	<i>Counselors' Secretaries</i>	<i>Contract Period</i>
NA	0	NA

**B. High School**

<i>Enrollment</i>	<i>Counselors' Secretaries</i>	<i>Contract Period</i>
Under 650	0	190 days
651-1000	1	190 days
1001-1650	2	190 days

**9. Registrars**

<i>School</i>	<i>Registrars</i>	<i>Contract Period</i>
Primary	0	NA
Elementary	0	NA
Middle	0	NA
High	1 if enrollment above 650	240 days

**10. Media Specialists**

**All schools:**

<i>Enrollment</i>	<i>Media Specialists</i>	<i>Contract Period</i>
1-350	.5	200 days
Above 350	1	200 days

**11. Media Paraprofessionals:** Each school shall have one media paraprofessional (190 days)

**12. Resource Officers**

**A. Primary & Elementary Schools**

<i>School</i>	<i>Resource Officers</i>	
1-650	0	NA days
651-1000	1	190 days
1001-1650	2	190 days

**B. Intermediate & Middle Schools:** Each middle school is allotted one resource officer

**C. High Schools:** Each high school is allotted one resource officer

**13. Paraprofessionals (190 days):** The elementary, middle and high school shall each be allotted one paraprofessional to staff the In-School Suspension (ISS) and Out of Class Suspension (OCS) program.

In addition, see the following chart:

<i>School</i>	<i>Paraprofessionals</i>	<i>Contract Period</i>
Primary	0	NA
Elementary	3	190
Intermediate	3	190
Middle	0	NA
High	*0	*NA *see note

*\* Based on the structure and design of the Ninth Grade Academy to provide additional support to students during their first year of high school, the school will receive an additional 3 paraprofessionals.*

**14. Regular Education Classroom Teachers – Allocation Ratio (per enrollment)**

<i>Grade Level</i>	<i>Maximum Student/Teacher Ratio</i>
Kindergarten	26:1
Grades 1-2	27:1
Grade 3	28:1
Grades 4-5	32:1
Grades 6-8	32:1
Grades 9-12	32:1

- Personnel allotments are based on projected enrollment
- Actual enrollment will be monitored through the summer and into the start of the school year

**15. Connections/Exploratory/Foreign Language**

**Primary:** The primary school receives a base of 4 Connections/Exploratory teachers to serve the students. Two staff are dedicated to teach physical education courses. The other two positions may be used to serve students in the areas of Art, Band or Chorus).

\*The Primary School receives one additional teacher for a Literacy Lab to support the foundational support of reading preparation for the district’s K-12 Literacy Goal. Students are served on a rotational basis during the Connection/Exploratory time so that core instruction is not interrupted during this intervention period.

**Elementary:**

The Elementary school receives a base of 4 Connections/Exploratory teachers to serve the students. Two staff are dedicated to teach physical education courses. The other two positions may be used to serve students in the areas of Art, Band or Chorus).

**Intermediate:**

The Intermediate school receives a base of 4 Connections/Exploratory teachers to serve the students. Two staff are dedicated to teach physical education courses. The other two positions may be used to serve students in the areas of Art, Band or Chorus).

**Middle School:**

The Middle school receives a base of 4 Connections/Exploratory teachers to serve the students. Two staff are dedicated to teach physical education courses. The other two positions may be used to serve students in the areas of Art, Band, Chorus or Technology).

**High School:** (4x4 Block Scheduling)

For courses taught at both campuses, excluding Physical Education, teachers are shared between campuses, if applicable, based on student enrollment in the course. The number of connection/exploratory segments funded at each site is based on student count on each campus and may be scheduled at the discretion of the principal of the building. The exception is the two staff are provided at each campus to teach physical education courses.

**High School Additional Connections Segment Allocation Plan:**

(Note: Two staff are provided at each campus to teach physical education courses. The additional segments provided for various connections/exploratory courses provided at each high school are based on the chart below.)

