

# Budget & Funding Sources

Coastal Plains RESA South GLRS

#### **Frequently Asked Budget Questions**

Q: What is QBE?

A: QBE is the acronym for the Quality Basic Education Funding Formula, currently used to allocate state funds to local school systems for the education of public school students.

Q: What is FTE?

A: FTE is the acronym for Full-Time Equivalent. FTE is data collected for Quality Basic Education funding and is based on student enrollment and the education services provided by local school systems to students. FTE counts occur twice during the school year. Collections are done in October and March.

#### **Frequently Asked Budget Questions**

Q: What is CPI?

A: CPI is the acronym for the Certified/Classified Personal Information Report. CPI report is completed in October. The CPI determines funding for T&E, health insurance and math/science supplement.

Q: What is T&E?

A: T&E is the acronym for Training and Experience. T&E is based on the actual number of general funded certified positions reported on CPI in October.

#### Frequently Asked Budget Questions continued

Q: What is Teacher-Student Funding Ratios?

A: Teacher-Student Funding Ratios are the required number of students assigned to teachers to earn his/her funding.

Q: What is the Millage Rate?

A: The millage rate is the amount of tax payable per dollar of the assessed value of a property.

#### Frequently Asked Budget Questions continued

Q: What is Equalization?

A: Equalization grants are earnings above the QBE funds and are intended to narrow the gap between systems in terms of property tax wealth per pupil.

Q: What is the Fund Balance?

A: The fund balance is funding the system holds in reserve to pay local expenses.

### Key Players

#### Who plays a role in the budget process:

- Superintendent- It is the superintendent's role to oversee the budget and have a working knowledge of the entire process.
- Finance Director- It is the Finance Director's role to make certain audit rules and best practices are followed.
   The Finance Director should also supply the Superintendent and other Stakeholders with accurate statistics and projections as needed.

### Key Players

#### Who plays a role in the budget process:

- **Directors and Principals-** It is the Directors' and Principals' roles to understand their portion of the budget and how it fits into the district budget. It is important to work in unison to maximize funding.
- School Board Members- It is the role of School Board Members to adopt and monitor budgets. They also levy taxes as needed.

#### QBE

#### **QBE Formula Elements**

- Students (FTE Counts)
- Class Size (Funding Student/Teacher Ratios)
- Teachers (Training and Experience)



#### **FTE Categories**

- Kindergarten
- Kindergarten EIP
- Grades 1-3
- Primary Grades 1-3 EIP
- Middle Grades 6-8
- Middle School 6-8
- Grades 9-12
- Special Education Level 1
- Special Education Level 2
- Special Education Level 3
- Special Education Level 4
- Special Education Level 5

- GNETS (Psycho-Ed Program)
- Gifted
- Remedial Education
- Vocational High School Lab
- Dual Enrollment-General Education
- Dual Enrollment-Vocational
- Study Hall
- Other (Non-State Funded)

## Special Ed Levels

#### SPECIAL EDUCATION LEVELS I THROUGH V

There are five levels of special education funding. Each level represents a different funding weight. The program code for each disability is noted in parentheses. Table 2 summarizes this information.

Level I Specific Learning Disability (U) for 4 to 6 segr	ments
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Speech-Language Impairment (3) for 4 to 6 segments

Level II Mild Intellectual Disability (P) for 1 to 6 segments

Level III Moderate Intellectual Disability (Q) for 1 to 6 segments

Severe Intellectual Disability (R) for 1 to 6 segments

Emotional and Behavioral Disorder (T) for 1 to 6 segments

Specific Learning Disability (U) for 1 to 3 segments Orthopedic Impairment (V) for 4 to 6 segments Hearing Impairment (W) for 4 to 6 segments

Deaf (X) for 4 to 6 segments

Other Health Impairment (Y) for 4 to 6 segments Speech-Language Impairment (3) for 1 to 3 segments

Level IV Profound Intellectual Disability (S) for 1 to 6 segments

Orthopedic Impairment (V) for 1 to 3 segments Hearing Impairment (W) for 1 to 3 segments

Deaf (X) for 1 to 3 segments

Other Health Impairment (Y) for 1 to 3 segments

Visual Impairment (Z) for 1 to 6 segments

Blind (1) for 1 to 6 segments

Deaf and Blind (2) for 1 to 6 segments

Level V\* Inclusion\*

\* Level V funding is earned when the special education student is placed in a general education classroom and receives additional services through a paraprofessional

- For each program, the day is divided into 6 segments.
- The number of students enrolled in each program during each segment is counted.
- The total count for all six segments is divided by 6 for each program.



PROGR		NUN	MBER OF	SEGME	NTS
AM	CATEGORY/PROGRAM	Level	Level	Level	Level
CODE		1	П	III	IV
Р	Mild Intellectual Disability		1 – 6		
Q	Moderate Intellectual			1 – 6	
	Disability				
R	Severe Intellectual			1 – 6	
	Disability				
S	Profound Intellectual				1 – 6
	Disability				
Т	Emotional & Behavioral			1 – 6	
	Disorder				
U	Specific Learning Disability	4 – 6		1 – 3	
V	Orthopedic Impairment			4 – 6	1 – 3
W	Hard of Hearing			4 - 6	1 - 3
X	Deaf			4 - 6	1 - 3
Y	Other Health Impairment			4 - 6	1 - 3
Z	Visual Impairment				1 - 6
1	Blind				1 - 6
2	Deaf and Blind				1 - 6
3	Speech-Language	4 - 6		1 - 3	
	Impairment				

PROGRAM CODE	CATEGORY/PROGRAM	FY2020 WEIGHT
	Level I	2.4104
	Level II	2.8379
	Level III	3.6158
	Level IV	5.8658
	Level V (Inclusion)	2.4727
4	Georgia Networks for Educational and Therapeutic Support (GNETS)**	N/A**

