Georgia State Department Of Education

3/18/2024

Earnings Sheet for FY 2024

School System: 644 - DeKalb County **FY24 Midterm**

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $3,022.45

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
	<----------Earnings ($)---------->						<----------Earned Positions----------> <----------Grades K-12---------->			
Kindergarten Pgm	6,119	43,022,850	478,212	43,501,062	11,189,018	32,312,044	407.93		13.60	5.56
Kindergarten Early Intr Pgm	245	2,242,742	19,147	2,261,889	581,786	1,680,103	22.27		0.54	0.22
Primary Grade(1-3) Pgm	17,338	98,456,893	1,489,359	99,946,252	25,707,428	74,238,824	1,019.88	50.25	38.53	15.76
Primary Grd Early Intrv(1-3) Pgm	949	8,055,647	81,521	8,137,168	2,092,982	6,044,186	86.27	2.75	2.11	0.86
Upper Elementary Grd(4-5) Pgm	10,867	47,106,429	765,251	47,871,680	12,313,196	35,558,484	472.48	31.50	24.15	9.88
UppElem Grd Early Intrv(4-5)	553	4,694,176	38,941	4,733,117	1,217,417	3,515,700	50.27	1.60	1.23	0.50
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	16,362	80,271,228	1,152,209	81,423,437	20,943,128	60,480,309	818.10	47.42	36.36	14.87
High School Gen Educ(9-12)	18,807	76,750,998	2,136,452	78,887,450	20,290,841	58,596,609	817.69		41.79	17.10
CTAE(9-12) PGM	3,958	18,413,093	1,299,013	19,712,106	5,070,201	14,641,905	197.90		8.80	3.60
Students with Disab Cat I	2,536	28,454,550	631,370	29,085,920	7,481,263	21,604,657	317.00		5.64	2.31
Students with Disab Cat II	1,009	13,870,153	132,536	14,002,689	3,601,667	10,401,022	155.23		2.24	0.92
Students with Disab Cat III	2,715	48,295,394	554,402	48,849,796	12,564,780	36,285,016	543.00		6.03	2.47
Students with Disab Cat IV	248	7,307,323	104,760	7,412,083	1,906,481	5,505,602	82.67		0.55	0.23
Students with Disab Cat V	178	1,997,204	75,191	2,072,395	533,046	1,539,349	22.25		0.40	0.16
Gifted Student Category VI	5,220	39,522,146	526,700	40,048,846	10,301,065	29,747,781	435.00		11.60	4.75
Remedial Education Pgm	679	4,149,849	39,002	4,188,851	1,077,425	3,111,426	45.27		1.51	0.62
Alternate Education Pgm	976	5,965,025	68,729	6,033,754	1,551,957	4,481,797	65.07		2.17	0.89
Eng.Spkrs.of Other Lang.(ESOL)	3,975	50,816,694	228,315	51,045,009	13,129,416	37,915,593	567.86		8.83	3.61
Spec Ed. Itinerant				24,041	6,184	17,857				
Spec Ed. Supplemental Speech				433,461	111,492	321,969				
TOTAL DIRECT INSTRUC.	92,734	579,392,394	9,821,110	589,671,006	151,670,773	438,000,233	6,126.14	133.52	206.08	84.31
INDIRECT COST										
Cent. Admin		12,517,903	0	12,517,903	3,219,762	9,298,141				
School Admin		29,857,929	643,440	30,501,369	7,845,334	22,656,035				
Facility M & O			27,634,744	27,634,744	7,108,002	20,526,742				
Sub Total (INDIRECT COST)		42,375,832	28,278,184	70,654,016	18,173,098	52,480,918				
MEDIA CENTER PGM.		13,790,464	1,290,602	15,081,066	3,879,039	11,202,027				
20 DAYS ADDITIONAL INSTRUCTION		4,454,643		4,454,643	1,145,790	3,308,853				
STAFF & PROFESSIONAL DEV				2,564,953	659,738	1,905,215				
PRINCIPAL STAFF & PROF. DEV				47,688	12,266	35,422				
MIDTERM HOLD HARMLESS				0	0	0				
One Time Payment						0				
Charter System Adjustment				0		0				
QBE FORMULA EARNINGS		640,013,333	39,389,896	682,473,372	175,540,704	506,932,668	6,126.14	133.52	206.08	84.31
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 327 Drivers and bus replacement funds of 0)				5,457,894		5,457,894				
Sparsity - Regular				0		0				
Nursing Services				2,188,150		2,188,150				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				690,119,416		514,578,712				
Education Equalization Funding Grant				0		0				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				690,119,416		514,578,712				
Charter Commission /GADOE Admin - State						0				
Military Counselors						0				
Local Charter Supplement						517,773				
State Commission Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				690,119,416		515,096,485				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
1.00	6.00			1.00	1.00	37.47	37.47	59.53	
		131.00	149.53	181.40					
1.00	6.00	131.00	149.53	182.40	1.00	37.47	37.47	59.53	
									157.95
1.00	6.00	131.00	149.53	182.40	1.00	37.47	37.47	59.53	157.95

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 $1580.00 for an annual funding amount of $18,960 in OBE under appropriation in FY24(HB 19).
3.Teacher Retirement is funded at 19.98% in OBE in FY 2024 (HB 19).

Total T&E **273,325,872** includes T&E 155,660,112 and HI 117,665,760