

# **APPROVED BUDGET FY 2007-2008**

## **DEKALB COUNTY BOARD OF EDUCATION**

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DeKalb County School System

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# INTRODUCTION

## **MISSION STATEMENT**

The mission of the DeKalb County School System is to form a collaborative effort between home and school that maximizes students' social and academic potential preparing them to compete in a global society.

## **STRATEGIC GOALS**

- I. Improve Student Achievement
- II. Ensure Quality Personnel
- III. Provide a Risk Free Learning Environment
- IV. Create Financial Stability
- V. Increase The Effectiveness of Educational Programs

The budget for the 2007-2008 school year (FY2008), as recommended by Superintendent Dr. Crawford Lewis, is presented within this document. A detailed version of this approved budget is available for public review at the DeKalb County School System, Board of Education offices located at 3770 North Decatur Road, Decatur, Georgia 30032, or online at [www.dekalb.k12.ga.us](http://www.dekalb.k12.ga.us).

The total budget for the General Operations of the District for FY2008 is \$865.32 million. It represents an increase of 4.05% over the current FY2007 budget for operations. The other individual fund types included in the system-wide consolidated budget amount to an additional \$189.46 million. These amounts are summarized as follows:

	(Dollars in Millions)		(Change)	
	FY2007	FY2008	Dollars	Percentage
<b>General Operations Fund</b>	<b><u>\$831.65</u></b>	<b><u>\$865.32</u></b>	<b><u>\$33.67</u></b>	<b><u>4.05%</u></b>
<b>Other Funds</b>				
Special Revenue	106.83	82.67	(24.16)	-22.62%
Capital Outlay	89.79	15.90	(73.89)	-82.29%
Enterprise Funds	46.48	47.00	0.52	1.12%
Trust & Agency	<u>42.31</u>	<u>43.89</u>	<u>1.58</u>	3.73%
<b>Total Other Funds</b>	<b><u>\$285.41</u></b>	<b><u>\$189.46</u></b>	<b><u>(\$95.95)</u></b>	<b><u>-33.62%</u></b>

All of the “Other Funds” are funded by revenue sources other than property taxes and state QBE earnings, which are used solely for General Operations. Among these “Other Funds” is the Capital Outlay fund. During FY2008, SPLOST II expenditures will be reduced to \$15.9 million since August 2007 is the final month of revenue collection in the five year program. The Special Revenue fund consists primarily of budgeted state and federal grant expenditures, including Title I funds. The Enterprise fund is comprised of the Athletics and School Nutrition operations. The Trust & Agency fund includes the operations of the employees’ alternative retirement plan.

In FY2008, \$15.4 million in reductions will come from two primary sources. The first is reductions made to the central office administrative budgets. A reduction of materials, supplies, equipment, unposted vacancies, and consultants represents a savings of \$7.9 million. This savings represents a 10% cut to the District’s central level continuation budgets from FY2007. This 10% reduction is in addition to more than \$70 million in reductions during the last four years. Due to concerns with the overall growth of central office staff, an analysis of central office personnel was conducted to make sure that the growth remained tolerable. The analysis revealed that there are 2 fewer central office staff members in March of 2007 than there were in March of 2004.

The other significant savings is derived through new hiring controls. In fiscal year 2008, school locations will receive an allotment of staffing “points” based on their FTE counts. This will ensure that all locations are staffed equitably. In addition to the earned staffing “points”, a pool of 144 “emergency points” will be available to alleviate any unforeseen situations. These new hiring and staffing controls will save the District approximately \$7.5 million, without increasing class sizes or affecting classroom instruction.

The General Operations budget is projected to have a net increase in expenditures of \$33.67 million or 4.05% above the current year’s operating budget. The net increase in expenditures is due to \$49.1 million in additional budgeted expenditures and \$15.4 million in reductions. The additional expenditures are generated due to the following related items:

- A 2.87% cost of living adjustment increase for all full-time employees (\$22.7 million)
- A longevity step salary increase for all eligible full-time employees effective January 1, 2008 (\$7 million)
- An increase in certified employees’ health insurance premiums from 16.713% to 18.534% (\$6.9 million)

- An addition of middle school “completion” specialists at all middle schools (\$1.5 million)
- The purchase HS Social Studies, HS Special Education Social Studies, HS ESOL, and MS ESOL (\$2.8 million)
- Technology improvements (\$1.4 million)
- Superintendent’s recommended improvements (including DECA relocation) (\$782,000)
- Planning funds for School Choice Design Team recommendations (\$250,000)
- Addition of English Language Learner coaches (\$420,000)
- Addition of Students with Disability principal positions (\$250,000)
- Addition of Prevention/Intervention Specialists positions to General Operations from Special Revenue Budget (\$440,000)
- Additional Kindergarten Units (\$182,000)
- Audio/Visual Equipment and Library Media for new elementary schools (\$1.1 million)
- Towers Video Distribution completion (\$111,000)
- Addition of a Visual and Performing Arts Coordinator position (\$109,000)
- Addition of a Videographer position (\$62,000)
- Additional Bus Drivers and Bus Aide positions (\$532,000)
- Additional staff in the Plant Services Planning Department (\$413,000)
- Addition of a Human Resources Staffing Administrator position (\$117,000)
- Overtime pay for middle and high school registrars (if necessary) (\$52,000)
- Principal salary supplements (\$217,500)
- ESOL Administrator for Clarkston High School (\$95,000)
- Funding for the Communities In Schools Program (\$200,000)
- Additional staff members for Internal Audits (\$150,000)
- Additional funding for Choral Music (\$866,000)
- Security camera upgrades and repairs (\$480,000)

The FY2008 budget will contain an additional \$8.6 million in austerity reductions. From FY2003 to FY2007, DeKalb County Schools has lost \$79.3 million through austerity reductions. These reductions are a serious budget challenge that began in FY2003, and continues through the FY2008 budget year. The cumulative loss of earned state revenue from austerity reductions is \$87.9 million through the period ending June 30, 2008.

The FY2008 budget was developed to meet the priorities, mission, and the goals of the Superintendent and Board of Education. Seventy-five percent of the FY2008 budget is dedicated to Instruction, Pupil Services, and Instructional Staff Services. Ensuring quality personnel in all positions is one of the Superintendent and Board of Education’s goals. This is evidenced by the fact that 90.4% of General Operations funds are dedicated to salaries and benefits. The business of DeKalb Schools is to ensure that each learner reaches his/her full potential and becomes a productive citizen in society. The focus on students continues in FY2008. Middle school completion specialists, textbook purchases, technology in schools, audio/visual equipment and library media for new schools, kindergarten units, prevention/intervention specialists, and bus drivers are all evidence that the focus is on the student in DeKalb County Schools.

The Superintendent’s approved FY2008 General Operations budget is a balanced budget that does not require a millage rate increase. The budget assumes a property tax digest growth of 2%. The growth is significantly more modest than the 8.8% growth of FY2007. The projected ending fund balance is more than sufficient to meet required GASB 34 accounting regulations and will be a minimum of \$42.5 million.



## DEKALB COUNTY SCHOOL SYSTEM BUDGET PROCESS OVERVIEW FISCAL YEAR 2007-2008

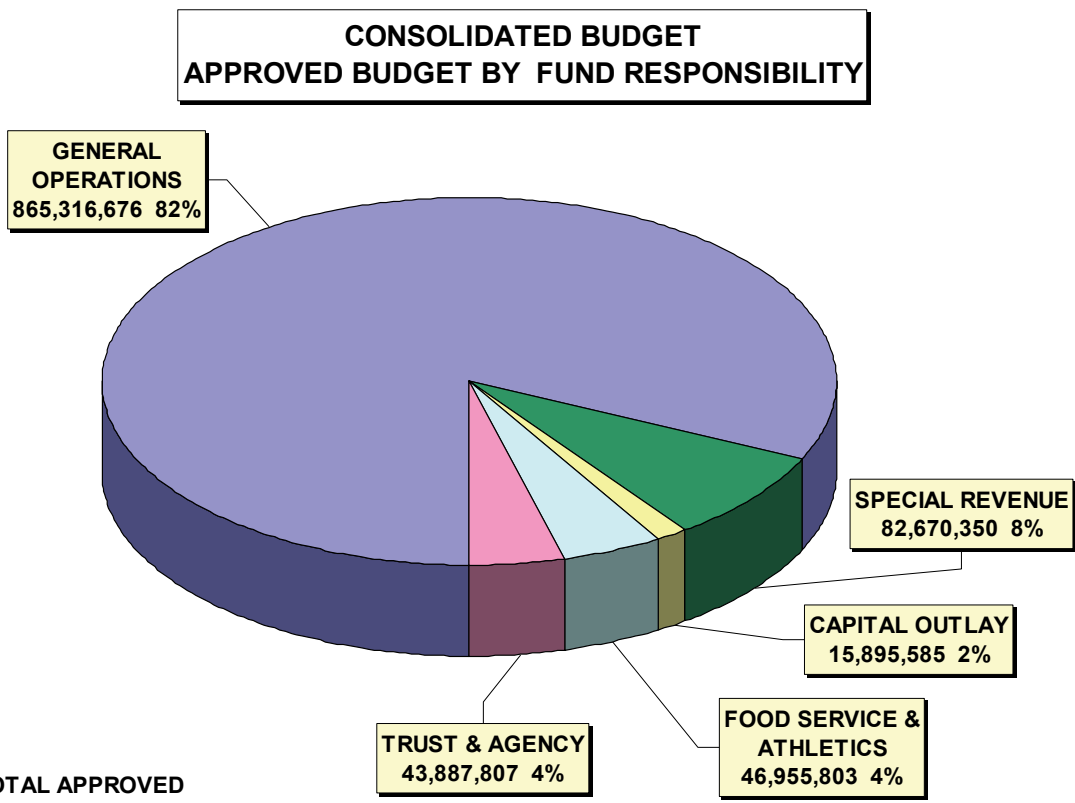
PROCESS	TIMELINE
1) Budget Forecast database purification	October 23, 2006 - November 10, 2006
2) Budget Unit Managers' training	December 4, 2006 - December 8, 2006
3) Budget Unit Managers prepare original Budget Requests	January 3, 2007- January 31, 2007
Program "Continuation" budget items were limited to 90.0% of the FY2007 approved Program budget.	
4) Site Based program allotment budgets are developed for each school location based on projected FTE enrollment and QBE program earnings formulas.	January 3, 2007 - January 31, 2007
5) Public budget input meeting. 6:00 PM Board Room	January 31, 2007
6) Superintendent and Cabinet review budget requests as submitted and prioritize all initiatives requested for their respective Divisions.	February 1, 2007 - February 28, 2007
7) The Budget and Finance staff works in conjunction with the Superintendent to develop the Superintendent's Proposed Budget to be submitted for public review and Board of Education review/adoption.	March 1, 2007 - March 23, 2007
8) The Budget and Finance staff prepares the Program line item budget notebooks and the Public Budget document.	March 1, 2007 - March 23, 2007
9) Board of Education adopts tentative budget.	April 9, 2007
10) Board of Education seeks public input regarding the tentative budget.	April 10, 2007 - May 14, 2007
11) Public budget hearing meetings: 6:00 PM Georgia Perimeter College (Clarkston Campus)	April 18, 2007
12) Board of Education adopts the final budget for FY 2008	May 14, 2007
13) Board of Education adopts the tentative property tax millage rate for FY 2008	May 14, 2007
14) First Public Millage Hearing - (6:00 PM) Board Room	May 31, 2007
15) Second Public Millage Hearing - (12:00 PM) Board Room	June 4, 2007
16) Third Public Millage Hearing - (6:00 PM) at Cedar Grove High School	June 4, 2007
17) DCBOE adopts the final property tax millage rate for the fiscal year July 1, 2007 to June 30, 2008 at Cedar Grove High School	June 4, 2007



