OFFICIAL

## Georgia State Department Of Education

11/9/2016

| OFFICIAL Georgia State Department of Education   Earnings Sheet for FY 2017   |          |                    |           |                 |                       |   |   |  |        |               |       |      |         | 5/2010     |        |          |       |         |       |        |
|---|----------|--------------------|-----------|-----------------|-----------------------|---|---|--|--------|---------------|-------|------|---------|------------|--------|----------|-------|---------|-------|--------|
| School System:   735 - Terrell County   FY 17 INITIAL Amendment #3   THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF |          |                    |           |                 |                       |   |   |  |        |               |       |      |         | T OF \$2,  | 463.43 |          |       |         |       |        |
|   |          |                    |           |                 |                       | <> Earned Positions>  |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| Earnir  |          |                    |           |                 | ings (\$)Grades K-12  |   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| DIRECT INSTRUCTIONAL<br>COST  | FTE      | SALARY             | OPERATING | QBE<br>EARNINGS | LESS LOCAL<br>5 MILLS | STATE FUNDS   | Teacher   | Subj.<br>Spec  | Couns. | Tech.<br>Spec |       |      |         |            |        |          |       |         |       |        |
| Kindergarten Pgm  | 101      | 551,982            | 7,893     | 559,875         | 89,295                | ,   | 6.73  |  | 0.22   | 0.09          |       |      |         |            |        |          |       |         |       |        |
| Kindergarten Early Intr Pgm   | 4        | 28,456             | 313       | 28,769          | 4,588                 |   | 0.36  |  | 0.01   | 0.00          |       |      |         |            |        |          |       |         |       |        |
| Primary Grade(1-3) Pgm  | 273      | 1,203,889          | 23,451    | 1,227,340       | 195,750               |   | 16.06   | 0.79   |        | 0.25          |       |      |         |            |        |          |       |         |       |        |
| Primary Grd Early Intrv(1-3) Pgm  | 20       | 131,840            | 1,718     | 133,558         | 21,301                | 112,257   | 1.82  | 0.06   |        | 0.02          |       |      |         |            |        |          |       |         |       |        |
| Upper Elementary Grd(4-5) Pgm   | 197      | 663,145            |           | 677,018         | 107,978               |   | 8.57  | 0.57   | 0.44   | 0.18          |       |      |         |            |        |          |       |         |       |        |
| UppElem Grd Early Intrv(4-5)  | 5        | 32,960             | 352       | 33,312          | 5,313                 | 27,999  | 0.45  | 0.01   | 0.01   | 0.00          |       |      |         |            |        |          |       |         |       |        |
| Middle Grade(6-8) Pgm   | 0        | 0                  | 0         | 0               | 0                     | 0   | 0.00  | 0.00   | 0.00   | 0.00          |       |      |         |            |        |          |       |         |       |        |
| Middle School(6-8) Pgm  | 261      | 994,349            | 18,380    | 1,012,729       | 161,521               | 851,208   | 13.05   | 0.76   |        | 0.24          |       |      |         |            |        |          |       |         |       |        |
| High School Gen Educ(9-12)  | 250      | 792,270            | 28,400    | 820,670         | 130,890               |   | 10.87   |  | 0.56   | 0.23          |       |      |         |            |        |          |       |         |       |        |
| CTAE(9-12) PGM  | 101      | 364,875            | 33,148    | 398,023         | 63,481                | 334,542   | 5.05  |  | 0.22   | 0.09          |       |      |         |            |        |          |       |         |       |        |
| Students with Disab Cat I   | 7        | 59,940             | 1,743     | 61,683          | 9,838                 | -   | 0.87  |  |        | 0.01          |       |      |         |            |        |          |       |         |       |        |
| Students with Disab Cat II  | 13       | 136,821            | 1,708     | 138,529         | 22,094                | -   | 2.00  |  |        | 0.01          |       |      |         |            |        |          |       |         |       |        |
| Students with Disab Cat III   | 53       | 724,170            | 10,823    | 734,993         | 117,225               | -   | 10.60   |  |        | 0.05          |       |      |         |            |        |          |       |         |       |        |
| Students with Disab Cat IV  | 2        | 45,463             | 845       | 46,308          | 7,386                 |   | 0.67  |  |        | 0.00          |       |      |         |            |        |          |       |         |       |        |
| Students with Disab Cat V   | 19       | 162,694            | 8,026     | 170,720         | 27,228                | ,   | 2.37  |  |        | 0.02          |       |      |         |            |        |          |       |         |       |        |
| Gifted Student Category VI  | 23       | 131,769            | 2,321     | 134,090         | 21,386                |   | 1.92  |  |        | 0.02          |       |      |         |            |        |          |       |         |       |        |
| Remedial Education Pgm  | 28       | 128,676            | 1,608     | 130,284         | 20,779                |   | 1.87  |  |        | 0.03          |       |      |         |            |        |          |       |         |       |        |
| Alternate Education Pgm   | 15       | 71,192             | 1,056     | 72,248          | 11,523                |   | 1.00  |  | 0.03   | 0.01          |       |      |         |            |        |          |       |         |       |        |
| Eng.Spkrs.of Other Lang.(ESOL)  | 0        | 0                  | 0         | 0               | 0                     |   | 0.00  |  |        | 0.00          |       |      |         |            |        |          |       |         |       |        |