Student Count in Building	# Segments of Connections offered (4x4 block)	Segment to Staff Equivalent on the 4x4 block schedule	Example:
1-299	Qty. 4 of .25 segments	1	.25 seg+.25 seg+.25 seg+.25 seg = 1 teacher or 4 segments
300-399	Qty. 8 of .25 segments	2	
400-499	Qty. 12 of .25 segments	3	
500-599	Qty. 16 of .25 segments	4	
600-699	Qty. 20 of .25 segments	5	
700-799	Qty. 24 of .25 segments	6	

*\*\* The additional position of Head Football Coach is only assigned to the 10-12 high school. This position does not teach connections/exploratory courses.*

Example: (Actual FY 18 1 <sup>st</sup> semester)	ASNGA	ASHS	
Physical Education	2	2	Two staff are dedicated to teach physical education courses.
<b>Additional Positions based on ratio chart.</b>			
Art	0	1	
Chorus	.25	.75	
Band	.25	.75	
Spanish 1	.25	.75	
Spanish 2	N/A	1.0	
French 1 & 2	.25	.75	
<b>TOTALS</b>	<b>4 of .25 segments</b>	<b>20 of .25 segments</b>	

The configuration is as follows for the following K-12 courses:

- Fine Arts & Foreign Language K-12 Maximum Individual Class Size 35
- Instrumental Music (e.g. band) K-12 Maximum Individual Class Size 40
- Choral Music K-12 Maximum Individual Class Size 40
- Physical Education Maximum Individual Class Size 40

Each school receives one male and one female teacher for Physical Education.

**16. CTAE**

	<i>Primary</i>	<i>Elementary</i>	<i>Intermediate</i>	<i>Middle</i>	<i>9<sup>th</sup> Grade Academy</i>	<i>High</i>
CTAE staff	0	0	1	3	4	11

Methodology for CTAE staff funding: CTAE funded courses begin in grade 6 and end in grade 12.

SCIS: 1 Teacher: 28 students.

Students rotate through this class so that all experience career orientation.

SCMS: 1 Teacher: 28 students

Three CTAE courses are offered. One teacher is hired per course.

ASNGA: 1 Teacher: 25 students

Four CTAE courses are offered. One teacher is hired per course.

ASHS: 1 Teacher: 25 students

Nine CTAE courses are offered. Due to the large student enrollment size and pathway courses offered at the high school level and needed to meet graduation requirements, staff are hired to meet the pathway courses offered and stay within the 1:25 student ratio.

- 17. Special Education:** Teachers and paraprofessionals are allocated based on identified needs and services provided. If needs are identified that cannot be met with SPED district employees, the district contracts with a private agency to provide needed services.

Sumter County follows state class size requirements for Special Education. The district follows: *Rule 160-5-1-.08* when allotting teachers and paraprofessionals.

**SEE CHART ON NEXT PAGE**



Class Group/Exceptions Program	Funding Class Size	Maximum Individual Class Size		Eception to Maximum 2 Segments Per Day Per Teacher With Para professional
Group I (i) S/L-SC (ii) LD-SC	8 8	11 12	15 16	+1 +1
Group II (i) MID-SC (ii) MID-R	6.5 6.5	10 10	13 13	+1 +1
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 5	N/A 6 7 7 8 8 N/A N/A	7 8 N/A 10 10 11 11 11	+1 +1 N/A +1 +1 +1 +1 +1
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 N/A N/A	4 4 5 6 6	+1 +1 +1 +1 0
Group V	8	N/A	N/A	N/A

**NOTE:** Each paraprofessional is equivalent to 1/3 teacher and affects individual class size. proportionately. Various teacher/paraprofessional models shall be averaged independently.

**NOTE:** If students from different exceptionalities programs are within the same segment, the maximum class size shall be determined by the program with the smallest class size.

**NOTE:** Middle school and high school students served in a departmental model shall have an individual maximum class size of seven without a paraprofessional and ten with a paraprofessional, provided the number of students of any one exceptionality within the class does not exceed the individual maximum class size for that exceptionality.