## FTE Funding Estimator

	Pro	Projected FTE Funding FY2024 (STATE QBE)								
Autism= 6 TBI= 7 SDD= 8	1 segment	2 segments	3 segments	4 segments	5 segments	6 segments (one FTE)				
Level 1										
S/L-SC (3)	X	X	X	\$4967	\$6209	\$7451				
SLD-SC (U)	X	X	X	\$4967	\$6209	\$7451				
Level 2										
MID (P)	\$1463	\$2925	\$4388	\$5850	\$7313	\$8776				
Level 3										
MOID (Q)	\$1859	\$3719	\$5578	\$7438	\$9297	\$11157				
SID (R)	\$1859	\$3719	\$5578	\$7439	\$9297	\$11157				
EBD (T)	\$1859	\$3719	\$5578	\$7438	\$9297	\$11157				
SLD-R (U)	\$1859	\$3719	\$5578	Х	Х	X				
OI-SC (V)	Х	X	X	\$7438	\$9297	\$11157				
HH-SC (W)	Х	X	X	\$7438	\$9297	\$11157				
Deaf-SC (X)	X	X	X	\$7438	\$9297	\$11157				
OHI-SC (Y)	X	X	X	\$7438	\$9297	\$11157				
S/L-R (3)	\$1859	\$3719	\$5578	X	Х	Х				

## FTE Funding Estimator

Amounts for individual segments have been rounded to the nearest dollar.

6 segments = 1 FTE Base-\$3,022.45

	P	Projected FTE Fun	ding FY2024 (STA	TE QBE)		
Level 4						
PID (S)	\$3007	\$6014	\$9021	\$12029	\$15036	\$18043
OI-R (V)	\$3007	\$6014	\$9021	Х	X	Х
HH-R (W)	\$3007	\$6014	\$9021	Х	X	X
Deaf-R (X)	\$3007	\$6014	\$9021	X	X	X
OHI-R (Y)	\$3007	\$6014	\$9021	X	X	X
VI (Z)	\$3007	\$6014	\$9021	12029	\$15036	\$18043
Deaf/Blind (2)	\$3007	\$6014	\$9021	12029	\$15036	\$18043
Level 5						
Inclusion Codes (4-8)	\$1271	\$2541	\$3812	\$5083	\$6353	\$7624

## Funding Ratios

#### TEACHER-STUDENT FUNDING RATIOS

<b>FUNDING RATIO</b>
15.0
17.0
11.0
23.0
23.0
20.0
23.0
20.0
8.0
6.5
5.0
3.0
8.0

#### TRAINING & EXPERIENCE (T & E)

#### Funds sent for:

- 1. Minimum Salary
- 2. Retirement (TRS)
- 3. Health Insurance
- 4. Medicare

#### **TRAINING & EXPERIENCE (T & E)**

- The formula provides salary funding for a T-4 teacher with no years of experience.
- T&E funds are provided to compensate for the difference between beginning and experienced teachers.
- The information is obtained from the CPI (Certified Personnel Information) report submitted to GaDOE each October. It is based on ACTUAL number of General Funded Certified Positions reported.
- Does not matter if more or less than the number of positions earned on allotment sheet.
- Paid all State salary differences between T4-E (\$33,424) and State salary of where they are on the Salary Schedule.

#### TRAINING & EXPERIENCE (T & E)

- In order to ensure that a system's QBE funding reflects the extra costs of teachers with experience and advanced degrees, the state adjust all parts of the QBE formula to reflect costs of certified personnel.
- That adjustment is translated into something called the "Training & Experience (T&E) Modifier" or T&E Factor to distribute it across all 19 programs.

#### TRAINING & EXPERIENCE (T & E)

- The Training and Experience AMOUNT of dollars is the sum of the "excess" pay and calculated benefits. (Over B.T. pay)
- ALL certified employees' salaries are used to determine T&E; therefore, you get T&E on locally paid certified employees as well as state "earned" employees.

#### TRAINING & EXPERIENCE (T & E)

Because the state funds "more expensive" teachers at a higher funding rate, the cost difference between to a system between hiring "expensive" teachers and "inexpensive" is much less than their actual salaries.

Conclusion: Systems should hire teachers based upon their expertise and the system's needs not based upon their pay grade.