| Spec Ed. Itinerant  |          |                    |           | 0               | 0                     |   |   |  |        |               |       |      |         |            | Fornos | Position |       |         |       |        |
| Spec Ed. Supplemental Speech  | 4.070    | 0.004.404          | 455.050   | 7,084           | 1,130                 |   | 04.00   | 0.40   | 0.70   |               | Supt. | Asst | Prin.   | Asst Prin. | I      | 1        | VT/SW | Psych   | Sp Ed | Media  |
| TOTAL DIRECT INSTRUC.   | 1,372    | 6,224,491          | 155,658   | 6,387,233       | 1,018,706             | 5,368,527   | 84.26   | 2.19   | 2.72   | 1.25          | Supt. | Supt | 1 1111. | ASSI TIII. | Jecty. | Acont.   | 1750  | r sycn. | Ldr   | Center |
| INDIRECT COST<br>Central Admin  |          | 208.002            | 0         | 398,993         | 63,636                | 225.257   |   |  |        |               | 1.00  | 2.00 |         |            | 1.00   | 1.00     | 0.55  | 0.55    | 0.58  |        |
| School Admin  |          | 398,993<br>516,861 | 9,649     | 526,510         |                       |   |   |  |        |               | 1.00  | 2.00 | 4.00    | 2.19       | 2.73   | 1.00     | 0.55  | 0.55    | 0.56  |        |
| Facility M & O  |          | 510,001            | 408,856   | 408,856         | 83,974<br>65,209      |   |   |  |        |               |       |      | 4.00    | 2.19       | 2.73   |          |       |         |       |        |
| Sub Total (INDIRECT COST)   |          | 915,854            | 408,830   | 1,334,359       | 212,819               | -   |   |  |        |               | 1.00  | 2.00 | 4.00    | 2.19       | 3.73   | 1.00     | 0.55  | 0.55    | 0.58  |        |
| MEDIA CENTER PGM.   |          | 160,544            | 19,244    | 179,788         | 212,019               |   |   |  |        |               | 1.00  | 2.00 | 4.00    | 2.19       | 5.75   | 1.00     | 0.55  | 0.55    | 0.58  | 2.37   |
| 20 DAYS ADDITIONAL INSTRUCTION  |          | 56,535             | 13,244    | 56,535          | 9,017                 | -   |   |  |        |               |       |      |         |            |        |          |       |         |       | 2.57   |
| STAFF & PROFESSIONAL DEV  |          | 50,555             |           | 29,082          | 4,638                 | -   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| PRINCIPAL STAFF & PROF. DEV   |          |                    |           | 1,204           | 4,030                 |   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| MIDTERM HOLD HARMLESS   |          |                    |           | 1,204           | 192                   | 1,012   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| Amended Formula Adjustment  | <u> </u> |                    |           |                 |                       | (139,998)   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| Charter System Adjustment   | -        |                    |           | 0               |                       | (100,000)   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| QBE FORMULA EARNINGS  |          | 7,357,424          | 593,407   | 7,988,201       | 1,274,047             |   | 84.26   | 2.19   | 2.72   | 1.25          | 1.00  | 2.00 | 4.00    | 2.19       | 2 72   | 1.00     | 0.55  | 0.55    | 0.58  | 2.37   |
|   |          | 7,357,424          | 593,407   | 7,900,201       | 1,274,047             | 0,574,150   | ti  |  |        |               |       |      |         |            |        |          | 0.55  | 0.55    | 0.56  | 2.37   |
| CATEGORICAL GRANTS  |          |                    |           | 005.054         |                       | 005.054   | NOTES   | <b>NOTES</b> 1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated. |        |               |       |      |         |            |        |          |       |         |       |        |
| Pupil Transportation Pgm (Includes 19 Drivers and bus replacement funds of 0)   |          |                    |           | 265,254         |                       | 265,254   | subject to each district's approved flexibility contract.<br>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 2017 (HB 751).<br>3.Teacher Retirement is funded at 14.27% in QBE in FY 2017 (HB 751). |  |        |               |       |      |         |            |        |          |       |         |       |        |
| Nursing Services  |          |                    |           | 45,000          |                       | 45,000  |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| TOTAL EARNINGS FOR QUALITY BASIC EDUCATION  |          |                    | 8,349,638 |                 | 6,935,593             |   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| Education Equalization Funding Grant  |          |                    | 0         |                 | 0                     |   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET   |          |                    | 8,349,638 |                 | 6,935,593             |   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| Charter Commission Admin - State  |          |                    |           |                 | 0                     | Total T&E     3,088,662 includes T&E     2,215,482 and HI     873,180 |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| One Time QBE Adjustment   |          |                    |           |                 | 0                     | l   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| DCH Direct Payment  |          |                    |           |                 | 0                     |   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| State Commission Charter Supplement   |          |                    |           | 0               |                       | 0   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |
| TOTAL FUNDING ON THIS ALLOTMENT SHEET   |          |                    |           | 8,349,638       |                       | 6,935,593   |   |  |        |               |       |      |         |            |        |          |       |         |       |        |