

School System: 688 - Lee County

FY 17 INITIAL

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,463.43

<-----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	Earned Positions										
											Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center	
Kindergarten Pgm	390	2,100,625	30,478	2,131,103	292,380	1,838,723	26.00		0.87	0.35											
Kindergarten Early Intr Pgm	20	140,150	1,563	141,713	19,443	122,270	1.82		0.04	0.02											
Primary Grade(1-3) Pgm	1,259	5,459,641	108,149	5,567,790	763,881	4,803,909	74.06	3.65	2.80	1.14											
Primary Grd Early Intrv(1-3) Pgm	61	395,422	5,240	400,662	54,969	345,693	5.55	0.18	0.14	0.06											
Upper Elementary Grd(4-5) Pgm	827	2,737,552	58,238	2,795,790	383,573	2,412,217	35.96	2.40	1.84	0.75											
UppElem Grd Early Intrv(4-5)	40	259,293	2,817	262,110	35,961	226,149	3.64	0.12	0.09	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	1,263	4,731,689	88,941	4,820,630	661,373	4,159,257	63.15	3.66	2.81	1.15											
High School Gen Educ(9-12)	1,226	3,820,659	139,275	3,959,934	543,289	3,416,645	53.30		2.72	1.11											
CTAE(9-12) PGM	361	1,282,463	118,480	1,400,943	192,204	1,208,739	18.05		0.80	0.33											
Students with Disab Cat I	31	261,032	7,718	268,750	36,872	231,878	3.87			0.03											
Students with Disab Cat II	42	434,683	5,517	440,200	60,394	379,806	6.46			0.04											
Students with Disab Cat III	147	1,975,134	30,017	2,005,151	275,100	1,730,051	29.40			0.13											
Students with Disab Cat IV	19	424,715	8,026	432,741	59,371	373,370	6.33			0.02											
Students with Disab Cat V	80	673,631	33,793	707,424	97,056	610,368	10.00			0.07											
Gifted Student Category VI	232	1,307,038	23,409	1,330,447	182,533	1,147,914	19.33			0.21											
Remedial Education Pgm	99	447,394	5,687	453,081	62,161	390,920	6.60			0.09											
Alternate Education Pgm	71	331,370	5,000	336,370	46,149	290,221	4.73		0.16	0.06											
Eng.Spkr.s.of Other Lang.(ESOL)	17	163,449	976	164,425	22,559	141,866	2.43			0.02											
Spec Ed. Itinerant				5,261	722	4,539															
Spec Ed. Supplemental Speech				8,413	1,154	7,259															
<b>TOTAL DIRECT INSTRUC.</b>	<b>6,185</b>	<b>26,945,940</b>	<b>673,324</b>	<b>27,632,938</b>	<b>3,791,144</b>	<b>23,841,794</b>	<b>370.68</b>	<b>10.01</b>	<b>12.27</b>	<b>5.62</b>	<b>1.00</b>	<b>4.00</b>	<b>8.00</b>	<b>9.96</b>	<b>13.25</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.75</b>	<b>10.61</b>	
<b>INDIRECT COST</b>																					
Central Admin		956,626	0	956,626	131,246	825,380					1.00	4.00			1.00	1.00	2.50	2.50	2.75		
School Admin		1,496,999	43,308	1,540,307	211,325	1,328,982							8.00	9.96	12.25						
Facility M & O			1,843,131	1,843,131	252,871	1,590,260															
Sub Total (INDIRECT COST)		2,453,625	1,886,439	4,340,064	595,442	3,744,622					1.00	4.00	8.00	9.96	13.25	1.00	2.50	2.50	2.75		
MEDIA CENTER PGM.		707,068	86,509	793,577	108,876	684,701															10.61
20 DAYS ADDITIONAL INSTRUCTION		248,653		248,653	34,114	214,539															
STAFF & PROFESSIONAL DEV				128,411	17,618	110,793															
PRINCIPAL STAFF & PROF. DEV				2,408	330	2,078															
MIDTERM HOLD HARMLESS																					
Amended Formula Adjustment						(596,625)															
Charter System Adjustment				0		0															
<b>QBE FORMULA EARNINGS</b>		<b>30,355,286</b>	<b>2,646,272</b>	<b>33,146,051</b>	<b>4,547,524</b>	<b>28,001,902</b>	<b>370.68</b>	<b>10.01</b>	<b>12.27</b>	<b>5.62</b>	<b>1.00</b>	<b>4.00</b>	<b>8.00</b>	<b>9.96</b>	<b>13.25</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.75</b>	<b>10.61</b>	
CATEGORICAL GRANTS																					
Pupil Transportation Pgm (Includes 50 Drivers and bus replacement funds of 0)				749,421		749,421															
Sparsity - Regular				0		0															
Nursing Services				120,996		120,996															
<b>TOTAL EARNINGS FOR QUALITY BASIC EDUCATION</b>				<b>34,016,468</b>		<b>28,872,319</b>															
Education Equalization Funding Grant				2,583,659		2,583,659															
<b>TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET</b>				<b>36,600,127</b>		<b>31,455,978</b>															
Charter Commission Admin - State						0															
One Time QBE Adjustment						0															
DCH Direct Payment						0															
State Commission Charter Supplement				0		0															
<b>TOTAL FUNDING ON THIS ALLOTMENT SHEET</b>				<b>36,600,127</b>		<b>31,455,978</b>															

**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(PMPM) of \$945.00. for an annual funding amount of \$11.340 in QBE under appropriation in FY 2017 (HB 751).
3. Teacher Retirement is funded at 14.27% in QBE in FY 2017 (HB 751).

**Total T&E 12,509,792** includes T&E 8,824,292 and HI 3,685,500