# CONSOLIDATED BUDGET

**CONSOLIDATED BUDGET**

	<u>General (K-12)</u>	<u>Special Revenue</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>Sch. Nutrition &amp; Athletics</u>	<u>Trust &amp; Agency</u>	<u>Total</u>
<b>Anticipated Funds Available</b>							
Local Taxes	\$471,033,198	\$0	\$0	\$15,323,819	\$0	\$0	\$486,357,017
Other Local Sources	6,600,000	7,587,281	0	25,000	13,449,012	0	27,661,293
State Funding	387,800,013	75,092,531	0	0	32,095,000	0	494,987,544
Federal Funding	0	3,760,138	0	0	0	0	3,760,138
Other	0	0	0	0	0	43,916,401	43,916,401
<b>Total Revenue Anticipated</b>	<b>\$865,433,211</b>	<b>\$86,439,950</b>	<b>\$0</b>	<b>\$15,348,819</b>	<b>\$45,544,012</b>	<b>\$43,916,401</b>	<b>\$1,056,682,393</b>
Transfers from Other Funds	\$0	\$952,272	\$0	\$0	\$1,100,000	\$0	\$2,052,272
<b>Beginning Fund Balance 7/1/2007</b>	<b>\$42,452,085</b>	<b>(\$19,421,178)</b>	<b>\$49,549</b>	<b>\$30,166,468</b>	<b>\$4,745,233</b>	<b>\$9,132,282</b>	<b>\$67,124,439</b>
<b>Total Funds Available</b>	<b>\$907,885,296</b>	<b>\$67,971,044</b>	<b>\$46,537</b>	<b>\$45,515,287</b>	<b>\$51,389,245</b>	<b>\$53,048,683</b>	<b>\$1,125,856,092</b>
<b>Budgeted Expenditures</b>							
Instruction	\$588,218,624	\$72,873,419	\$0	\$0	\$0	\$0	\$661,092,043
Pupil Services	42,023,785	2,939,415	0	0	0	0	44,963,200
Instructional Staff Services	18,031,789	553,088	0	0	0	0	18,584,877
General Administration	5,207,104	853,655	0	0	0	0	6,060,759
School Administration	64,304,071	646,049	0	0	0	0	64,950,120
Transportation	43,941,782	619,909	0	0	0	0	44,561,691
Maintenance & Operations	65,571,483	11,910	0	0	21,000	0	65,604,393
School Nutrition	13,650,750	2,000	0	0	44,108,067	0	57,760,817
Capital Outlay	6,790,620	2,174,485	0	15,661,748	891,343	0	25,518,196
Support Services	16,386,917	1,990,220	0	233,837	825,393	66,014	19,502,381
Debt Service	0	0	0	0	0	0	0
Agency	0	0	0	0	10,000	43,821,793	43,831,793
Transfers to Other Funds	1,189,751	6,200	0	0	1,100,000	0	2,295,951
<b>Total Expenditures</b>	<b>\$865,316,676</b>	<b>\$82,670,350</b>	<b>\$0</b>	<b>\$15,895,585</b>	<b>\$46,955,803</b>	<b>\$43,887,807</b>	<b>\$1,054,726,221</b>
<b>Ending Fund Balance 6/30/2008</b>	<b>\$42,568,620</b>	<b>(\$14,699,306)</b>	<b>\$46,537</b>	<b>\$29,619,702</b>	<b>\$4,433,442</b>	<b>\$9,160,876</b>	<b>\$71,129,871</b>
<b>Total Funds Allocated</b>	<b>\$907,885,296</b>	<b>\$67,971,044</b>	<b>\$46,537</b>	<b>\$45,515,287</b>	<b>\$51,389,245</b>	<b>\$53,048,683</b>	<b>\$1,125,856,092</b>



**TOTAL APPROVED BUDGET: \$1,054,726,221**

\*Percents Rounded

## GENERAL OPERATIONS - Revenues

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>Local Revenue</b>					
Taxes - Property	\$432,613,575	\$452,091,925	\$466,533,198	\$14,441,273	3.2%
Taxes - Beverage	6,305,835	4,500,000	4,500,000	0	0.0%
Investment Earnings	5,500,266	3,250,000	4,000,000	750,000	23.1%
Tuition	829,403	1,300,000	1,300,000	0	0.0%
Other	1,876,780	1,300,000	1,300,000	0	0.0%
<b>Total Local Revenue</b>	<b>\$447,125,859</b>	<b>\$462,441,925</b>	<b>\$477,633,198</b>	<b>\$15,191,273</b>	<b>3.3%</b>
<b>State Revenue</b>					
QBE Earnings	\$428,483,330	\$469,449,675	\$499,549,650	\$30,099,975	6.4%
Local Five Mill Share	(101,892,001)	(106,861,047)	(111,899,637)	(5,038,590)	4.7%
Other	7,577,388	150,000	150,000	0	0.0%
<b>Total State Revenue</b>	<b>\$334,168,717</b>	<b>\$362,738,628</b>	<b>\$387,800,013</b>	<b>\$25,061,385</b>	<b>6.9%</b>
<b>Federal Revenue</b>					
Other					
<b>Total Federal Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Other Agency</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Transfers from Other Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Revenue</b>	<b>\$781,294,576</b>	<b>\$825,180,553</b>	<b>\$865,433,211</b>	<b>\$40,252,658</b>	<b>4.9%</b>