## Approximately <u>87%</u> of our area school district budgets are dedicated to salaries & benefits!



. Of Cred. Svc.	er Salary S Salary Step	T-2	BT-4	T-4	T-5	T-6	T-7
0,1,2	( E )	\$36,154.00	\$35,217.00	\$37,092.00	\$42,206.00	\$47,303.00	\$52,176.00
		\$1,827.00 \$37,981.00	\$1,827.00 \$37,044.00	\$1,827.00 \$38,919.00	\$1,978.00 \$44,184.00	\$2,127.00 \$49,430.00	\$2,271.00 \$54,447.00
_	_						
3	1	\$37,149.00	\$35,217.00	\$38,115.00	\$43,382.00	\$48,632.00	\$53,651.00
		\$1,883.00 \$39,032.00	\$1,883.00 \$37,100.00	\$1,883.00 \$39,998.00	\$2,038.00 \$45,420.00	\$2,192.00 \$50,824.00	\$2,340.00 \$55,991.00
_	_						
4	2	\$38,173.00	\$35,217.00	\$39,168.00 \$1,940.00	\$44,593.00	\$50,001.00	\$55,171.00
		\$1,940.00 \$40,113.00	\$1,940.00 \$37,157.00	\$1,940.00	\$2,099.00 \$46,692.00	\$2,257.00 \$52,258.00	\$2,410.00 \$57,581.00
_	_			`			
5	3	\$39,228.00	\$35,217.00	\$40,253.00	\$45,841.00	\$51,411.00	\$56,736.00
		\$1,997.00 \$41,225.00	\$1,997.00 \$37,214.00	\$1,997.00 \$42,250.00	\$2,162.00 \$48,003.00	\$2,325.00 \$53,736.00	\$2,482.00 \$59,218.00
_	_						
6	4	\$40,315.00	\$35,217.00	\$41,743.00	\$47,555.00	\$53,347.00	\$58,885.00
		\$2,067.00 \$42,382.00	\$2,067.00 \$37,284.00	\$2,067.00 \$43,810.00	\$2,238.00 \$49,793.00	\$2,408.00 \$55,755.00	\$2,571.00 \$61,456.00
_	_						
7	5	\$41,434.00	\$35,217.00	\$42,905.00 \$2,127.00	\$48,892.00 \$2,303.00	\$54,857.00	\$60,562.00
		\$2,127.00 \$43,561.00	\$2,127.00 \$37,344.00	\$45,032.00	\$51,195.00	\$2,478.00 \$57,335.00	\$2,646.00 \$63,208.00
_	_						
8	6	\$42,587.00	\$35,217.00	\$44,701.00	\$50,957.00	\$57,191.00	\$63,152.00
		\$2,206.00 \$44,793.00	\$2,206.00 \$37,423.00	\$2,206.00 \$46,907.00	\$2,389.00 \$53,346.00	\$2,573.00 \$59,764.00	\$2,748.00 \$65,900.0
	_						
9,10	7	\$43,775.00	\$35,217.00	\$45,952.00	\$52,396.00	\$58,817.00	\$64,957.00
		\$2,268.00 \$46,043.00	\$2,268.00 <b>\$37,485.00</b>	\$2,268.00 \$48,220.00	\$2,457.00 \$54,853.00	\$2,646.00 \$61,463.00	\$2,827.00 <b>\$67,784.0</b>
11,12	L1	\$44,998.00	\$35,217.00	\$47,241.00	\$53,878.00	\$60,492.00	\$66,816.00
		\$2,332.00 \$47,330.00	\$2,332.00 \$37,549.00	\$2,332.00 \$49,573.00	\$2,527.00 \$56,405.00	\$2,721.00 \$63,213.00	\$2,907.00 \$69,723.00
13,14	L2	\$46,258.00	\$35,217.00	\$48,568.00	\$55,404.00	\$62,217.00	\$68,730.00
13,14	LZ	\$2,397.00	\$2,397.00	\$2,397.00	\$2,597.00	\$2,798.00	\$2,989.00
		\$48,655.00	\$37,614.00	\$50,965.00	\$58,001.00	\$65,015.00	\$71,719.00
15,16	L3	\$47,556.00	\$35,217.00	\$49,935.00	\$56,976.00	\$63,994.00	\$70,702.00
13,10	LJ	\$2,462.00	\$2,462.00	\$2,462.00	\$2,669.00	\$2,876.00	\$3,073.00
		\$50,018.00	\$37,679.00	\$52,397.00	\$59,645.00	\$66,870.00	\$73,775.00
17,18	L4	\$48,893.00	\$35,217.00	\$51,343.00	\$58,595.00	\$65,824.00	\$72,733.0
17,10	L4	\$2,530.00	\$2,530.00	\$2,530.00	\$2,743.00	\$2,955.00	\$3,159.00
		\$51,423.00	\$37,747.00	\$53,873.00	\$61,338.00	\$68,779.00	\$75,892.0
19,20	L5	\$50,270.00	\$35,217.00	\$52,793.00	\$60,263.00	\$67,709.00	\$74,825.00
.5,20	Lo	\$2,598.00	\$2,598.00	\$2,598.00	\$2,818.00	\$3,037.00	\$3,246.00
		\$52,868.00	\$37,815.00	\$55,391.00	\$63,081.00	\$70,746.00	\$78,071.00
21+	L6	\$51,688.00	\$35,217.00	\$54,287.00	\$61,981.00	\$69,650.00	\$76,980.00
		\$2,642.00	\$2,642.00	\$2,642.00	\$2,868.00	\$3,094.00	\$3,309.00
		\$54,330,00	\$37,859.00	\$56,929.00	\$64,849.00	\$72,744.00	\$80,289.00

## Federal Funding

#### STAFFING FEDERALLY FUNDED POSITIONS

Training and experience modifiers include all fully certified, in-field employees who are paid out of state and local funds.

Persons in federally funded positions are excluded from the calculations.

#### **CAUTION:**

When you move some certified personnel into federally funded positions which you are NOT included in T&E calculations you will drop those teachers from your general fund CPI report. Therefore, you will lose some funding through a decrease in the T&E calculations.

## Federal Funding

#### STAFFING FEDERALLY FUNDED POSITIONS

Strategies

Considering federal prohibitions against using federal funds to "supplant" state funds, a system should:

- Put classified persons in federally funded positions;
   Pay for goods and services with federal funds;
   Pay least expensive certified personnel with federal funds; ... and as a LAST, LAST resort...
   Pay higher salaried certified personnel from federal funds.

### QBE Earnings Sheet

#### **Locating Your District's Allotment Sheet**

Visit:

https://financeweb.doe.k12.ga.us/QBEPublicWeb/ReportsMenu.aspx

Under Report Category, drop down to QBE reports.
Under Report Name, drop down to Allotment Sheet
Under System, select your district.
Click View Report.

