

School System: 688 - Lee County

FY 15 INITIAL

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,443.99

<-----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	437	2,303,467	34,151	2,337,618	324,911	2,012,707	29.13		0.97	0.40
Kindergarten Early Intr Pgm	24	164,516	1,876	166,392	23,127	143,265	2.18		0.05	0.02
Primary Grade(1-3) Pgm	1,228	5,201,757	105,485	5,307,242	737,666	4,569,576	72.24	3.56	2.73	1.12
Primary Grd Early Intrv(1-3) Pgm	64	405,252	5,498	410,750	57,091	353,659	5.82	0.19	0.14	0.06
Upper Elementary Grd(4-5) Pgm	772	2,496,251	54,364	2,550,615	354,516	2,196,099	33.57	2.24	1.72	0.70
UppElem Grd Early Intrv(4-5)	46	291,275	3,239	294,514	40,935	253,579	4.18	0.13	0.10	0.04
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	1,339	4,900,134	94,294	4,994,428	694,188	4,300,240	66.95	3.88	2.98	1.22
High School Gen Educ(9-12)	1,183	3,601,205	134,388	3,735,593	519,219	3,216,374	51.43		2.63	1.08
CTAE(9-12) PGM	318	1,103,521	104,367	1,207,888	167,887	1,040,001	15.90		0.71	0.29
Students with Disab Cat I	37	304,333	9,212	313,545	43,580	269,965	4.63			0.03
Students with Disab Cat II	40	404,387	5,254	409,641	56,937	352,704	6.15			0.04
Students with Disab Cat III	145	1,903,100	29,609	1,932,709	268,632	1,664,077	29.00			0.13
Students with Disab Cat IV	20	436,706	8,448	445,154	61,873	383,281	6.67			0.02
Students with Disab Cat V	82	674,467	34,638	709,105	98,560	610,545	10.25			0.07
Gifted Student Category VI	216	1,188,688	21,794	1,210,482	168,248	1,042,234	18.00			0.20
Remedial Education Pgm	124	547,382	7,123	554,505	77,072	477,433	8.27			0.11
Alternate Education Pgm	71	323,688	5,000	328,688	45,685	283,003	4.73		0.16	0.06
Eng.Spkr.s.of Other Lang.(ESOL)	12	112,701	689	113,390	15,760	97,630	1.71			0.01
Spec Ed. Itinerant				19,611	2,726	16,885				
Spec Ed. Supplemental Speech				10,088	1,402	8,686				
TOTAL DIRECT INSTRUC.	6,158	26,362,830	659,429	27,051,958	3,760,015	23,291,943	370.81	10.00	12.19	5.60
INDIRECT COST										
Central Admin		929,987	0	929,987	129,261	800,726				
School Admin		1,458,954	43,039	1,501,993	208,766	1,293,227				
Facility M & O			1,835,082	1,835,082	255,063	1,580,019				
Sub Total (INDIRECT COST)		2,388,941	1,878,121	4,267,062	593,090	3,673,972				
MEDIA CENTER PGM.		690,010	86,101	776,111	107,874	668,237				10.60
20 DAYS ADDITIONAL INSTRUCTION		242,416		242,416	33,694	208,722				
STAFF & PROFESSIONAL DEV				128,370	17,842	110,528				
PRINCIPAL STAFF & PROF. DEV				2,672	371	2,301				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(2,718,289)				
Charter System Adjustment				0		0				
QBE FORMULA EARNINGS		29,684,197	2,623,651	32,468,589	4,512,886	25,237,414	370.81	10.00	12.19	5.60
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 50 Drivers and bus replacement funds of 0)				724,023		724,023				
Sparsity - Regular				0		0				
Nursing Services				115,738		115,738				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				33,308,350		26,077,175				
Education Equalization Funding Grant				2,614,394		2,614,394				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				35,922,744		28,691,569				
Charter Commission Admin - State						0				
One Time QBE Adjustment						0				
DCH Direct Payment						0				
State Commission Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				35,922,744		28,691,569				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
1.00	4.00			1.00	1.00	2.49	2.49	2.70	
		8.00	9.89	12.15					
1.00	4.00	8.00	9.89	13.15	1.00	2.49	2.49	2.70	

NOTES

1. Expenditure Controls relating to direct instructional costs, media center costs, staff and professional development costs and 20 Days on Additional Instruction have been waived and shall not apply to nor be enforceable against a local system in FY 2015.
2. Health Insurance for Certificated Personnel is funded on a per member per month amount of \$945, for an annual funding amount of \$11,340 in QBE under appropriation in FY 2015 (HB 744).
3. Teacher Retirement is funded at 13.15% in QBE in FY 2015 (HB 744).
4. FOR INFORMATION ONLY -Additional number of counselor position(s) based on FTEs in Special Education and ESOL are shown below. These position(s) are not included in the earned positions reflected above, and are subject to appropriation.

Total T&E 11,981,439 includes T&E 8,556,759 and HI 3,424,680
 Counselor Position(s) 0.75