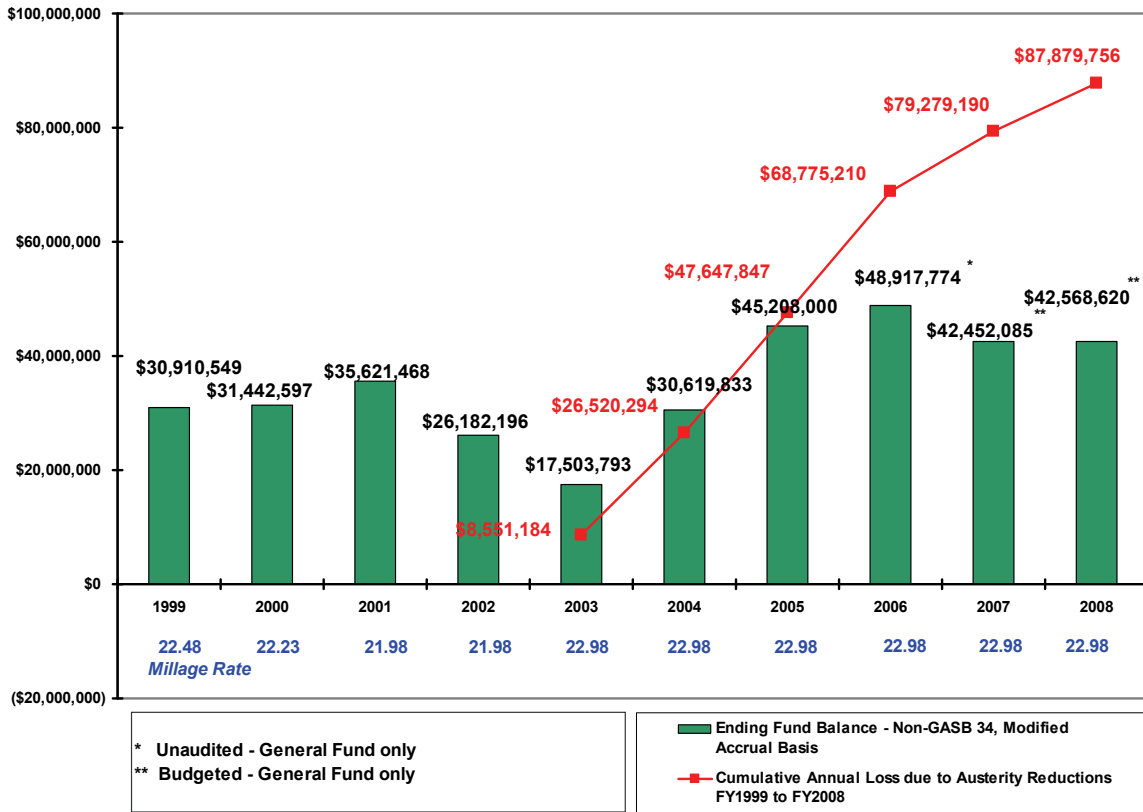
## GENERAL OPERATIONS - Expenditures

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>INSTRUCTION</b>					
Salaries & Benefits	\$483,326,883	\$512,835,786	\$550,015,882	\$37,180,096	7.2%
Supplies	21,640,997	16,322,856	17,525,826	1,202,970	7.4%
Other Costs	19,758,202	23,632,907	20,676,916	(2,955,991)	-12.5%
<b>Total</b>	<b>\$524,726,082</b>	<b>\$552,791,549</b>	<b>\$588,218,624</b>	<b>\$35,427,075</b>	<b>6.4%</b>
<b>PUPIL SERVICES</b>					
Salaries & Benefits	\$33,563,482	\$37,102,729	\$41,974,738	\$4,872,009	13.1%
Other Costs	41,460	100,936	49,047	(51,889)	-51.4%
<b>Total</b>	<b>\$33,604,942</b>	<b>\$37,203,665</b>	<b>\$42,023,785</b>	<b>\$4,820,120</b>	<b>13.0%</b>
<b>INSTRUCTIONAL STAFF SERVICES</b>					
Salaries & Benefits	\$16,258,660	\$16,908,929	\$17,805,261	\$896,332	5.3%
Other Costs	221,334	220,457	226,528	6,071	2.8%
<b>Total</b>	<b>\$16,479,994</b>	<b>\$17,129,386</b>	<b>\$18,031,789</b>	<b>\$902,403</b>	<b>5.3%</b>
<b>GENERAL ADMINISTRATION</b>					
Salaries & Benefits	\$2,455,868	\$2,049,822	\$3,952,664	\$1,902,842	92.8%
Board Professional Travel					
Ms. Anderson-Littlejohn	2,834	4,000	4,000	0	100.0%
Ms. Andrews	5,760	4,000	4,000	0	0.0%
Mr. Bowen	0	4,000	4,000	0	0.0%
Mr. Cunningham	0	4,000	4,000	0	0.0%
Ms. Grant	3,891	4,000	4,000	0	0.0%
Ms. Joyner	338	4,000	4,000	0	0.0%
Mr. Redovian	0	4,000	4,000	0	0.0%
Ms. Roberts	842	4,000	4,000	0	0.0%
Ms. Wood	592	4,000	4,000	0	0.0%
Mr. Burris	0	0	0	0	0.0%
Mrs. Edwards	468	0	0	0	0.0%
Mr. Franzoni	1,070	0	0	0	0.0%
Ms. Manning-Moon	228	0	0	0	0.0%
Other Costs	1,774,890	2,153,039	1,218,440	(934,599)	-43.4%
<b>Total</b>	<b>\$4,246,781</b>	<b>\$4,238,861</b>	<b>\$5,207,104</b>	<b>\$968,243</b>	<b>22.8%</b>

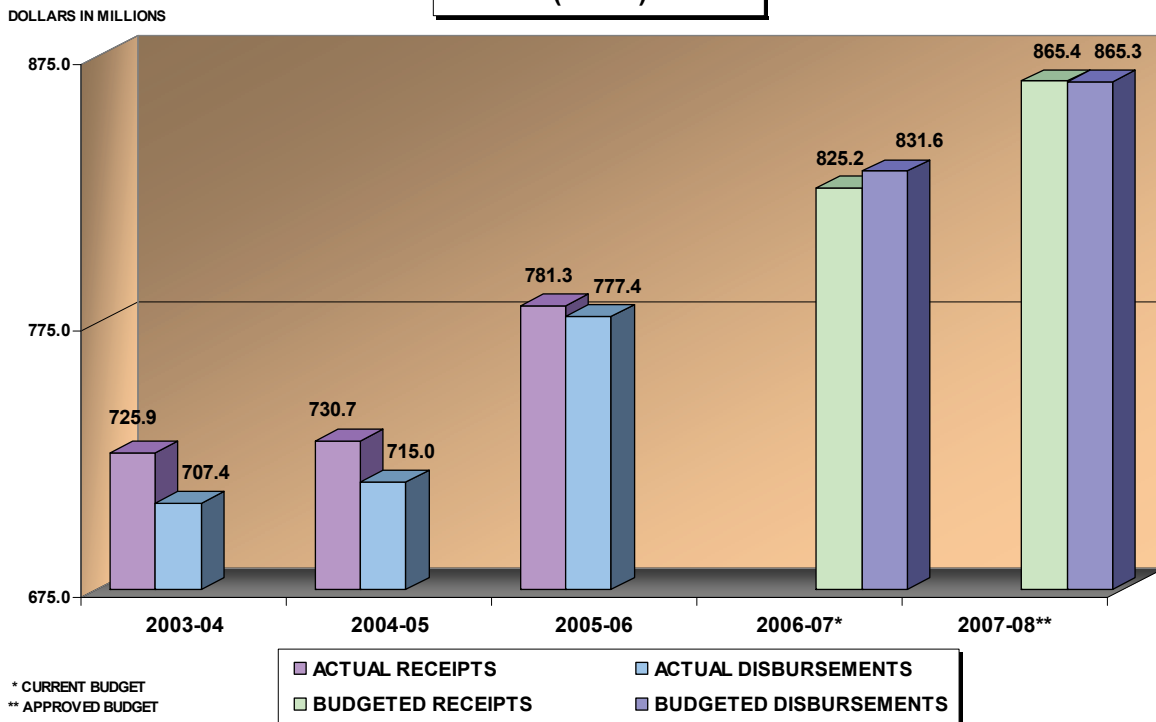
## GENERAL OPERATIONS - Expenditures (cont.)