Earnings Sheet for FY 2022

School System: 647 - Dougherty Countries	SALARY  4 4,087,712 5 1,728,947 3 10,593,970 1 5,401,851 0 5,509,512 3 4,160,386 7 7,627,538 2 3,288,481 3 172,786 3 1,687,127 7 7,152,918 3 1,605,357 1 969,486 6 2,414,777 9 793,544 9 739,544 9 739,544 9 739,544	0PERATING 51,892 16,880 184,080 62,793 102,814 39,646 0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	QBE EARNINGS 4,139,604 1,745,827 10,778,050 5,464,644 5,612,326 4,200,032 0 11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	LESS LOCAL 5 MILLS 471,347 198,785 1,227,218 632,219 639,035 478,227 0 1,264,934 896,264 404,780 20,183 194,239 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569 8,242,272	\$\frac{\frac	Teacher  44.27 19.64 126.06 66.45 63.48 51.18 0.00 127.95 93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	Earned FGrades Subj. Spec Subj. Spec 6.21 2.12 4.23 1.63 0.00 7.42		Tech. Spec  0.60 0.20 1.95 0.66 1.33 0.00 2.33 1.95 0.74 0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13 0.04		Asst I		ST IS DEFI		I Positio			Sp Ed   Ldr	Media Center
COST	4 4,087,712 5 1,728,944 3 10,593,970 1 5,401,851 5 4,160,386 9 10,929,085 7 7,627,536 2 3,288,481 3 172,780 3 1,605,351 969,486 3 16,605,351 969,486 4 2,414,771 4 2,415,504 9 739,548 9 739,548 9 7415,504 9 739,548 9 7415,504 9 739,548	0PERATING 51,892 16,880 184,080 62,793 102,814 39,646 0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	QBE EARNINGS 4,139,604 1,745,827 10,778,050 5,464,644 5,612,326 4,200,032 0 11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	5 MILLS 471,347 198,785 1,227,218 622,219 639,035 478,227 0 1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	3,668,257 1,547,042 9,550,832 4,842,425 4,973,291 3,721,805 0 9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0	44.27 19.64 126.06 66.45 63.48 51.18 0.00 127.95 93.35 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	6.21 2.12 4.23 0.00 7.42	Couns.  1.48 0.48 4.76 1.62 3.24 1.25 0.00 5.69 4.77 1.80  1.01 0.31 0.09	\$pec 0.60 0.20 0.20 1.95 0.66 1.33 0.00 2.33 1.95 0.74 0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13 0.04		Acet						Psych.		
COST	4 4,087,712 5 1,728,944 3 10,593,970 1 5,401,851 5 4,160,386 9 10,929,085 7 7,627,536 2 3,288,481 3 172,780 3 1,605,351 969,486 3 16,605,351 969,486 4 2,414,771 4 2,415,504 9 739,548 9 739,548 9 7415,504 9 739,548 9 7415,504 9 739,548	51,892 16,880 184,080 62,793 102,814 39,646 0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	## A 139,604  4,139,604  1,745,827  10,778,050  5,464,644  5,612,326  4,200,032  0  11,109,291  7,871,438  3,554,980  177,261  1,705,904  7,248,280  1,631,969  1,012,150  2,452,715  2,441,583  749,338  469,835  0  22,562  72,387,789	5 MILLS 471,347 198,785 1,227,218 622,219 639,035 478,227 0 1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	3,668,257 1,547,042 9,550,832 4,842,425 4,973,291 3,721,805 0 9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0	44.27 19.64 126.06 66.45 63.48 51.18 0.00 127.95 93.35 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	6.21 2.12 4.23 1.63 0.00 7.42	1.48 0.48 4.76 1.62 3.24 1.25 0.00 5.69 4.77 1.80	\$pec 0.60 0.20 0.20 1.95 0.66 1.33 0.00 2.33 1.95 0.74 0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13 0.04		Accident						Psych.		
Rindergarten Early Intr Pgm   216	5 1,728,947 3 10,593,970 1 5,401,851 0 5,509,512 3 4,160,386 7 7,627,538 2 3,288,481 3 172,780 3 1,687,121 7 7,152,918 3 1,605,351 1 969,486 3 2,414,777 4 415,504 9 739,548 2 447,423 3 70,952,397	16,880 184,080 62,793 102,814 39,646 0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	1,745,827 10,778,050 5,464,644 5,612,326 4,200,032 0 11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	198,785 1,227,218 622,219 639,035 478,227 0 1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	1,547,042 9,550,832 4,842,425 4,973,291 3,721,805 0 9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0 19,993	19.64 126.06 66.45 63.48 51.18 0.00 127.95 93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	2.12 4.23 1.63 0.00 7.42	0.48 4.76 1.62 3.24 1.25 0.00 5.69 4.77 1.80	0.20 1.95 0.66 1.33 0.51 0.00 2.33 1.95 0.74 0.02 0.13 0.42 0.09 0.34 0.41 0.13		Acet						Psych.		
Primary Grade(1-3) Pgm         2,143           Primary Grd Early Intrv(1-3) Pgm         731           Upper Elementary Grd(4-5) Pgm         1,460           UppElem Grd Early Intrv(4-5)         563           Middle Grade(6-8) Pgm         0           Middle School(6-8) Pgm         2,559           High School Gen Educ(9-12)         2,147           CTAE(9-12) PgM         812           Students with Disab Cat I         18           Students with Disab Cat II         467           Students with Disab Cat IV         63           Students with Disab Cat IV         63           Students with Disab Cat V         101           Gifted Student Category VI         376           Remedial Education Pgm         454           Alternate Education Pgm         139           Eng.Spkrs.of Other Lang.(ESOL)         42           Spec Ed. Blinerant         Spec Ed. Supplemental Speech           TOTAL DIRECT INSTRUC.         