**EXCEPTION TO INDIVIDUAL MAXIMUM CLASS SIZE .** The individual maximum class size with a paraprofessional may be increased as noted for two segments per day per teacher for the remainder of the school year. Maximum teacher/pupil ratio without a paraprofessional may not be increased . (See also Rule 160-4-7)

**SPED Paraprofessionals**

(Excluding Pre-K)

School	Staffing
SCPS	5
SCES	1
SCIS	5
SCMS	4
ASNGS	2
ASHS	6
<b>Total</b>	<b>23</b>

**SPED Teachers**

(Excluding Pre-K, Speech Language Pathologists, Physical Therapy, Vision)

School	Staffing
SCPS	5
SCES	7
SCIS	11
SCMS	7
ASNGS	6
ASHS	10
<b>Total</b>	<b>46</b>

**Speech Language Pathologists**

School	Staffing
SCPS	1
SCES	1
SCIS	1
SCMS	.5
ASNGS	.25
ASHS	.25
<b>Total</b>	<b>4</b>

18. Gifted teachers are allocated based on a minimum of 5 segments of service per day/per teacher. The number of segments of service allotted to a school is based on the number of students identified at the school. Services are provided based on state weekly requirements.

Category	Maximum Class Sizes (all schools)
1 – 3 Gifted	23
4 – 5 Gifted	28
6 – 8 Gifted	28
9 – 12 Gifted	32

19. **EIP:** Allocations are based on the number of segments needed to serve eligible students at a particular school. Eligibility is based on the state EIP performance rubric. In addition, any student scoring level 1 on reading or math on the Georgia Milestone Assessment is automatically eligible to be served in the EIP program. Sumter County adheres to the state class size requirements included below for this program using the Pull-Out Model, Augmented Model, Self-Contained Model & Reading Recovery Model.

EIP Self-Contained and Pull-Out Model		
Grade(s) Subject	Funding Class Size	Maximum System Average Class Size
Kindergarten	11	14
Grades 1 - 3	11	14
Grades 4-5	11	14

**Augmented Class Model-Kindergarten**

**A state certified early childhood/elementary teacher will work for a minimum of one segment (45 minutes) with no more than 14 Early Intervention Program students.**

Augmented Model Kindergarten		
Grade(s) Subject	Funding Class Size	Maximum System Average Class Size
Kindergarten	15	18
Kindergarten with Full-time Paraprofessional	15	20

**A maximum of 14 EIP students may be in an augmented class.**

### Augmented Class Model – Grades 1-3

A state certified early childhood/elementary teacher will work for a minimum of one segment (45minutes) with no more than 14 Early Intervention Program students.

Augmented Model Grades 1-3		
Grade(s) Subject	Funding Class Size	Maximum System Average Class Size
Grades 1-3	17	21
Grades 1-3 with Full-time Paraprofessional	17	21

A maximum of 14 EIP students may be in an augmented class.

### Augmented Class Model – Grades 4-5

A state certified early childhood/elementary teacher will work for a minimum of one segment (50 minutes) with no more than 14 EARLY INTERVENTION PROGRAM students.

Augmented Model Grades 4-5		
Grade(s) Subject	Funding Class Size	Maximum System Average Class Size
Grades 4-5	23	30

A maximum of 14 EIP students may be in an augmented class.

### Reading Recovery Model

The Reading Recovery Program may be used as a model for the Early Intervention Program.

Reading Recovery Model	
Funding Class Size	Maximum System Average Class Size
11	14

Students served by Reading Recovery may be counted for one segment of EIP instruction for the entire year.

A segment for grades K-3 is defined as a minimum of 45 minutes. A segment for grades 4-5 is defined as a minimum of 50 minutes. A Reading Recovery segment is defined as a minimum of 30 minutes.

**20. Remedial (REP) Teachers:** REP teachers serve students in middle and high schools. Sumter County Schools is a Strategic Waiver System and adhere to the following class sizes for REP classes.

