

School System: 735 - Terrell County

FY 18 INITIAL Amendment #3

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,541.56

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	94	535,231	7,346	542,577	79,466	463,111	6.27		0.21	0.09
Kindergarten Early Intr Pgm	5	37,062	391	37,453	5,485	31,968	0.45		0.01	0.00
Primary Grade(1-3) Pgm	275	1,264,034	23,622	1,287,656	188,590	1,099,066	16.18	0.80	0.61	0.25
Primary Grd Early Intrv(1-3) Pgm	23	158,032	1,976	160,008	23,435	136,573	2.09	0.07	0.05	0.02
Upper Elementary Grd(4-5) Pgm	180	631,565	12,676	644,241	94,355	549,886	7.83	0.52	0.40	0.16
UppElem Grd Early Intrv(4-5)	4	27,484	282	27,766	4,067	23,699	0.36	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	248	984,808	17,464	1,002,272	146,792	855,480	12.40	0.72	0.55	0.23
High School Gen Educ(9-12)	245	809,287	27,832	837,119	122,604	714,515	10.65		0.54	0.22
CTAE(9-12) PGM	102	384,083	33,476	417,559	61,156	356,403	5.10		0.23	0.09
Students with Disab Cat I	4	35,701	996	36,697	5,375	31,322	0.50			0.00
Students with Disab Cat II	10	109,700	1,314	111,014	16,259	94,755	1.54			0.01
Students with Disab Cat III	54	769,054	11,027	780,081	114,250	665,831	10.80			0.05
Students with Disab Cat IV	3	71,080	1,267	72,347	10,596	61,751	1.00			0.00
Students with Disab Cat V	22	196,354	9,293	205,647	30,119	175,528	2.75			0.02
Gifted Student Category VI	24	143,316	2,422	145,738	21,345	124,393	2.00			0.02
Remedial Education Pgm	48	237,456	2,757	240,213	35,182	205,031	3.20		0.11	0.04
Alternate Education Pgm	15	74,205	1,056	75,261	11,023	64,238	1.00		0.03	0.01
Eng.Spkr.s.of Other Lang.(ESOL)	0	0	0	0	0	0	0.00		0.00	0.00
Spec Ed. Itinerant				0	0	0				
Spec Ed. Supplemental Speech				3,676	538	3,138				
TOTAL DIRECT INSTRUC.	1,356	6,468,452	155,197	6,627,325	970,637	5,656,688	84.12	2.12	2.75	1.21
INDIRECT COST										
Central Admin and One Time QBE		414,210	22,120	436,330	63,905	372,425				
School Admin		451,272	9,516	460,788	67,487	393,301				
Facility M & O			404,088	404,088	59,183	344,905				
Sub Total (INDIRECT COST)		865,482	435,724	1,301,206	190,575	1,110,631				
MEDIA CENTER PGM.		164,887	18,993	183,880	26,931	156,949				2.33
20 DAYS ADDITIONAL INSTRUCTION		58,166		58,166	8,519	49,647				
STAFF & PROFESSIONAL DEV				29,453	4,314	25,139				
PRINCIPAL STAFF & PROF. DEV				921	135	786				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(138,978)				
Charter System Adjustment				127,853		127,853				
QBE FORMULA EARNINGS		7,556,987	609,914	8,328,804	1,201,111	6,988,715	84.12	2.12	2.75	1.21
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 19 Drivers and bus replacement funds of 0)				268,794		268,794				
Sparsity - Regular				50,963		50,963				
Nursing Services				45,000		45,000				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				8,693,561		7,353,472				
Education Equalization Funding Grant				238,771		238,771				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				8,932,332		7,592,243				
Charter Commission Admin - State						0				
Military Counselors						0				
DCH Direct Payment						0				
State Commission Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				8,932,332		7,592,243				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
1.00	2.00			1.00	1.00	0.55	0.55	0.58	
		3.00	2.17	2.69					
1.00	2.00	3.00	2.17	3.69	1.00	0.55	0.55	0.58	

NOTES

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(PM/PM) of \$945.00. for an annual funding amount of \$11.340 in QBE under appropriation in FY 2018 (HB 44).
3. Teacher Retirement is funded at 16.81%in QBE in FY 2018 (HB 44).
4. Central Office Indirect Cost in Operating includes One-Time Funding for QBE in FY18(HB44).

Total T&E 3,188,541 includes T&E 2,315,361 and HI 873,180