13,098           INDIRECT COST         Cent. Admin           School Admin         Facility M & O           Sub Total (INDIRECT COST)         MEDIA CENTER PGM.           20 DAYS ADDITIONAL INSTRUCTION         STAFF & PROFESSIONAL DEV           PRINCIPAL STAFF & PROF. DEV         MIDTERM HOLD HARML	3 10,593,970 1 5,401,851 5,509,512 3 4,160,386 0 10,929,085 7 7,627,536 2 3,288,481 3 172,780 3 1,687,121 7 7,152,918 3 1,605,351 969,486 3 1,687,121 4 2,414,771 4 2,415,504 9 739,548 2 467,423	184,080 62,793 102,814 39,646 0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	10,778,050 5,464,644 5,612,326 4,200,032 0 11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	1,227,218 622,219 639,035 478,227 0 1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 279,273 278,005 85,322 53,497 0 2,569	9,550,832 4,842,425 4,973,291 3,721,805 0 9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0 19,993	126.06 66.45 63.48 0.00 127.95 93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	2.12 4.23 1.63 0.00 7.42	4.76 1.62 3.24 1.25 0.00 5.69 4.77 1.80	1.95 0.66 1.33 0.51 0.00 2.33 1.95 0.74 0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13 0.04		Acet						Psych.		
Primary Grd Early Intrv(1-3) Pgm   731	5,401,851 5,509,512 3 4,160,386 9 10,929,085 7 7,627,538 2 3,288,481 3 1,687,121 7 7,152,918 3 1,605,357 969,486 2 4,141,777 4 2,415,504 9 739,548 9 739,548 9 70,952,391	62,793 102,814 39,646 0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	5,464,644 5,612,326 4,200,032 0 11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	622,219 639,035 478,227 0 1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 279,273 278,005 85,322 53,497 0 2,569	4,842,425 4,973,291 3,721,805 0 9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0 19,993	66.45 63.48 51.18 0.00 127.95 93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	2.12 4.23 1.63 0.00 7.42	1.62 3.24 1.25 0.00 5.69 4.77 1.80	0.66 1.33 0.51 0.00 2.33 1.95 0.74 0.02 0.03 0.42 0.06 0.09 0.34 0.41 0.13		Acet						Psych.		
Upper Elementary Grd(4-5) Pgm	5,509,512 3 4,160,386 9 10,929,088 7 7,627,538 2 3,288,481 3 172,786 3 1,687,127 7 7,152,918 3 1,605,357 1 969,486 3 2,414,777 4 415,504 9 739,548 2 467,423 3 70,952,397	102,814 39,646 0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	5,612,326 4,200,032 0 11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	639,035 478,227 0 1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	4,973,291 3,721,805 0 9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0 19,993	63.48 51.18 0.00 127.95 93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	4.23 1.63 0.00 7.42	3.24 1.25 0.00 5.69 4.77 1.80	1.33 0.51 0.00 2.33 1.95 0.74 0.02 0.13 0.42 0.09 0.34 0.41 0.13 0.04		Acet						Psych.		
UppElem Grd Early Intrv(4-5)   563	3 4,160,386 0 10,929,085 7 7,627,538 2 3,288,481 3 172,786 3 172,786 3 1,687,121 7 7,152,918 3 1,605,357 969,486 5 2,414,777 4 2,415,504 0 739,548 2 467,423	39,646 0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	4,200,032 0 11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	478,227 0 1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	3,721,805 0 9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0 19,993	51.18 0.00 127.95 93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	1.63 0.00 7.42	1.25 0.00 5.69 4.77 1.80	0.51 0.00 2.33 1.95 0.74 0.02 0.13 0.42 0.09 0.34 0.41 0.13 0.04		Acet						Psych.		
Middle Grade(6-8) Pgm         0           Middle School(6-8) Pgm         2,559           High School Gen Educ(9-12)         2,147           CTAE(9-12) PGM         812           Students with Disab Cat I         18           Students with Disab Cat III         467           Students with Disab Cat IV         63           Students with Disab Cat IV         63           Students with Disab Cat V         101           Gifted Student Category VI         376           Remedial Education Pgm         454           Alternate Education Pgm         139           Eng. Sphrs. of Other Lang. (ESOL)         42           Spec Ed. Itinerant         Spec Ed. Supplemental Speech           TOTAL DIRECT INSTRUC.         13,098           INDIRECT COST         Cent. Admin           School Admin         Facility M & O           Sub Total (INDIRECT COST)         MEDIA CENTER PGM.           20 DAYS ADDITIONAL INSTRUCTION         STAFF & PROFESSIONAL DEV           PRINCIPAL STAFF & PROF. DEV         MIDTERM HOLD HARMLESS	10,929,085 7 7,627,536 3 172,786 3 1,687,121 7 7,152,918 3 1,605,351 9 969,486 2 2,414,771 4 2,415,504 9 739,545 2 467,423	0 180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	0 11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	0 1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0	0 9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0	0.00 127.95 93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	0.00 7.42	0.00 5.69 4.77 1.80	0.00 2.33 1.95 0.74 0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13		Acet I						Psych.		
