OFFICIAL

State Commission Charter Supplement

TOTAL FUNDING ON THIS ALLOTMENT SHEET

Georgia State Department Of Education

Earnings Sheet for FY 2016

FY16 SB10 REDUCTION(Amendment #2) School System: 735 - Terrell County |<------Earnings (\$)------

0

8,316,491

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

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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 | 103 | 551,872 | 8,049 | 559,921 | 89,380 | 470,541 | 6.87 | | 0.23 | 0.09 | | | | | | | | | | | |
| Kindergarten Early Intr Pgm | 1 | 6,969 | 78 | 7,047 | 1,125 | 5,922 | 0.09 | | 0.00 | 0.00 | | | | | | | | | | | |
| Primary Grade(1-3) Pgm | 286 | 1,232,734 | 24,568 | 1,257,302 | 200,704 | 1,056,598 | 16.82 | 0.83 | 0.64 | 0.26 | | | | | | | | | | | |
| Primary Grd Early Intrv(1-3) Pgm | 17 | 109,533 | 1,460 | 110,993 | 17,718 | 93,275 | 1.55 | 0.05 | 0.04 | 0.02 | | | | | | | | | | | |
| Upper Elementary Grd(4-5) Pgm | 183 | 602,106 | 12,887 | 614,993 | 98,172 | | 7.96 | 0.53 | 0.41 | 0.17 | | | | | | | | | | | |
| UppElem Grd Early Intrv(4-5) | 7 | 45,102 | 493 | 45,595 | 7,278 | 38,317 | 0.64 | 0.02 | 0.02 | 0.01 | | | | | | | | | | | |
| Middle Grade(6-8) Pgm | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | |
| Middle School(6-8) Pgm | 281 | 1,046,367 | 19,788 | 1,066,155 | 170,191 | 895,964 | 14.05 | 0.81 | 0.62 | 0.26 | | | | | | | | | | | |
| High School Gen Educ(9-12) | 249 | 771,280 | 28,287 | 799,567 | 127,635 | 671,932 | 10.83 | | 0.55 | 0.23 | | | | | | | | | | | |
| CTAE(9-12) PGM | 111 | 391,945 | 36,430 | 428,375 | 68,382 | 359,993 | 5.55 | | 0.25 | 0.10 | | | | | | | | | | | |
| Students with Disab Cat I | 9 | 75,325 | 2,241 | 77,566 | 12,382 | 65,184 | 1.12 | | | 0.01 | | | | | | | | | | | |
| Students with Disab Cat II | 20 | 205,740 | 2,627 | 208,367 | 33,262 | 175,105 | 3.08 | | | 0.02 | | | | | | | | | | | |
| Students with Disab Cat III | 43 | 574,265 | 8,781 | 583,046 | 93,072 | 489,974 | 8.60 | | | 0.04 | | | | | | | | | | | |
| Students with Disab Cat IV | 2 | 44,436 | 845 | 45,281 | 7,228 | 38,053 | 0.67 | | | 0.00 | | | | | | | | | | | |
| Students with Disab Cat V | 17 | 142,281 | 7,181 | 149,462 | 23,859 | 125,603 | 2.12 | | | 0.02 | | | | | | | | | | | |
| Gifted Student Category VI | 24 | 134,393 | 2,422 | 136,815 | 21,840 | 114,975 | 2.00 | | | 0.02 | | | | | | | | | | | |
| Remedial Education Pgm | 33 | 148,229 | 1,896 | 150,125 | 23,965 | 126,160 | 2.20 | | | 0.03 | | | | | | | | | | | |
| Alternate Education Pgm | 16 | 74,223 | 1,127 | 75,350 | 12,028 | 63,322 | 1.07 | | 0.04 | 0.01 | | | | | | | | | | | |
| Eng.Spkrs.of Other Lang.(ESOL) | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | | | 0.00 | | | | | | | | | | | |
| Spec Ed. Itinerant | | | | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| Spec Ed. Supplemental Speech | | | | 3,542 | 565 | 2,977 | | | | | _ | Asst | | | | l Positio | | | Sp Ed | Media | |
| TOTAL DIRECT INSTRUC. | 1,402 | 6,156,800 | 159,160 | 6,319,502 | 1,008,786 | 5,310,716 | 85.22 | 2.24 | 2.80 | 1.29 | Supt. | Supt | Prin. | Asst Prin. | Secty. | Accnt. | VT/SW | Psych. | Ldr | Center | |