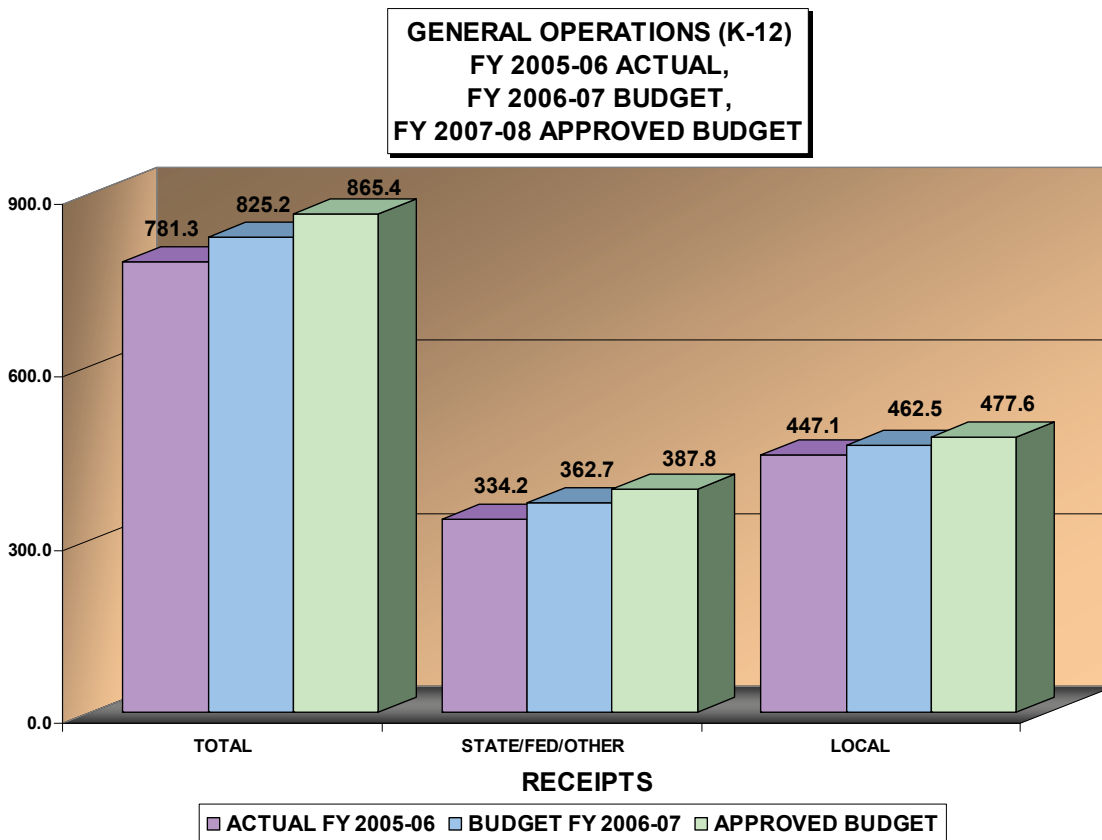
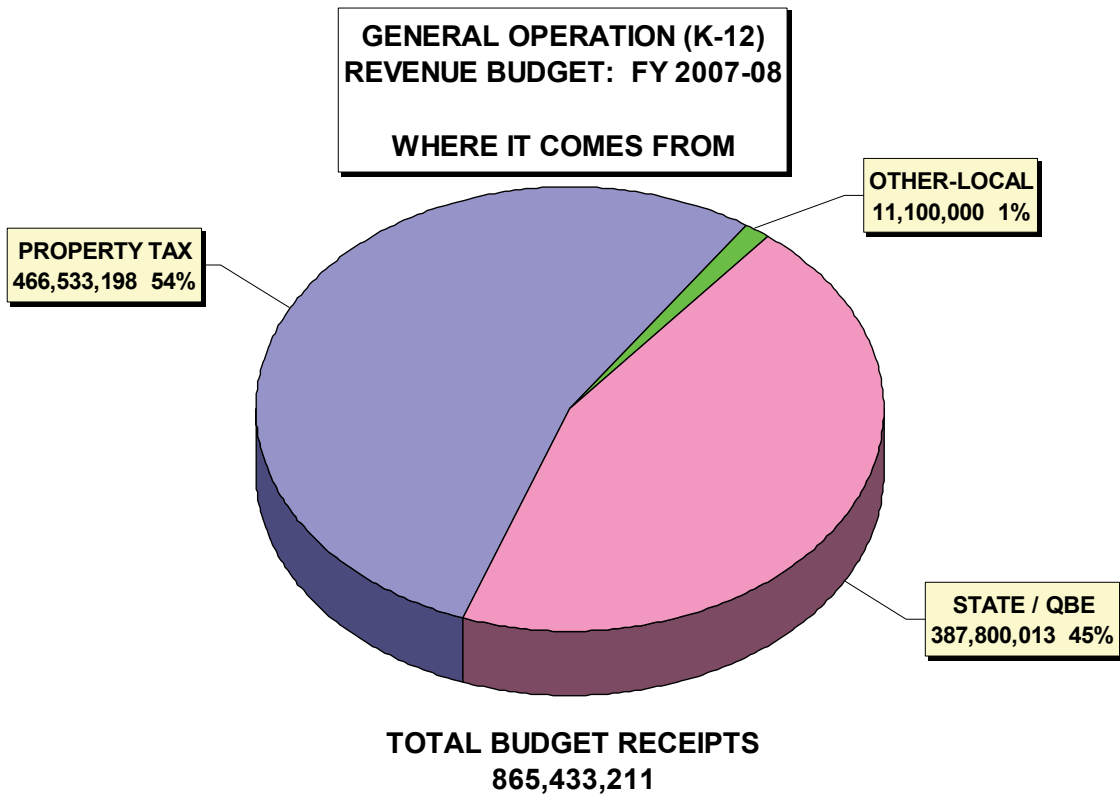
	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>SCHOOL ADMINISTRATION</b>					
Salaries & Benefits	\$56,705,573	\$60,067,771	\$64,304,071	\$4,236,300	7.1%
Other Costs	0	0	0	0	
<b>Total</b>	<b>\$56,705,573</b>	<b>\$60,067,771</b>	<b>\$64,304,071</b>	<b>\$4,236,300</b>	<b>7.1%</b>
<b>TRANSPORTATION</b>					
Salaries & Benefits	\$32,766,241	\$36,460,051	\$37,788,740	\$1,328,689	3.6%
Supplies	7,046,375	7,549,023	6,119,120	(1,429,903)	-18.9%
Other Costs	(1,381,282)	1,879,178	33,922	(1,845,256)	-98.2%
<b>Total</b>	<b>\$38,431,334</b>	<b>\$45,888,252</b>	<b>\$43,941,782</b>	<b>(\$1,946,470)</b>	<b>-4.2%</b>
<b>MAINTENANCE &amp; OPERATIONS</b>					
Salaries & Benefits	\$46,600,616	\$52,083,956	\$53,868,863	\$1,784,907	3.4%
Supplies	2,767,404	1,568,655	1,397,459	(171,196)	-10.9%
Maint. - Buildings	2,728,541	2,834,881	2,555,892	(278,989)	-9.8%
Maint. - Equipment	631,751	614,474	575,077	(39,397)	-6.4%
Other Costs	6,424,083	8,197,796	7,174,192	(1,023,604)	-12.5%
<b>Total</b>	<b>\$59,152,395</b>	<b>\$65,299,762</b>	<b>\$65,571,483</b>	<b>\$271,721</b>	<b>0.4%</b>
<b>ENERGY</b>					
Natural Gas	\$3,537,688	\$3,684,574	\$3,150,000	(\$534,574)	-14.5%
Electricity	11,688,536	12,288,503	10,500,750	(1,787,753)	-14.5%
<b>Total</b>	<b>\$15,226,224</b>	<b>\$15,973,077</b>	<b>\$13,650,750</b>	<b>(\$2,322,327)</b>	<b>-14.5%</b>
<b>SCHOOL NUTRITION</b>					
Salaries & Benefits					
Food Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Equipment	\$5,932,722	\$7,601,999	\$6,790,620	(\$811,379)	-10.7%
Buildings	0	0	0	0	
<b>Total</b>	<b>\$5,932,722</b>	<b>\$7,601,999</b>	<b>\$6,790,620</b>	<b>(\$811,379)</b>	<b>-10.7%</b>
<b>SUPPORT SERVICES</b>					
Salaries & Benefits	\$18,940,957	\$20,204,449	\$12,749,798	(\$7,454,651)	-36.9%
Other Costs	3,003,449	3,976,167	3,637,119	(339,048)	-8.5%
<b>Total</b>	<b>\$21,944,406</b>	<b>\$24,180,616</b>	<b>\$16,386,917</b>	<b>(\$7,793,699)</b>	<b>-32.2%</b>
<b>DEBT SERVICE</b>					
Principal Payment					
Interest/Paying Agent					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>AGENCY</b>					
Insurance Reserve					
Alternative Plan					
Other Agency					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Transfer to Other Funds	\$980,877	\$1,271,304	\$1,189,751	(\$81,553)	-6.4%
<b>Total Expenditures</b>	<b>\$777,431,330</b>	<b>\$831,646,242</b>	<b>\$865,316,676</b>	<b>\$33,670,434</b>	<b>4.0%</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>\$3,863,246</b>	<b>(\$6,465,689)</b>	<b>\$116,535</b>	<b>\$6,582,224</b>	<b>-101.8%</b>
<b>Beginning Fund Balance</b>	<b>\$45,208,000</b>	<b>\$48,917,774</b>	<b>\$42,452,085</b>	<b>(\$6,465,689)</b>	<b>-13.2%</b>
<b>Prior year Adjustment</b>	<b>(153,472)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Adjusted Beginning Fund Balance</b>	<b>\$45,054,528</b>	<b>\$48,917,774</b>	<b>\$42,452,085</b>	<b>(\$6,465,689)</b>	<b>-13.2%</b>
<b>Ending Fund Balance 6/30/2006</b>	<b>\$48,917,774</b>	<b>\$42,452,085</b>	<b>\$42,568,620</b>	<b>\$116,535</b>	<b>0.3%</b>

## General Operations Financial Status Summary



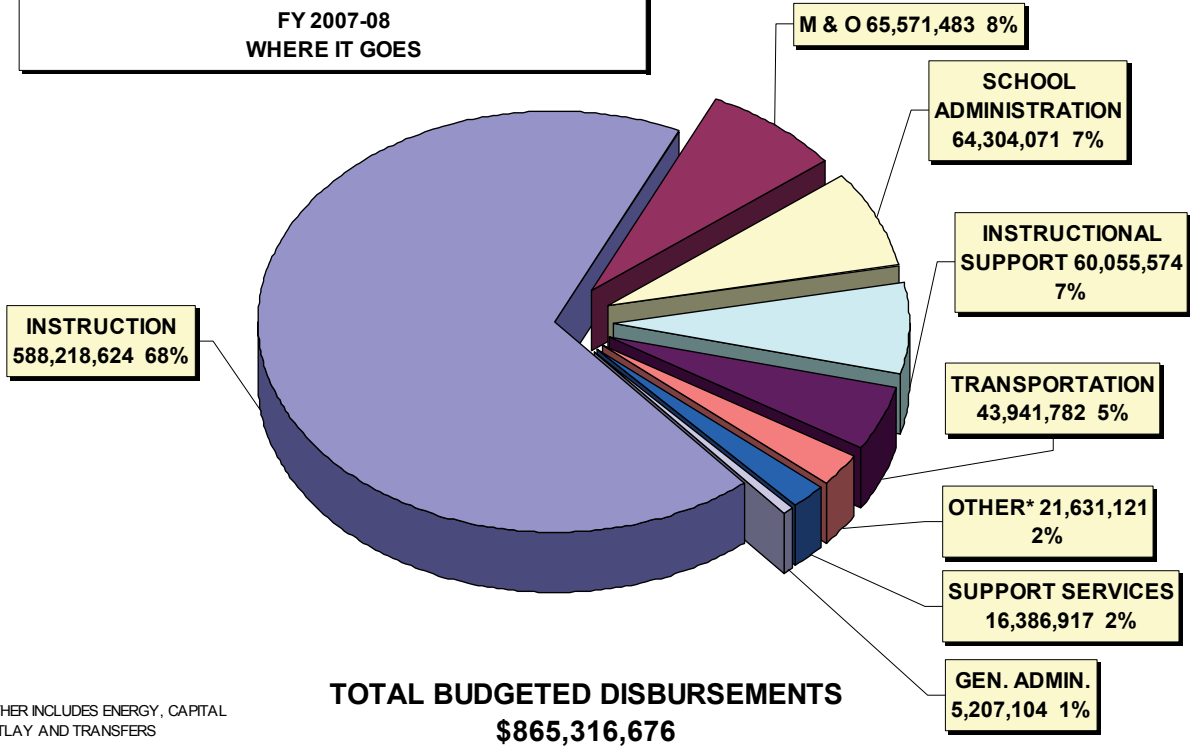
## GENERAL OPERATIONS (K - 12)