Middle School(6-8) Pgm   2,559   High School Gen Educ(9-12)   2,147   CTAE(9-12) PGM   812   Students with Disab Cat I   18   Students with Disab Cat II   467   Students with Disab Cat III   467   Students with Disab Cat IV   63   Students with Disab Cat IV   63   Students with Disab Cat V   101   Gifted Student Category VI   376   Remedial Education Pgm   454   Alternate Education Pgm   139   Eng.Spkrs.of Other Lang.(ESOL)   42   Spec Ed. Supplemental Speech   TOTAL DIRECT INSTRUC.   13,098   INDIRECT COST   Cent. Admin   5chool Admin   Facility M & O   Sub Total (INDIRECT COST)   MEDIA CENTER PGM.   20 DAYS ADDITIONAL INSTRUCTION   STAFF & PROFESSIONAL DEV   PRINCIPAL STAFF & PROF. DEV   MIDTERM HOLD HARMLESS	9 10,929,085 7 7,627,538 2 3,288,481 3 12,786 3 1,687,121 7 7,152,918 3 1,605,351 969,486 3 2,414,771 4 2,415,504 9 739,548 2 467,423	180,206 243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	11,109,291 7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	1,264,934 896,264 404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	9,844,357 6,975,174 3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0	127.95 93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	7.42	5.69 4.77 1.80 1.01 0.31 0.09	2.33 1.95 0.74 0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13		Acet						Psych.		
High School Gen Educ(9-12)	7 7,627,538 2 3,288,481 3 172,786 3 1,687,121 7 7,152,918 3 1,605,357 1 969,486 2 2,414,777 1 2,415,504 9 739,548 2 467,423	243,900 266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	7,871,438 3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	896,264 404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	6,975,174 3,150,200 157,078 1,511,666 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0 19,993	93.35 40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00		1.01 0.31	1.95 0.74 0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13		Acet I						Psych.		
Students with Disab Cat   18	2 3,288,481 3 172,786 3 1,687,121 7 7,152,916 3 1,605,357 1 969,486 6 2,414,777 4 467,423 2 467,423	266,499 4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	3,554,980 177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	404,780 20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0	3,150,200 157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0	40.60 2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	21.61	1.80 1.01 0.31 0.09	0.74 0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13		Acet I						Psych.		
Students with Disab Cat   18	3 172,780 3 1,687,121 7 7,152,918 3 1,605,357 1 969,486 5 2,414,771 4 2,415,504 9 739,549 2 467,423	4,481 18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	177,261 1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	20,183 194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	157,078 1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0	2.25 22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	21.61	1.01 0.31 0.09	0.02 0.13 0.42 0.06 0.09 0.34 0.41 0.13		Acct I						Psych.		
Students with Disab Cat II	3 1,687,121 7 7,152,918 3 1,605,351 969,488 5 2,414,771 4 2,415,504 9 739,548 2 467,423	18,783 95,362 26,612 42,664 37,938 26,079 9,789 2,412	1,705,904 7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	194,239 825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	1,511,665 6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0	22.00 93.40 21.00 12.62 31.33 30.27 9.27 6.00	21.61	0.31	0.13 0.42 0.06 0.09 0.34 0.41 0.13 0.04		Acet						Psych.		
Students with Disab Cat III	7 7,152,918 3 1,605,357 969,488 6 2,414,777 4 2,415,504 9 739,548 2 467,423 3 70,952,397	95,362 26,612 42,664 37,938 26,079 9,789 2,412	7,248,280 1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	825,309 185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	6,422,971 1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0	93.40 21.00 12.62 31.33 30.27 9.27 6.00	21.61	0.31	0.42 0.06 0.09 0.34 0.41 0.13 0.04		Acet						Psych.		
Students with Disab Cat IV   63	3 1,605,357 1 969,486 3 2,414,777 4 2,415,504 9 739,549 2 467,423 3 70,952,397	26,612 42,664 37,938 26,079 9,789 2,412	1,631,969 1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	185,820 115,246 279,273 278,005 85,322 53,497 0 2,569	1,446,149 896,904 2,173,442 2,163,578 664,016 416,338 0 19,993	21.00 12.62 31.33 30.27 9.27 6.00	21.61	0.31	0.06 0.09 0.34 0.41 0.13 0.04		Acet						Psych.		
Students with Disab Cat V	969,486 2,414,777 4 2,415,504 9 739,546 2 467,423 3 70,952,397	42,664 37,938 26,079 9,789 2,412	1,012,150 2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	115,246 279,273 278,005 85,322 53,497 0 2,569	896,904 2,173,442 2,163,578 664,016 416,338 0 19,993	12.62 31.33 30.27 9.27 6.00	21.61	0.31	0.09 0.34 0.41 0.13 0.04		Acet						Psych.		
Gifted Student Category VI 376 Remedial Education Pgm 454 Alternate Education Pgm 139 Eng.Spkrs.of Other Lang.(ESOL) 42 Spec Ed. Bitherant Spec Ed. Supplemental Speech TOTAL DIRECT INSTRUC. 13,098 INDIRECT COST Cent. Admin School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	3 2,414,777 4 2,415,504 9 739,549 2 467,423 3 70,952,397	37,938 26,079 9,789 2,412 1,412,830	2,452,715 2,441,583 749,338 469,835 0 22,562 72,387,789	279,273 278,005 85,322 53,497 0 2,569	2,173,442 2,163,578 664,016 416,338 0 19,993	31.33 30.27 9.27 6.00	21.61	0.31	0.34 0.41 0.13 0.04		Acet						Psych.		