REP	Maximum System Average Class Size	Maximum Individual Class Size
Teacher Without Paraprofessional	28	28

The District adheres to an exception for schools identified as a priority school on the continuously failing list. REP Schools on the list follow the class sizes below:

REP Schools Identified as Priority on the Continuously Failing Schools List	Maximum System Average Class Size	Maximum Individual Class Size
Teacher Without Paraprofessional	18	18

21. **JROTC Instructors:** JROTC teachers are allotted to high school per military regulations and recommendations by the principal. (*JROTC is a 50/50 match of QBE and Department of Defense.*)

Guidance from the Cadet Command Regulation 145-2 which governs JROTC: [Dated: 1 February 2012]

- (1) *Basic staffing levels are as prescribed in paragraph b(1): a minimum of one SAI and AI for any unit with an enrollment of 150 or fewer Cadets, an additional AI at 151 to 250, and an additional AI required for each increment of 100 Cadets.*
- (2) *Unit staffing authorization levels will be determined by IMD, based on figures reflected in the opening enrollment report. To avoid instability in the instructor force, staff increases will be based on the enrollment figures for two years. For units with three or more instructors, if the enrollment level is below the authorized staffing for two consecutive years of enrollment, a change in staffing is required for staff reduction. **A unit which loses substantial enrollment and has no reasonable plan or means to increase the enrollment may lose staffing immediately.** No JROTC unit will be reduced below the minimum requirement of one SAI and one AI. It becomes less and less cost-effective to operate a JROTC unit as enrollment drops below 75 Cadets. A unit with fewer than 50 Cadets is not cost-effective and will be considered for disestablishment.*
- (3) *An additional instructor may be authorized based on the availability of funds.*
- (4) *A school on an accelerated (one semester = one full LET level credit) block-schedule, will add the actual enrollment for first semester to the projected enrollment of the second semester; divide the total by two to determine staffing level. For example, if the average enrollment is fewer than 151, an additional instructor is not authorized. However, Instructor Management will not authorize staff increases on projection. Cadet enrollment must be confirmed. A minimum of 75 Cadets should be enrolled at all times. Failure to maintain 75 Cadets could result in the disestablishment of the unit. Cadets in an inactive status, per paragraph 5-3k, may not be counted toward enrollment.*
- (5) *Schools not qualifying for an increase in staffing may employ an instructor at no expense to the military. All personnel must be certified by USACC to serve as instructors.*
- (6) *All requests for additional JROTC instructors must be submitted through brigade for endorsement.*
- (7) *Schools must cap enrollment to comply with the staffing ratios until the required number of instructors can be hired. Any school failing to hire an additional instructor, based on increased enrollment, will cap the Cadet to instructor ratio at 15% above the level required by USACC for an additional instructor (i.e., a unit with 151-250 Cadets is authorized a third instructor to maintain Cadet/instructor ratio if a school does not hire or cannot afford a third instructor, the*

*enrollment will be capped at the level of 173 Cadets (151 + 15% = 173 Cadets). The cap will remain in effect until the required number of instructors can be hired. Any deviation from the required capping will require an exception from the SAI and approval from brigade.*

*\* The JROTC position is receiving matched military funding for 190 days. The position is needed for 210, so the extended calendar is being fully funded through local dollars.*

**22. ESOL Teachers:** ESOL teachers are allotted and recommended by Instructional Services according to identified needs and services provided.

The chart below indicates approved class size limits for ESOL classes per GA Rule 160-5-1-.08:

Grades(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

**22. Kindergarten Paraprofessionals:** Each kindergarten class shall be allotted one half (1/2) paraprofessional.

**23. School Nutrition Workers:** School Nutrition Workers are allotted according to the recommended rate of 12-14 meals per labor hour.

**24. Transportation Personnel:** Sumter County School District adheres to the state rule: 160-5-3-.13 (loading limit for any school bus shall not exceed 120% of the manufacturer's rated seating capacity of the bus). Bus routes/drivers are determined based on the ability to provide efficient safe transportation and scheduled so that students arrive at school on time.