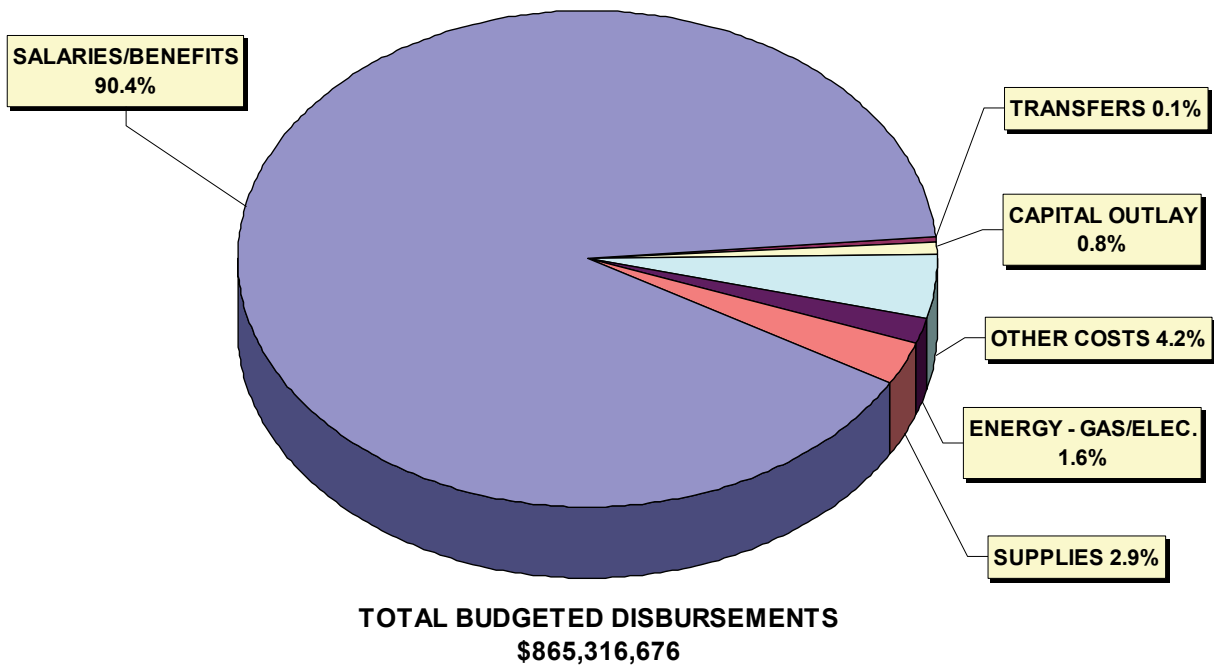


**GENERAL OPERATIONS (K-12)  
DISBURSEMENTS BUDGET BY BUDGET CLASSIFICATION  
FY 2007-08  
WHERE IT GOES**

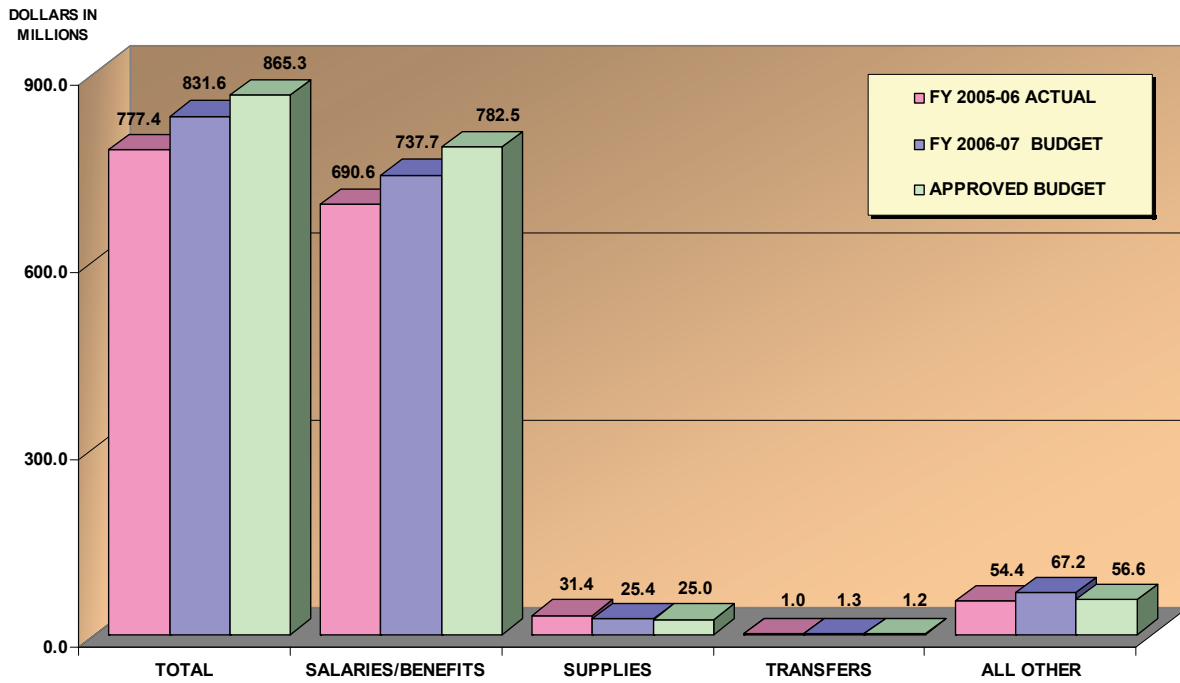


\*OTHER INCLUDES ENERGY, CAPITAL OUTLAY AND TRANSFERS

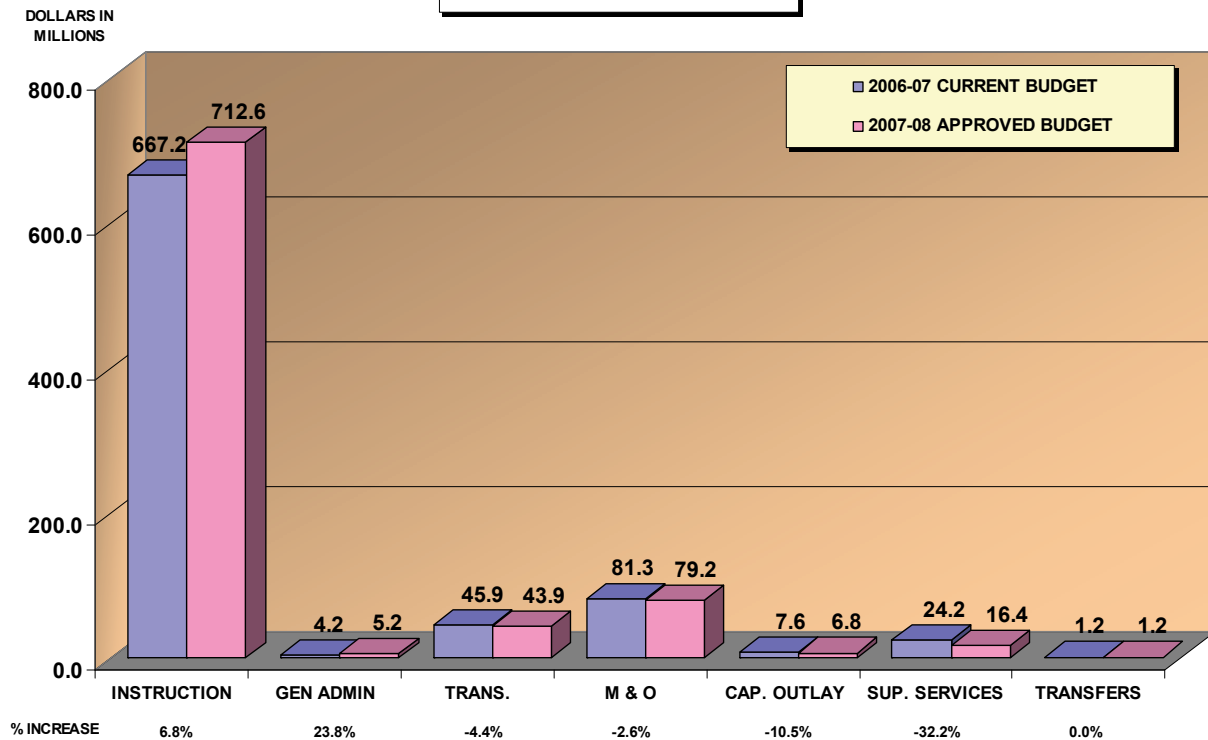
**GENERAL OPERATION (K-12)  
ANALYSIS OF FY 2007-08  
APPROVED  
BUDGETED DISBURSEMENTS**



