THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2.897.28

OFFICIAL

School System:

688 - Lee County

Georgia State Department Of Education

Earnings Sheet for FY 2023
FY23 Initial(Amendment #1)

DIRECT INSTRUCTIONAL LESS LOCAL Subj. FTE **SALARY OPERATING** STATE FUNDS Teacher Couns **EARNINGS** COST 5 MILLS Spec Spec Kindergarten Pgm 345 2,239,723 26,962 2,266,685 1,972,203 23.00 0.77 294,482 0.31 Kindergarten Early Intr Pgm 19 160,424 1.485 161.909 21.035 140.874 1.73 0.04 0.02 Primary Grade(1-3) Pgm 1,145 5,976,421 98,354 6,074,775 789,219 5,285,556 67.35 2.54 1.04 3.32 Primary Grd Early Intrv(1-3) Pgm 65 507,151 5,584 512,735 66,613 446,122 5.91 0.19 0.14 0.06 Upper Elementary Grd(4-5) Pgm 812 3,235,304 57,182 3,292,486 427,751 2,864,735 35.30 2.35 1.80 0.74 UppElem Grd Early Intrv(4-5) 2,887 322,782 41 319,895 41,935 280,847 3.73 0.12 0.09 0.04 Middle Grade(6-8) Pgm 0 0.00 0.00 0.00 0.00 0 0 0 Middle School(6-8) Pgm 1,279 5,767,433 90,066 5,857,499 760,991 5,096,508 63.95 3.71 2.84 1.16 High School Gen Educ(9-12) 1,285 4,820,102 145,975 4,966,077 645,180 4,320,897 55.87 2.86 1.17 CTAE(9-12) PGM 389 1,663,371 127,670 1,791,041 232,687 1,558,354 19.45 0.86 0.35 Students with Disab Cat I 36 364,854 8,962 373,816 48.565 325,251 4.50 0.03 Students with Disab Cat II 71 884,434 9,326 893,760 116,115 777,645 10.92 0.06 Students with Disab Cat III 187 3,024,160 38,185 3,062,345 397,852 2,664,493 37.40 0.17 Students with Disab Cat IV 24 645,712 10,138 655,850 85,206 570,644 8.00 0.02 Students with Disab Cat V 81 820.922 34,216 855.138 111.097 744.041 10.12 0.07 Gifted Student Category VI 143 856,245 0.13 969,667 14,429 984,096 127,851 11.92 Remedial Education Pgm 86 483,114 4,940 488,054 63,407 424,647 5.73 0.19 0.08 74 Alternate Education Pgm 415,703 5,211 420,914 54,684 366,230 4.93 0.16 0.07 Eng.Spkrs.of Other Lang.(ESOL) 13 152,757 153,504 19,943 133,561 1.86 0.03 747 0.01 Spec Ed. Itinerant 35 233 268 **Earned Positions** Spec Ed. Supplemental Speech 15,007 1,950 13,057 Asst Sp Ed Prin. Asst Prin. Secty. Accnt. VT/SW Psych. 5.53 Supt. TOTAL DIRECT INSTRUC. 32,451,147 682,319 371.67 9.69 12.32 6,095 33,148,741 4,306,598 28,842,143 Supt Ĺdr **INDIRECT COST** Cent. Admin 1.137.376 0 1.137.376 147.765 989.611 1.00 4.00 1.00 1.00 2.46 2.46 2.71 School Admin 1,773,585 42,526 1,816,111 235,944 1,580,167 8.00 9.96 12.04 Facility M & O 1,816,310 1,816,310 235,970 1,580,340 Sub Total (INDIRECT COST) 2,910,961 1,858,836 4,769,797 4.00 8.00 619,679 4,150,118 1.00 9.96 13.04 1.00 2.46 2.46 2.71 MEDIA CENTER PGM. 827.632 84.946 912.578 118.560 794.018 10.31 20 DAYS ADDITIONAL INSTRUCTION 295,035 295,035 38,330 256,705 STAFF & PROFESSIONAL DEV 148,924 19.348 129,576 PRINCIPAL STAFF & PROF. DEV 2,791 363 2,428 MIDTERM HOLD HARMLESS Amended Formula Adjustment Charter System Adjustment 0 **QBE FORMULA EARNINGS** 36.484.775 2.626.101 39.277.866 5.102.878 34.174.988 371.67 12.32 5.53 1.00 4.00 8.00 9.96 13.04 1.00 2.46 2.46 2.71 10.31 **NOTES** CATEGORICAL GRANTS 1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated. Pupil Transportation Pgm (Includes 50 Drivers and bus replacement funds 821,193 821,193 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 0 of \$945.00, for an annual funding amount of \$11.340 in QBE under appropriation in FY 2022 (HB 911). 3. Teacher Retirement is funded at 19.98% in QBE in FY 2022 (HB 911). **Nursing Services** 137,710 137,710 TOTAL EARNINGS FOR QUALITY BASIC EDUCATION 40,236,769 35,133,891 **Education Equalization Funding Grant** 3,981,501 3,981,501 TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET 44,218,270 39,115,392 Charter Commission Admin - State Total T&E **14,850,850** includes T&E 10,439,590 and HI 4,411,260 Military Counselors 47,065 Local Charter Supplement State Commission Charter Supplement 0 0 TOTAL FUNDING ON THIS ALLOTMENT SHEET 44,218,270 39,162,457