**25. Custodians:** Custodians are allocated based on the square footage of the building:

Method: Student count -- not building size unless the building is over 150,000 sq feet

ASNGA	269	5	(82,582 sq feet)
SCMS	552	6	(132,899 sq feet)
SCPS	579	7**	(95,449 sq feet) -- see justification "Note B"
SCES	598	6	(85,833 sq feet)
ASHS	862	8*	(231,265 sq feet) -- see justification "Note A"
SCIS	905	7	(116,171 sq feet)

Based on student count and building size under 150,000 square feet. (See notation under the chart for buildings above 150,000 sq feet.)

<i>Custodians to be issued to the school</i>	<i>Student Count</i>	<i>FY 19 Staffing</i>
5	Up to 500	(ASNGA 269)
6	501-650	(SCMS 552) (SCPS 579 + Note B) SCES (598)
7	651-1000	(ASHS 862 + Note A) and (SCIS 905)
8	1001-1500	

See Notes Below

\*Note A: 1 additional custodian will be added to any building having over 150,000 square feet.

\*\*Note B: 1 additional custodian will be added to accommodate the additional Lottery Funded Pre-K housed at SCPS. *K-1 count 579 + Pre-K count 217 = 796 total students in the building*

## 26. Technology Department (Computers, etc.)

### Software:

Mobile Device Management (MDM) Software

- MDM provides for the management of all of our district IPAD's (1800).
- MDM allows us to automate the process of pushing out educational Apps, profiles, and tracking the usage and location for all of our IPAD's.
- The license cost is distributed evenly across all sites.

Office 365 license

- Office 365 provides cloud-based office applications to all faculty members and students in our district. It also entitles all faculty members and students to Office 2016 licenses on up to five personal devices each.
- The total cost for this recurring license is \$17,992.56 yearly. The cost is distributed evenly across all sites.

District Computer Upgrades for Faculty

- This project will consist of purchasing computers for staff members and teachers to more efficiently educate our student population.
- We will start by replacing all administrative and support staff computers at each school; we will then begin replacing teacher computers throughout the district.
- This will project will be done as Technology funds become available, the funds will be divided based upon school enrollment numbers.

1.) Total available funds divide by total district FTE count equals funds per student.

2.) Total site FTE count times funds per student equals funds for site.

Example A:

$\$75,000.00$  (total available Technology funds) / 4549 (total district FTE count) =  $\$16.49$  (per student)

$560$  (Enrollment Count site A) \*  $\$16.49$  (per student Technology funds) =  $\$9,234.40$  (Technology funds for site A)

### **Instructional Funding Allocation**

*This section includes the methodology and amounts received per school for funding provided for school allocations and/or school purchases using state and local funds only. (This section is specific to each district and the allocation methodology. Include all information as needed.)*

**27. The instructional -operational funding allocations will be determined using the following methodology:** The number of students enrolled in each grade will be calculated by counting student enrollment on the 11<sup>th</sup> day of school (after the first 10 days to allow for late returners and new students). PreK student enrollment will be excluded from Primary School enrollment numbers. Student enrollment numbers will be used as part of the school allocation formula calculations.

Primary and Elementary grades K-5 will be allocated \$75 per pupil. The Intermediate grade 6 will be allocated \$85 per pupil. The middle school grades 7 and 8 will be allocated \$105 per pupil. High school grade 9 will be allocated \$137 per pupil. High school grades 10-12 will be allocated \$132 per pupil.

The total state and local instructional -operational discretionary funding will be allocated to schools. Each school's allocation will be based on the formula provided:

#### **Primary, Elementary, Intermediate, Middle School and High School**

- The sum of student enrollment X per pupil allocation (by grade) = total amount allocated

**28. Furlow Charter School is funded based on a contractual agreement between the Sumter County Schools Board of Education and the governing Board of Furlow Charter School.**