**GENERAL OPERATION (K-12)  
HISTORY OF DISBURSEMENTS**



**GENERAL OPERATION (K-12)  
DISBURSEMENTS BY FUNCTION**



## **BUDGETED TRANSFERS TO OTHER FUNDS**

### **SUPPORT FOR OPERATION OF:**

Jr. R.O.T.C	\$	279,129
Project 178 Pre-Kindergarten (Lottery)		<u>910,622</u>
<b>TOTAL TRANSFERS BUDGETED</b>	<b>\$</b>	<b><u>1,189,751</u></b>

# GENERAL OPERATIONS – EXPENDITURES SITE BASED

DeKalb County School System			Budget Request FY 2007-2008		
Site Based, Local School Budget Summary					
Unit Manager		Division of Instruction			
COST OF BUDGETARY UNIT					
Positions	FY2006	FY2007	Expenditures	FY 2005 - 2006 Current Budget	FY 2006 - 2007 Proposed Budget
Instruction	7,157	7,500	<b>Salary</b>	433,380,093	447,007,967
Pupil Services	330	342	<b>Benefits</b>	132,276,078	145,912,839
Instr. Staff Services	224	234	<b>Subtotal</b>	<b>\$ 565,656,171</b>	<b>\$ 592,920,806</b>
Gen. Administration	0	0	<i>Percentage Change</i>		4.8%
Sch. Administration	807	842	<b>Other Pay</b>		
Transportation	0	0	<b>Other Benefits (7.65%)</b>		
Maint. & Operation	660	660	<b>Supplies/Materials</b>	5,042,272	5,358,756
Food Service	0	0	<b>Equipment</b>	1,861,460	1,406,096
Support Service	1	2	<b>Purchased Services</b>		
			<b>Travel</b>	94,732	191,346
			<b>CPU Software</b>		
			<b>CPU Hardware</b>		
			<b>Insurance</b>		
			<b>Utilities</b>		
			<b>Other Costs</b>	0	2,763,874
<b>Total Positions</b>	<b>9,179</b>	<b>9,580</b>	<b>TRF Out</b>		
<b>Subtotal</b>				<b>\$ 6,998,463</b>	<b>\$ 9,720,072</b>
				<i>Percentage Change</i>	
				38.9%	
<b>Total Unit Cost</b>				<b>\$ 572,654,634</b>	<b>\$ 602,640,878</b>

# GENERAL OPERATIONS – EXPENDITURES SITE BASED

General Operations School Instructional Allocation Formula – Staffing			
DeKalb County School System			
Fiscal Year 2007-2008			
Category	Elementary	Middle	High
Kindergarten Teacher	1 / 15.5 FTE (Max. Class Size-18)	N/A	N/A
Kindergarten Paraprofessional	1 / 18.5 FTE (Max. Class Size -20)	N/A	N/A
K - Intervention Teacher	1 / 11.5 FTE (Max. Class Size-14)	N/A	N/A
1-3 Teacher	1 / 17.5 FTE (Max. Class Size-21)	N/A	N/A
1-3 Intervention Teacher	1 / 11.5 FTE (Max. Class Size-14)	N/A	N/A
4-5 Teacher	1 / 23.5 FTE (Max. Class Size-28)	N/A	N/A
4-5 Intervention Teacher	1 / 11.5 FTE (Max. Class Size-14)	N/A	N/A
6-8 Teacher	1 / 23.5 FTE (Max. Class Size-28)	1 / 20.5 FTE (Max. Class Size-28)	N/A
9-12 Teacher	N/A	N/A	1 / 23.5 FTE (Max Class Size-32)
Voc. Lab Teacher	N/A	N/A	1 / 20.5 FTE (Max. Class Size-28)
Gifted Teacher	1 / 12.5 FTE	1 / 12.5 FTE	1 / 12.5 FTE
REP Teacher	1 / 15.5 FTE	1 / 15.5 FTE	1 / 15.5 FTE
Alternative/In-school Suspension Teacher	1 / 15.5 FTE	1 / 15.5 FTE	1 / 15.5 FTE
ESOL Teacher	1 / 7.5 FTE	1 / 7.5 FTE	1 / 7.5 FTE
Category I Spec. Ed. Teacher	1 / 8 FTE	1 / 8 FTE	1 / 8 FTE
Category II Spec. Ed. Teacher	1 / 6.5 FTE	1 / 6.5 FTE	1 / 6.5 FTE
Category III Spec. Ed. Teacher	1 / 5 FTE	1 / 5 FTE	1 / 5 FTE
Category IV Spec. Ed. Teacher	1 / 3 FTE	1 / 3 FTE	1 / 3 FTE
Category V Spec. Ed. Teacher	1 / 8 FTE	1 / 8 FTE	1 / 8 FTE
Art, Music, PE Teachers	1 / 345 FTE in Grades 1 - 6	1 / 345 FTE in Grades 6 - 8	1 / 345 FTE in Grade 8
Assistant Principals	1 / 900 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school	1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school	1 / 624 FTE in Grade 8 1 / 485 FTE in Grades 9 – 12 Minimum of 1 per school
Counselors	1 / 462 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school	1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school	1 / 624 FTE in Grade 8 1 / 400 FTE in Grades 9 - 12 Minimum of 1 per school
Media Specialists	1 / 450 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school	1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school	1 / 624 FTE in Grade 8 1 / 970 FTE in Grades 9 - 12 Minimum of 1 per school

Note: Earned positions rounded up to nearest quarter of a position.

**General Operations School Instructional Allocation Formula  
Supplies, Material, Equipment**

**DeKalb County School System  
Fiscal Year 2007 - 2008**

Category	Supplies / Materials	Textbooks	Travel	Equipment	Media Materials
Kindergarten	\$40.16 per FTE	\$15.47 per FTE	\$0.93 per FTE	\$6.20 per FTE	\$15.31 per FTE
K - Intervention	\$40.16 per FTE	\$15.47 per FTE	\$0.93 per FTE	\$6.20 per FTE	\$15.31 per FTE
Grades 1-3	\$33.21 per FTE	\$33.26 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$15.31 per FTE
Grades 1-3 Intervention	\$33.21 per FTE	\$33.26 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$15.31 per FTE
Grades 4-5	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$15.31 per FTE
Grades 4-5 Intervention	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$15.31 per FTE
Grades 6-8	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$13.03 per FTE
Grades 6-8 Middle School	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$13.03 per FTE
Grades 9-12	\$35.91 per FTE	\$40.26 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$13.03 per FTE
Vocational Lab	\$140.60 per FTE	\$9.56 per FTE	\$26.32 per FTE	\$136.33 per FTE	\$13.03 per FTE
Gifted	\$53.27 per FTE	\$7.53 per FTE	\$0.93 per FTE	\$23.78 per FTE	\$13.03 per FTE
Remedial Education	\$32.00 per FTE	\$6.10 per FTE	\$0.93 per FTE	\$3.02 per FTE	\$13.03 per FTE
ESOL	\$32.00 per FTE	\$6.10 per FTE	\$0.93 per FTE	\$3.02 per FTE	\$13.03 per FTE
Alternative / In-school Suspension	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$13.03 per FTE
Category I Spec. Ed.	\$149.48 per FTE	\$42.26 per FTE	\$0.93 per FTE	\$40.90 per FTE	\$13.03 per FTE
Category II Spec. Ed.	\$38.88 per FTE	\$18.34 per FTE	\$0.93 per FTE	\$57.81 per FTE	\$13.03 per FTE
Category III Spec. Ed.	\$51.06 per FTE	\$14.82 per FTE	\$0.93 per FTE	\$122.00 per FTE	\$13.03 per FTE
Category IV Spec. Ed.	\$220.45 per FTE	\$33.30 per FTE	\$0.93 per FTE	\$152.35 per FTE	\$13.03 per FTE
Category V Spec. Ed.	\$220.45 per FTE	\$33.30 per FTE	\$0.93 per FTE	\$152.35 per FTE	\$13.03 per FTE

# SCHOOL ALLOTMENT WORKSHEETS

**QBE INSTRUCTIONAL ALLOTMENTS - Harris (Margaret) HS  
FY 2007-2008 PROJECTED**

School:		Harris (Margaret) HS										
Total FTE	012	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	0											
<b>FEDERAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category Sub Totals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
- Per Pupil		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Title I - Para

Title I	
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	0.00
<b>LOCAL</b>	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	0.00

**Regular Education Allotment**

Total Positions	0.00	0	1	1	1	0
Points	0.00	0.00	1.50	1.00	1.00	0.00
<b>Points Subtotal</b>	<b>3.50</b>					
Reserved Point Pool	0.00					
<b>Projected Points Total</b>	<b>3.50</b>					

Spec. Ed I	0					
Spec. Ed II	0					
Spec. Ed III	16	3.25	0.03		0.03	
Spec. Ed IV	46	15.50	0.07		0.07	
Spec. Ed V	0					
Subtotal	18.75	0.00	0.10	0.00	0.10	0.00

**Special Education Allotment**

Total Positions	18.75	0	0.25	0	0.25	0
Points	18.75	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>19.25</b>					
Additional Special Ed. Points						

Category Sub Totals	10,957.66	1,768.92	57.66	8,960.10
- Per Pupil	1,364.00			186.00
<b>Totals</b>	<b>9,593.66</b>	<b>1,768.92</b>	<b>57.66</b>	<b>8,774.10</b>
<b>GRAND TOTAL</b>	<b>10,957.66</b>	<b>1,768.92</b>	<b>57.66</b>	<b>8,960.10</b>

