OFFICIAL

Georgia State Department Of Education

Earnings Sheet for FY 2018

5/14/2017

School System: 644 - DeKalb County

FY18 INITIAL

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	5,334	29,175,015	416,846	29,591,861	5,394,996	24,196,865	355.60		11.85	4.85
Kindergarten Early Intr Pgm	2,420	17,206,668	189,124	17,395,792	3,171,488	14,224,304	220.00		5.38	2.20
Primary Grade(1-3) Pgm	17,521	76,883,253	1,505,041	78,388,294	14,291,244	64,097,050	1,030.65	50.79	38.93	15.93
Primary Grd Early Intrv(1-3) Pgm	4,913	32,226,306	422,022	32,648,328	5,952,231	26,696,097	446.64	14.24	10.92	4.47
Upper Elementary Grd(4-5) Pgm	10,634	35,619,562	748,852	36,368,414	6,630,453	29,737,961	462.35	30.82	23.63	9.67
UppElem Grd Early Intrv(4-5)	2,676	17,552,940	188,445	17,741,385	3,234,494	14,506,891	243.27	7.76	5.95	2.43
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	17,020	64,521,773	1,198,539	65,720,312	11,981,700	53,738,612	851.00	49.34	37.82	15.47
High School Gen Educ(9-12)	19,884	62,702,815	2,258,825	64,961,640	11,843,384	53,118,256	864.52		44.19	18.08
CTAE(9-12) PGM	3,845	13,821,918	1,261,929	15,083,847	2,749,989	12,333,858	192.25		8.54	3.50
Students with Disab Cat I	1,933	16,470,040	481,240	16,951,280	3,090,447	13,860,833	241.62			1.76
Students with Disab Cat II	1,012	10,598,244	132,927	10,731,171	1,956,437	8,774,734	155.69			0.92
Students with Disab Cat III	2,764	37,579,222	564,407	38,143,629	6,954,099	31,189,530	552.80			2.51
Students with Disab Cat IV	291	6,582,152	122,926	6,705,078	1,222,426	5,482,652	97.00			0.26
Students with Disab Cat V	598	5,095,232	252,609	5,347,841	974,984	4,372,857	74.75			0.54
Gifted Student Category VI	6,064	34,569,311	611,860	35,181,171	6,414,003	28,767,168	505.33			5.51
Remedial Education Pgm	1,059	5,001,309	60,829	5,062,138	922,896	4,139,242	70.60		2.35	0.96
Alternate Education Pgm	1,020	4,817,125	71,830	4,888,955	891,323	3,997,632	68.00		2.27	0.93
Eng.Spkrs.of Other Lang.(ESOL)	2,868	28,332,218	164,741	28,496,959	5,195,380	23,301,579	409.71		6.37	2.61
Spec Ed. Itinerant				24,235	4,418	19,817				
Spec Ed. Supplemental Speech				244,006	44,486	199,520				
TOTAL DIRECT INSTRUC.	101,856	498,755,103	10,652,992	509,676,336	92,920,878	416,755,458	6,841.78	152.95	198.20	92.60
INDIRECT COST										
Central Admin and One Time QBE		10,426,494	1,560,042	11,986,536	2,185,307	9,801,229				
School Admin		24,815,891	712,736	25,528,627	4,654,213	20,874,414				
Facility M & O			30,353,064	30,353,064	5,533,773	24,819,291				
Sub Total (INDIRECT COST)		35,242,385	32,625,842	67,868,227	12,373,293	55,494,934				
MEDIA CENTER PGM.		11,907,883	1,426,339	13,334,222	2,431,009	10,903,213				
20 DAYS ADDITIONAL INSTRUCTION		3,870,001		3,870,001	705,553	3,164,448				
STAFF & PROFESSIONAL DEV				2,373,336	432,691	1,940,645				
PRINCIPAL STAFF & PROF. DEV				40,524	7,388	33,136				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(9,702,629)				
Charter System Adjustment				0		0				
QBE FORMULA EARNINGS		549,775,372	44,705,173	597,162,646	108,870,812	478,589,205	6,841.78	152.95	198.20	92.60
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 327 Drivers and bus replacement funds of 0)				4,597,286		4,597,286				
Sparsity - Regular				0		0				
Nursing Services				2,085,950		2,085,950				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				603,845,882		485,272,441				
Education Equalization Funding Grant				0		0				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				603,845,882		485,272,441				
Charter Commission Admin - State						0				
Military Counselors						0				
DCH Direct Payment						0				
State Commission Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				603,845,882		485,272,441				

	Earned Positions									
	Supt.	**Asst Supt**	**Prin.**	**Asst Prin.**	**Secty.**	**Accnt.**	**VT/SW**	**Psych.**	**Sp Ed Ldr**	**Media Center**
INDIRECT COST										
Central Admin and One Time QBE	1.00	6.00			1.00	1.00	41.16	41.16	63.31	
School Admin			132.00	161.32	201.09					
Facility M & O										
Sub Total (INDIRECT COST)	1.00	6.00	132.00	161.32	202.09	1.00	41.16	41.16	63.31	
MEDIA CENTER PGM.										176.62
20 DAYS ADDITIONAL INSTRUCTION										
STAFF & PROFESSIONAL DEV										
PRINCIPAL STAFF & PROF. DEV										
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment										
Charter System Adjustment										
QBE FORMULA EARNINGS	1.00	6.00	132.00	161.32	202.09	1.00	41.16	41.16	63.31	176.62

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 **218,414,107** includes T&E 145,804,087 and HI 72,610,020