Remedial Education Pgm 454 Alternate Education Pgm 139 Eng. Spkrs. of Other Lang. (ESOL) 42 Spec Ed. Itinerant Spec Ed. Supplemental Speech TOTAL DIRECT INSTRUC. 13,098 INDIRECT COST Cent. Admin School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	4 2,415,504 9 739,549 2 467,423 3 70,952,397	26,079 9,789 2,412 1,412,830	2,441,583 749,338 469,835 0 22,562 72,387,789	278,005 85,322 53,497 0 2,569	2,163,578 664,016 416,338 0 19,993	30.27 9.27 6.00	21.61	0.31	0.41 0.13 0.04		Acet						Psych.		
Alternate Education Pgm 139 Eng.Spkrs.of Other Lang.(ESOL) 42 Spec Ed. Itinerant Speech 13,098 INDIRECT INSTRUC. 13,098 INDIRECT COST Cent. Admin School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	739,549 2 467,423 3 70,952,397	9,789 2,412 1,412,830	749,338 469,835 0 22,562 72,387,789	85,322 53,497 0 2,569	664,016 416,338 0 19,993	9.27 6.00	21.61	0.31	0.13 0.04		Acet						Psych.		
Eng.Spkrs.of Other Lang.(ESOL)  Spec Ed. Itinerant  Spec Ed. Supplemental Speech  TOTAL DIRECT INSTRUC.  13,098  INDIRECT COST  Cent. Admin  School Admin  Facility M & O  Sub Total (INDIRECT COST)  MEDIA CENTER PGM.  20 DAYS ADDITIONAL INSTRUCTION  STAFF & PROFESSIONAL DEV  PRINCIPAL STAFF & PROF. DEV  MIDTERM HOLD HARMLESS	2 467,423 3 70,952,397	1,412,830	469,835 0 22,562 72,387,789	53,497 0 2,569	416,338 0 19,993	6.00	21.61	0.09	0.04	- 1	Acet		1				Psych.		
Spec Ed. Itinerant Spec Ed. Supplemental Speech TOTAL DIRECT INSTRUC. 13,098 INDIRECT COST Cent. Admin School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	3 70,952,397	1,412,830	22,562 72,387,789	2,569	0 19,993		21.61				Acet						Psych.		
Spec Ed. Supplemental Speech TOTAL DIRECT INSTRUC. 13,098 INDIRECT COST Cent. Admin School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS			22,562 72,387,789	2,569	19,993	861.12	21.61	26 50			Acet						Psych.		
TOTAL DIRECT INSTRUC. 13,098 INDIRECT COST Cent. Admin School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS			72,387,789			861.12	21.61	26 50			Acet I						Psych.		
INDIRECT COST Cent. Admin School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS				8,242,272	64,145,517	861.12	21 61	26.50						Contro	Accest	VT/SW	Psych.		
Cent. Admin School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	1 000 000						21.01	20.50	11.91	Supt.	Supt	Prin.	Asst Prin.	Secty.	Accin.	THOW			
School Admin Facility M & O Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	4 000 000	_																	
Facility M & O Sub Total (INDIRECT COST)  MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	1,929,296		1,929,296	219,675	1,709,621					1.00	6.00			1.00	1.00	5.29	5.29	5.84	
Sub Total (INDIRECT COST) MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	3,926,123		4,018,029	457,504	3,560,525							21.00	20.68	25.93					
MEDIA CENTER PGM. 20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS		3,903,206	3,903,206	444,430	.,, .														
20 DAYS ADDITIONAL INSTRUCTION STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	5,855,419	3,995,112	9,850,531	1,121,609	8,728,922					1.00	6.00	21.00	20.68	26.93	1.00	5.29	5.29	5.84	
STAFF & PROFESSIONAL DEV PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	1,738,437	183,839	1,922,276	218,876	1,703,400														22.88
PRINCIPAL STAFF & PROF. DEV MIDTERM HOLD HARMLESS	600,619		600,619	68,388	532,231														
MIDTERM HOLD HARMLESS			327,155	37,251	289,904														
			7,010	798	6,212					$\overline{}$								$\longrightarrow$	
Amended Formula Adjustment																		$\longrightarrow$	
-					(3,187,567)													$\longrightarrow$	
Charter System Adjustment			1,383,000		1,383,000														
QBE FORMULA EARNINGS	79,146,872	5,591,781	86,478,380	9,689,194	73,601,619	861.12	21.61	26.50	11.91	1.00	6.00	21.00	20.68	26.93		5.29	5.29	5.84	22.88
CATEGORICAL GRANTS						NOTES			trols as set				0-2-167 ar	re reinsta	ted,				
Pupil Transportation Pgm (Includes 117 D of 0)	Orivers and bus re	placement funds	1,472,493		1,472,493				trict's appro for Certific				n a per m	ember pe	r month	n amoun	(PM/PM	0	
Sparsity - Regular			0		0	l			annual fundi ent is funde						ation in	FY 2022	(HB 81)	1-	
Nursing Services			283,102		283,102	1	J. 1 6 d C I	iei iveuieiii	ont is fullue	u at 10.0	)170 III Q	DE IIII I .	2022 (110	01).					
TOTAL EARNINGS FOR QUALITY BASIC	IC EDUCATION		88,233,975		75,357,214	1													
Education Equalization Funding Grant			16,898,410		16,898,410														
TOTAL STATE FUNDING ON THIS ALLO	OTMENT SHEET		105,132,385		92,255,624	1													
Charter Commission Admin - State						l	Total T	C&F	31 800	172 in	cludes Ta	&F	22,093.	132	and HI		0'	707,040	
Military Counselors					0	l	. otar I		51,000,	- 12	caucs 10		22,093,	. 32	unu III		9,1	07,040	
SHBP One-Month Employer Contrib. Holio					0	1													
State Commission Charter Supplement	iday				0	I													
TOTAL FUNDING ON THIS ALLOTMENT S	iday		0																