**Total Expenditures \$21,744.34 \$807.86**



**QBE INSTRUCTIONAL ALLOTMENTS - Heritage Center  
FY 2007-2008 PROJECTED**

School:		Heritage Center																																																															
Total FTE		Position Allotment					Expenditure Allotment																																																										
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media																																																					
013	45																																																																
Kindergarten	0																																																																
K-Intervention	0																																																																
1-3	0																																																																
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9-12	0																																																																
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<b>FEDERAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00																																																					
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- Per Pupil		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00																																																					
<b>Totals</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00																																																					
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Category Sub Totals	8,903.91	1,387.62	41.85	6,673.65																																																													
- Per Pupil	990.00	135.00		135.00																																																													
<b>Totals</b>	<b>7,913.91</b>	<b>1,387.62</b>	<b>41.85</b>	<b>6,538.65</b>																																																													
<b>GRAND TOTAL</b>	<b>8,903.91</b>	<b>1,387.62</b>	<b>41.85</b>	<b>6,673.65</b>	<b>586.35</b>																																																												
<table border="1"> <thead> <tr> <th colspan="5">Total Expenditures</th> </tr> </thead> <tbody> <tr> <td>Supplies</td> <td>306.36</td> <td>88.92</td> <td>5.58</td> <td>732.00</td> <td></td> </tr> <tr> <td>Textbooks</td> <td>8,597.55</td> <td>1,298.70</td> <td>36.27</td> <td>5,941.65</td> <td></td> </tr> <tr> <td>Travel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Media</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Expenditures</b></td> <td><b>\$17,007.03</b></td> <td></td> <td></td> <td></td> <td><b>\$586.35</b></td> </tr> </tbody> </table>													Total Expenditures					Supplies	306.36	88.92	5.58	732.00		Textbooks	8,597.55	1,298.70	36.27	5,941.65		Travel						Equipment						Media						<b>Total Expenditures</b>	<b>\$17,007.03</b>				<b>\$586.35</b>												
Total Expenditures																																																																	
Supplies	306.36	88.92	5.58	732.00																																																													
Textbooks	8,597.55	1,298.70	36.27	5,941.65																																																													
Travel																																																																	
Equipment																																																																	
Media																																																																	
<b>Total Expenditures</b>	<b>\$17,007.03</b>				<b>\$586.35</b>																																																												

**QBE INSTRUCTIONAL ALLOTMENTS - Coralwood Center  
FY 2007-2008 PROJECTED**

School:		Coralwood Center														
Total FTE	Grade	Position Allotment										Expenditure Allotment				
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Professionals	Para	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	31	2.00		0.03	0.07	0.07		1.72	1,244.96	479.57	28.83	192.20				
K-Intervention	0															
1-3	0															
1-3 Intervention	0															
4-5	0															
4-5 EIP	0															
6-8	0															
6-8 Middle	0															
9-12	0															
Voc. Lab	0															
Gifted	0															
REP	0															
ESOL	0															
Alternative	0															
<b>FEDERAL</b>		2.00	0.00	0.03	0.07	0.07		1.72	1,244.96	479.57	28.83	192.20				
Title I - Class Size Reduction									682.00			93.00				
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction									562.96	479.57	28.83	99.20				
Subtotal		0.00														
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance																
ROTC (local)																
Literacy Coach (Amer. Choice)																
Subtotal		0.00														
<b>Category Sub Totals</b>									1,244.96	479.57	28.83	192.20				
<b>- Per Pupil</b>									682.00			93.00				
<b>Totals</b>									562.96	479.57	28.83	99.20				

School:		Coralwood Center									
<b>Regular Education Allotment</b>											
Total Positions	Points	0	1	1.50	1.00	1.00	1.00	1.00	2.00	2.00	6.50
2.00	2.00										
2.00	2.00										
6.50	6.50										
Reserved Point Pool		0.00									
<b>Projected Points Total</b>		6.50									

<b>Special Education Allotment</b>											
Total Positions	Points	0	0.25	0.25	0.00	0.25	0.06	0.06	0.00	0.00	7.75
8	8										
11	11										
19	19										
1	1										
0	0										
7.25	7.25										
7.25	7.25										
7.75	7.75										
Additional Special Ed. Points											
<b>Projected Points Total</b>		7.75									

<b>Expenditure Allotment</b>											
Category Sub Totals	Supplies	Textbooks	Travel	Equipment	Media	Category Sub Totals - Per Pupil	Totals				
2,814.11	1,195.84	338.08	7.44	327.20		2,814.11	1,195.84				
858.00	427.68	201.74	10.23	635.91		858.00	427.68				
1,956.11	970.14	281.58	17.67	2,318.00		1,956.11	970.14				
854.70	220.45	33.30	0.93	152.35		854.70	220.45				
3,433.46	2,814.11	854.70	36.27	3,433.46		3,433.46	2,814.11				
117.00	858.00			117.00		117.00	858.00				
3,316.46	1,956.11	854.70	36.27	3,316.46		3,316.46	1,956.11				
982.78	4,089.07	1,394.27	65.10	3,625.66		4,089.07	982.78				
<b>GRAND TOTAL</b>		4,089.07	1,394.27	3,625.66	982.78	4,089.07	982.78				

<b>Total Expenditures</b>		<b>\$9,084.10</b>		<b>\$982.78</b>	
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**QBE INSTRUCTIONAL ALLOTMENTS - H. Alexander ES  
FY 2007-2008 PROJECTED**

School:		H. Alexander ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	56	3.61		0.06	0.12	0.12	3.11	2,248.96	866.32	52.08	347.20	
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40	
1-3	163	9.31	0.47	0.18	0.35	0.36		5,413.23	5,421.38	151.59	506.93	
1-3 Intervention	3	0.26	0.01	0.00	0.01	0.01		99.63	99.78	2.79	9.33	
4-5	133	5.66	0.39	0.15	0.29	0.30		3,255.83	3,255.84	123.69	413.63	
4-5 EIP	4	0.35	0.01	0.00	0.01	0.01		106.04	97.92	3.72	12.44	
6-8	141	6.00	0.41	0.23	0.23	0.23		3,737.91	3,451.68	131.13	438.51	
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	25	2.00		0.04		0.04		1,331.75	188.25	23.25	594.50	
REP	0											
ESOL	0											
Alternative	0											
<b>FEDERAL</b>		27.37	1.29	0.67	1.01	1.07	3.11	16,543.67	13,412.11	490.11	2,334.94	
Category Sub Totals												1,581.00
- Per Pupil												753.94
<b>Totals</b>												1,581.00
<b>Totals</b>												753.94
<b>Title I - Para</b>												
<b>FEDERAL</b>												
Title I - Class Size Reduction												
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction												
Subtotal												1.00
<b>LOCAL</b>												
Magnet												
Montessori												10.00
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal												10.00
<b>Regular Education Allotment</b>												
Total Positions												38.37
Points												1.50
Points Subtotal												45.75
Reserved Point Pool												0.00
<b>Projected Points Total</b>												<b>45.75</b>
Spec. Ed I	2	0.25		0.00		0.00						
Spec. Ed II	0											
Spec. Ed III	2	0.50		0.00		0.00						
Spec. Ed IV	1	0.50		0.00		0.00						
Spec. Ed V	0											
Category Sub Totals												621.53
- Per Pupil												110.00
<b>Totals</b>												511.53
<b>GRAND TOTAL</b>												17,165.20
<b>GRAND TOTAL</b>												13,569.57
<b>GRAND TOTAL</b>												2,813.09
<b>GRAND TOTAL</b>												7,755.04
<b>Total Expenditures</b>												
											<b>\$34,032.62</b>	<b>\$7,755.04</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Algood ES  
FY 2007-2008 PROJECTED**

School: 108 Algood ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten		75	4.84			0.08	0.16	0.17	3,012.00	1,160.25	69.75	465.00				
K-Intervention		17	1.48			0.02	0.04	0.04	682.72	262.99	15.81	105.40				
1-3		265	15.14	0.77		0.29	0.57	0.59	8,800.65	8,813.90	246.45	824.15				
1-3 Intervention		11	0.96	0.03		0.01	0.02	0.02	365.31	365.86	10.23	34.21				
4-5		177	7.53	0.51		0.20	0.38	0.39	4,692.27	4,332.96	164.61	550.47				
4-5 EIP		10	0.87	0.03		0.01	0.02	0.02	265.10	244.80	9.30	31.10				
6-8		0														
6-8 Middle		0														
9-12		0														
Voc. Lab		4	0.32			0.01		0.01	213.08	30.12	3.72	95.12				
Gifted		0														
REP		0														
ESOL		3	0.40			0.00		0.00	96.00	18.30	2.79	9.06				
Alternative		0														
<b>FEDERAL</b>			31.54	1.34	0.63	1.20	1.24	4.17	18,127.13	15,229.18	522.66	2,114.51				
Title I - Class Size Reduction			1.50						12,364.00			1,686.00				
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction			1.50						5,763.13	15,229.18	522.66	428.51				
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance																
ROTC (local)																
Literacy Coach (Amer. Choice)																
<b>Subtotal</b>			0.00													

**Title I - Para**

**Regular Education Allotment**

Total Positions	33.04	1.50	1	1.25	1.25	4.50
Points	33.25	1.50	1.50	1.25	1.25	2.25
<b>Points Subtotal</b>	<b>41.00</b>					
Reserved Point Pool	0.00					
<b>Projected Points Total</b>	<b>41.00</b>					