| INDIRECT COST | | | | | | | | | | | | | | | | | | | | | |
| Central Admin | | 391,837 | 0 | 391,837 | 62,549 | | | | | | 1.00 | 2.00 | | | 1.00 | | 0.57 | 0.57 | 0.57 | | |
| School Admin | | 511,066 | 9,832 | 520,898 | 83,151 | 437,747 | | | | | | | 4.00 | 2.25 | 2.78 | | | | | | |
| Facility M & O | | | 417,796 | 417,796 | 66,693 | 351,103 | | | | | | | | | | | | | | | |
| Sub Total (INDIRECT COST) | | 902,903 | 427,628 | 1,330,531 | 212,393 | 1,118,138 | | | | | 1.00 | 2.00 | 4.00 | 2.25 | 3.78 | 1.00 | 0.57 | 0.57 | 0.57 | | |
| MEDIA CENTER PGM. | | 159,638 | 19,629 | 179,267 | 28,616 | 150,651 | | | | | | | | | | | | | | 2.41 | |
| 20 DAYS ADDITIONAL INSTRUCTION | | 56,640 | | 56,640 | 9,041 | 47,599 | | | | | | | | | | | | | | | |
| STAFF & PROFESSIONAL DEV | | | | 29,445 | 4,700 | 24,745 | | | | | | | | | | | | | | | |
| PRINCIPAL STAFF & PROF. DEV | | | | 1,204 | 192 | 1,012 | | | | | | | | | | | | | | | |
| MIDTERM HOLD HARMLESS | | | | | | | | | | | | | | | | | | | | | |
| Amended Formula Adjustment | | | | | | (391,678) | | | | | | | | | | | | | | | |
| Charter System Adjustment | | | | 0 | | 0 | | | | | | | | | | | | | | | |
| QBE FORMULA EARNINGS | | 7,275,981 | 606,417 | 7,916,589 | 1,263,728 | 6,261,183 | 85.22 | 2.24 | 2.80 | 1.29 | 1.00 | 2.00 | 4.00 | 2.25 | 3.78 | 1.00 | 0.57 | 0.57 | 0.57 | 2.41 | |
| CATEGORICAL GRANTS | | | | | | | <u>NOTES</u> | 1. Expe | nditure cont | rols as set | forth in | O.C.G.A | . Section 2 | 20-2-167 a | re reinsta | ted effe | ctive Jul | v 1. 2015 | | | |
| Pupil Transportation Pgm (Includes 19 Drivers and bus replacement funds of 0) | | | | 259,589 | | 259,589 | | subject to each district's approved flexibility contract. 2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PMPM) | | | | | | | | | | | | | |
| Sparsity - Regular | | | | 51,183 | | 51,183 | | of \$945.00, for an annual funding amount of \$11,340 in QBE under appropriation in FY 2016 (HB 76). 3.Teacher Retirement is funded at 14.27% in QBE in FY 2016 (HB 76). | | | | | | | | | | | | | |
| Nursing Services | | | | 45,000 | | 45,000 | | 3. Teacher Retirement is funded at 14.27% in QBE in FY 2016 (HB 76). | | | | | | | | | | | | | |
| TOTAL EARNINGS FOR QUALITY BASIC EDUCATION | | | 8,272,361 | | 6,616,955 | | | | | | | | | | | | | | | | |
| Education Equalization Funding Grant | | | 44,130 | | 44,130 | | | | | | | | | | | | | | | | |
| TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET | | | 8,316,491 | | 6,661,085 | # | | | | | | | | | | | | | | | |
| Charter Commission Admin - State | | | | | 0 | 1 | Total 7 | Г <i>8-</i> Г | 2 050 | 804 : | cludes T | &F | 2,143 | 324 | and HI | | o | 16,480 | | | |
| One Time QBE Adjustment | | | | | 0 | | TULAL . | t of E | 4,739, | ,007 111 | iciuues I | CL. | 2,143 | ,544 | ana III | | o | 10,400 | | | |
| DCH Direct Payment | | | | | | 0 | 1 | | | | | | | | | | | | | | |
| | | | | | | _ | 1 | | | | | | | | | | | | | | |

6,661,085