#### **OFFICIAL**

#### Georgia State Department Of Education

Earnings Sheet for FY 2022

School System: 647 - Dougherty County FY22 SB10 Reduction

	<earned positions=""></earned>
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DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
Kindergarten Pgm	664	4,087,712	51,892	4,139,604	471,347	3,668,257	44.27		1.48	0.60
Kindergarten Early Intr Pgm	216	1,728,947	16,880	1,745,827	198,785	1,547,042	19.64		0.48	0.20
Primary Grade(1-3) Pgm	2,143	10,593,970	184,080	10,778,050	1,227,218	9,550,832	126.06	6.21	4.76	1.95
Primary Grd Early Intrv(1-3) Pgm	731	5,401,851	62,793	5,464,644	622,219	4,842,425	66.45	2.12	1.62	0.66
Upper Elementary Grd(4-5) Pgm	1,460	5,509,512	102,814	5,612,326	639,035	4,973,291	63.48	4.23	3.24	1.33
UppElem Grd Early Intrv(4-5)	563	4,160,386	39,646	4,200,032	478,227	3,721,805	51.18	1.63	1.25	0.51
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	2,559	10,929,085	180,206	11,109,291	1,264,934	9,844,357	127.95	7.42	5.69	2.33
High School Gen Educ(9-12)	2,147	7,627,538	243,900	7,871,438	896,264	6,975,174	93.35		4.77	1.95
CTAE(9-12) PGM	812	3,288,481	266,499	3,554,980	404,780	3,150,200	40.60		1.80	0.74
Students with Disab Cat I	18	172,780	4,481	177,261	20,183	157,078	2.25			0.02
Students with Disab Cat II	143	1,687,121	18,783	1,705,904	194,239	1,511,665	22.00			0.13
Students with Disab Cat III	467	7,152,918	95,362	7,248,280	825,309	6,422,971	93.40			0.42
Students with Disab Cat IV	63	1,605,357	26,612	1,631,969	185,820	1,446,149	21.00			0.06
Students with Disab Cat V	101	969,486	42,664	1,012,150	115,246	896,904	12.62			0.09
Gifted Student Category VI	376	2,414,777	37,938	2,452,715	279,273	2,173,442	31.33			0.34
Remedial Education Pgm	454	2,415,504	26,079	2,441,583	278,005	2,163,578	30.27		1.01	0.41
Alternate Education Pgm	139	739,549	9,789	749,338	85,322	664,016	9.27		0.31	0.13
Eng.Spkrs.of Other Lang.(ESOL)	42	467,423	2,412	469,835	53,497	416,338	6.00		0.09	0.04
Spec Ed. Itinerant				0	0	0				
Spec Ed. Supplemental Speech				22,562	2,569	19,993				
TOTAL DIRECT INSTRUC.	13,098	70,952,307	1 110 000	70 007 700	0.040.070	04.445.517	861.12	21.61	26.50	11.91

**QBE ALLOTMENT SHEET** 

INDIRECT COST		, , , , , , , , , , , , , , , , , , , ,						
Cent. Admin	1,929,296	0	1,929,296	219,675	1,709,621			
School Admin	3,926,123	91,906	4,018,029	457,504	3,560,525			
Facility M & O		3,903,206	3,903,206	444,430	3,458,776			
Sub Total (INDIRECT COST)	5,855,419	3,995,112	9,850,531	1,121,609	8,728,922			
MEDIA CENTER PGM.	1,738,437	183,839	1,922,276	218,876	1,703,400			
20 DAYS ADDITIONAL INSTRUCTION	600,619		600,619	68,388	532,231			
STAFF & PROFESSIONAL DEV			327,155	37,251	289,904			
PRINCIPAL STAFF & PROF. DEV			7,010	798	6,212			
MIDTERM HOLD HARMLESS								
Amended Formula Adjustment			(3,187,567)					
Charter System Adjustment	1,383,000		1,383,000					
QBE FORMULA EARNINGS	79,146,872	5,591,781	86,478,380	9,689,194	73,601,619			
CATEGORICAL GRANTS	CATEGORICAL GRANTS							
Pupil Transportation Pgm (Includes 117 D of 0)	Privers and bus rep	placement funds	1,472,493		1,472,493			
Sparsity - Regular			0		0			
Nursing Services			283,102		283,102			
TOTAL EARNINGS FOR QUALITY BASI	C EDUCATION		88,233,975		75,357,214			
Education Equalization Funding Grant			16,898,410		16,898,410			
TOTAL STATE FUNDING ON THIS ALLO	OTMENT SHEET		105,132,385		92,255,624			
Charter Commission Admin - State					0			
Military Counselors					0			
SHBP One-Month Employer Contrib. Holi	day				0			
State Commission Charter Supplement			0		0			
TOTAL FUNDING ON THIS ALLOTMENT	SHEET		105,132,385		92,255,624			

#### **QBE ALLOTMENT SHEET**

								Earned	Position	ns			1
861.12	21.61	26.50	11.91	Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
				1.00	6.00			1.00	1.00	5.29	5.29	5.84	
						21.00	20.68	25.93					
				1.00	6.00	21.00	20.68	26.93	1.00	5.29	5.29	5.84	
													22.88
861.12	21.61	26.50	11.91	1.00	6.00	21.00	20.68	26.93	1.00	5.29	5.29	5.84	22.88

#### **NOTES**

- 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(PM/PM) of \$945.00, for an annual funding amount of \$11,340 in QBE under appropriation in FY 2022 (HB 81).

3. Teacher Retirement is funded at 19.81% in QBE in FY 2022 (HB 81).

Total T&E 31,800,172 includes T&E 22,093,132 and HI 9,707,040

#### **QBE ALLOTMENT SHEET**

#### Earnings

#### **District Office Earnings:**

Superintendent\$52,247
------------------------

- 2 Assistant Superintendents....\$104,495 (0-5,000 FTES)
- 4 Assistant Superintendents....\$208,989 (5,001-9,999 FTES)
- 6 Assistant Superintendents....\$313,488 (10,000 FTES)
- 1 Secretary.....\$15,622
- 1 Accountant.....\$23,318

### Earnings

#### **School Earnings:**

Elementary	
Principal	\$52,247
½ Assistant Principal	
1 Secretary	\$15,622
Middle	
Principal	\$52,247
1 Assistant Principal	\$43,539
1 Secretary	\$15,622
High	
Principal	\$52,247
2 Assistant Principals	\$87,079
1 Secretary (12 mo)	\$15,622
1 Secretary (10 mo)	\$13,019

### Local Revenue

#### **Local Revenue Contribution**

- Ad valorem
- Local Option Sales Tax
- SPLOST
- Appropriations from Cities or Counties
- Other taxes, e.g., Intangible Taxes
- Tuition

- Earning or Investments
- Private Contributions
- Shared Services with Other Systems
- Student Supply "Donations"
- Federal Indirect Cost Reimbursement
- Other Local Revenue

## Final Thoughts

# Our job is not to save money. It's to spend money wisely.

- L McCoy, former Colquitt County Superintendent



## Questions?

Coastal Plains RESA

## Contact Information

Dane Heard
South GLRS
GLRS Director
Coastal Plains RESA
daneheard@cpresa.org