OFFICIAL

Charter Commission Admin - State

SHBP One-Month Employer Contrib. Holiday
State Commission Charter Supplement

TOTAL FUNDING ON THIS ALLOTMENT SHEET

Military Counselors

Georgia State Department Of Education

Earnings Sheet for FY 2020

School System: 735 - Terrell County FY20 Initial(Amendment # 1) | <-------Earned Positions-------

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,783.67

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DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec										I
Kindergarten Pgm	76	470,491	5,940	476,431	80,897	395,534	5.07		0.17	0.07										
Kindergarten Early Intr Pgm	8	64,413	625	65,038	11,043	53,995	0.73		0.02	0.01										
Primary Grade(1-3) Pgm	222	1,105,030	19,070	1,124,100	190,869	933,231	13.06	0.64	0.49	0.20										
Primary Grd Early Intrv(1-3) Pgm	31	230,660	2,663	233,323	39,618	193,705	2.82	0.09	0.07	0.03										
Upper Elementary Grd(4-5) Pgm	149	566,148	10,493	576,641	97,912	478,729	6.48	0.43	0.33	0.14										
UppElem Grd Early Intrv(4-5)	18	133,932	1,268	135,200	22,957	112,243	1.64	0.05	0.04	0.02										
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00										
Middle School(6-8) Pgm	237	1,019,167	16,690	1,035,857	175,886	859,971	11.85	0.69	0.53	0.22										
High School Gen Educ(9-12)	192	686,812	21,811	708,623	120,322	588,301	8.35		0.43	0.17										
CTAE(9-12) PGM	88	358,844	28,882	387,726	65,835	321,891	4.40		0.20	0.08										
Students with Disab Cat I	12	115,981	2,988	118,969	20,201	98,768	1.50			0.01										
Students with Disab Cat II	14	166,312	1,839	168,151	28,552	139,599	2.15			0.01										
Students with Disab Cat III	42	647,742	8,577	656,319	111,441	544,878	8.40			0.04										
Students with Disab Cat IV	2	51,315	845	52,160	8,857	43,303	0.67			0.00										
Students with Disab Cat V	25	241,627	10,561	252,188	42,821	209,367	3.12			0.02										
Gifted Student Category VI	26	168,131	2,623	170,754	28,994	141,760	2.17			0.02										
Remedial Education Pgm	54	289,288	3,102	292,390	49,647	242,743	3.60		0.12	0.05										
Alternate Education Pgm	13	69,643	915	70,558	11,981	58,577	0.87		0.03	0.01										
Eng.Spkrs.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				8,694	1,476	7,218									Earne	d Positio	ns			
TOTAL DIRECT INSTRUC.	1,209	6,385,536	138,892	6,533,122	1,109,309	5,423,813	76.88	1.90	2.43	1.10	Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
INDIRECT COST			-																	
Cent. Admin/ Tchr. Sal Incr.		440,075	60,216	500,291	84,948	415,343					1.00	2.00			1.00	1.00	0.49	0.49	0.60	
School Admin		463,699	8,437	472,136	80,167	391,969							3.00	1.93	2.38					
Facility M & O			360,282	360,282	61,175	299,107														
Sub Total (INDIRECT COST)		903,774	428,935	1,332,709	226,290	1,106,419					1.00	2.00	3.00	1.93	3.38	1.00	0.49	0.49	0.60	
MEDIA CENTER PGM.		159,883	16,902	176,785	30,018	146,767														2.09
20 DAYS ADDITIONAL INSTRUCTION		55,334		55,334	9,396	45,938														
STAFF & PROFESSIONAL DEV				28,901	4,907	23,994														
PRINCIPAL STAFF & PROF. DEV				988	168	820														
MIDTERM HOLD HARMLESS																				
Amended Formula Adjustment						0														
Charter System Adjustment				128,830		128,830														
QBE FORMULA EARNINGS		7,504,527	584,729	8,256,669	1,380,088	6,876,581	76.88	1.90	2.43	1.10	1.00	2.00	3.00	1.93	3.38	1.00	0.49	0.49	0.60	2.09
CATEGORICAL GRANTS							NOTES	NOTES 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) 269,62				269,628		269,628	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)													
Sparsity - Regular				84,084		84,084		of \$945.00, for an annual funding amount of \$11,340 in QBE under appropriation in FY 2020 (HB 31).												
Nursing Services				45,000		45,000		3.Teacher Retirement is funded at 21.14% in QBE in FY 2020 (HB 31). 4.Cent. Admin in Indirect. Cost includes the \$3,000 increase per HB 31. Per HB 31, the state base sal schedule												
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				8,655,381		7,275,293														
Education Equalization Funding Grant				0		0		is adjusted to increase salaries for cert. tchrs and cert. employees by \$3,000 effective July, 1, 2019, to include counselors, social workers, psychologists, media, spec. ed specialists, and tech specialists. Bus drivers, lunch												
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				8,655,381		7,275,293	room workers, and nurses earn a 2% salary increase thru their respective formulas.													
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Total T&E

3,040,611 includes T&E

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and HI

850,500