Spec. Ed I	3	0.50	0.00	0.00	0.00	0.00
Spec. Ed II	1	0.25	0.00	0.00	0.00	0.00
Spec. Ed III	11	2.25	0.02	0.02	0.02	0.02
Spec. Ed IV	0					
Spec. Ed V	1	0.25	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>3.25</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>

**Special Education Allotment**

Total Positions	3.25	0	0.25	0	0.25	0
Points	3.25	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>3.75</b>					
Additional Special Ed. Points						

Category Sub Totals - Per Pupil	Supplies	Textbooks	Travel	Equipment	Media
448.44	126.78	2.79	122.70		
38.88	18.34	0.93	57.81		
561.66	163.02	10.23	1,342.00		
220.45	33.30	0.93	152.35		
Category Sub Totals - Per Pupil	1,269.43	341.44	14.88	1,674.86	
	352.00		48.00		
<b>Totals</b>	<b>917.43</b>	<b>341.44</b>	<b>14.88</b>	<b>1,626.86</b>	
<b>GRAND TOTAL</b>	<b>19,396.56</b>	<b>15,570.62</b>	<b>537.54</b>	<b>3,789.37</b>	<b>8,796.74</b>

<b>Total Expenditures</b>	<b>\$39,294.09</b>	<b>\$8,796.74</b>
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**QBE INSTRUCTIONAL ALLOTMENTS - Ashford Park ES  
FY 2007-2008 PROJECTED**

School:		Ashford Park ES										
Total FTE		Position Allotment						Expenditure Allotment				
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	46	2.97		0.05	0.10	0.10	2.56	1,847.36	711.62	42.78	285.20	
1-3	131	7.49	0.38	0.15	0.28	0.29		4,350.51	4,357.06	121.83	407.41	
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66	
4-5	72	3.06	0.21	0.08	0.16	0.16		1,908.72	1,762.56	66.96	223.92	
4-5 EIP	8	0.70	0.02	0.01	0.02	0.02		212.08	195.84	7.44	24.88	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12	
Gifted	0											
REP	0			0.02		0.02		352.00	67.10	10.23	33.22	
ESOL	11	1.47										
Alternative	0											
<b>FEDERAL</b>		16.52	0.63	0.32	0.57	0.61	2.56	9,083.01	7,323.86	258.54	1,088.41	
Title I - Class Size Reduction								6,116.00			834.00	
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction								2,967.01	7,323.86	258.54	254.41	
<b>Subtotal</b>		0.00										
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		1.00										
<b>Regular Education Allotment</b>												
Total Positions	17.52	1	1	1	1	1	3.00					
Points	17.75	1.00	1.50	1.00	1.00	1.00	1.50					
Points Subtotal	<b>23.75</b>											
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>23.75</b>										
Spec. Ed I	2	0.25		0.00		0.00	0.00	298.96	84.52	1.86	81.80	
Spec. Ed II	2	0.50		0.00		0.00	0.00	77.76	36.68	1.86	115.62	
Spec. Ed III	10	2.00		0.02		0.02	0.00	510.60	148.20	9.30	1,220.00	
Spec. Ed IV	1	0.50		0.00		0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V	0											
Category Sub Totals		3.25	0.00	0.02	0.00	0.02	0.00	1,107.77	302.70	13.95	1,569.77	
- Per Pupil								330.00			45.00	
<b>Totals</b>								777.77	302.70	13.95	1,524.77	
<b>GRAND TOTAL</b>								10,190.78	7,626.56	272.49	2,658.18	4,417.43
<b>Projected Points Total</b>		<b>3.75</b>										
Additional Special Ed. Points												
<b>Total Expenditures</b>												<b>\$4,417.43</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Atherton ES  
FY 2007-2008 PROJECTED**

School: 115 Atherton ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Total FTE		390	3.55		0.06	0.12	0.12	3.06	2,208.80	850.85	51.15	341.00				
Kindergarten		55	4		0.01	0.01	0.01		160.64	61.88	3.72	24.80				
K-Intervention		183	10.46	0.53	0.20	0.40	0.41		6,077.43	6,086.58	170.19	569.13				
1-3 Intervention		22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42				
4-5		89	3.79	0.26	0.10	0.19	0.20		2,359.39	2,178.72	82.77	276.79				
4-5 EIP		9	0.78	0.03	0.01	0.02	0.02		238.59	220.32	8.37	27.99				
6-8		0														
6-8 Middle		0														
9-12		0														
Voc. Lab		0														
Gifted		1	0.08		0.00		0.00		53.27	7.53	0.93	23.78				
REP		0														
ESOL		1	0.13		0.00		0.00		32.00	6.10	0.93	3.02				
Alternative		0														
Category Sub Totals			21.05	0.88	0.41	0.78	0.81	3.06	11,860.74	10,143.70	338.52	1,334.93				
- Per Pupil									8,008.00			1,092.00				
<b>Totals</b>									<b>3,852.74</b>	<b>10,143.70</b>	<b>338.52</b>	<b>242.93</b>				
<b>FEDERAL</b>																
Title I - Class Size Reduction			1.00													
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction																
Subtotal			1.00													
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance			1.00													
ROTC (local)																
Literacy Coach (Amer. Choice)																
Subtotal			1.00													
<b>Regular Education Allotment</b>																
Total Positions			23.05	1	1	1	1	3.50								
Points			23.25	1.00	1.50	1.00	1.00	1.75								
Points Subtotal			<b>29.50</b>													
Reserved Point Pool			0.00													
Projected Points Total			<b>29.50</b>													
Spec. Ed I		16	2.00		0.03		0.03	0.00	2,391.68	676.16	14.88	654.40				
Spec. Ed II		2	0.50		0.00		0.00	0.00	77.76	36.68	1.86	115.62				
Spec. Ed III		7	1.50		0.01		0.01	0.00	357.42	103.74	6.51	854.00				
Spec. Ed IV		1	0.50		0.00		0.00	0.00	220.45	33.30	0.93	152.35				
Spec. Ed V		0						0.00								
Category Sub Totals			4.50	0.00	0.04	0.00	0.04	0.00	3,047.31	849.88	24.18	1,776.37				
- Per Pupil									572.00			78.00				
<b>Totals</b>									<b>2,475.31</b>	<b>849.88</b>	<b>24.18</b>	<b>1,698.37</b>				
<b>GRAND TOTAL</b>									<b>14,908.05</b>	<b>10,993.58</b>	<b>362.70</b>	<b>3,111.30</b>	<b>5,907.06</b>			
<b>Total Expenditures</b>												<b>\$29,375.63</b>				
<b>Special Education Allotment</b>																
Total Positions			4.50	0	0.25	0	0.25	0								
Points			4.50	0.00	0.25	0.00	0.25	0.00								
Projected Points Total			<b>5.00</b>													
<b>Additional Special Ed. Points</b>																
<b>Total Expenditures</b>												<b>\$5,907.06</b>				

**QBE INSTRUCTIONAL ALLOTMENTS - Austin ES  
FY 2007-2008 PROJECTED**

School: 118 Austin ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Professionals	Para	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	136	8.77				0.15	0.29	0.30	7.56	5,461.76	2,103.92	126.48	843.20			
K-Intervention	2	0.17				0.00	0.00	0.00		80.32	30.94	1.86	12.40			
1-3	340	19.43		0.99		0.38	0.74	0.76		11,291.40	11,308.40	316.20	1,057.40			
1-3 Intervention	9	0.78		0.03		0.01	0.02	0.02		298.89	299.34	8.37	27.99			
4-5	146	6.21		0.42		0.16	0.32	0.32		3,870.46	3,574.08	135.78	454.06			
4-5 EIP	4	0.35		0.01		0.00	0.01	0.01		106.04	97.92	3.72	12.44			
6-8	0															
6-8 Middle	0															
9-12	0															
Voc. Lab	0															
Gifted	58	4.64				0.09		0.09		3,089.66	436.74	53.94	1,379.24			
REP	0															
ESOL	5	0.67				0.01		0.01		160.00	30.50	4.65	15.10			
Alternative	0															
<b>FEDERAL</b>		41.03	1.45	0.81	1.38	1.52	7.56			24,358.53	17,881.84	651.00	3,801.83			
Category Sub Totals										15,400.00			2,100.00			
- Per Pupil										8,958.53	17,881.84	651.00	1,701.83			
<b>Totals</b>																
<b>Title I - Para</b>																
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance		3.00														
ROTC (local)																
Literacy Coach (Amer. Choice)																
<b>Subtotal</b>		3.00														
<b>Regular Education Allotment</b>																
Total Positions		45.03	1.50	1	1.50	1.75	8.00									
Points		45.25	1.50	1.50	1.50	1.75	4.00									
<b>Points Subtotal</b>		<b>55.50</b>														
Reserved Point Pool										(1.00)						
<b>Projected Points Total</b>		<b>54.50</b>														
Spec. Ed I	0															
Spec. Ed II	1	0.25		0.00			0.00			38.88	18.34	0.93	57.81			
Spec. Ed III	10	2.00		0.02			0.02			510.60	148.20	9.30	1,220.00			
Spec. Ed IV	2	0.75		0.00			0.00			440.90	66.60	1.86	304.70			
Spec. Ed V	2	0.25		0.00			0.00			440.90	66.60	1.86	304.70			
Category Sub Totals										1,431.28	299.74	13.95	1,887.21			
- Per Pupil										330.00			45.00			
<b>Totals</b>										1,101.28	299.74	13.95	1,842.21			
<b>GRAND TOTAL</b>		<b>25,789.81</b>	<b>18,181.58</b>	<b>664.95</b>	<b>5,689.04</b>	<b>10,768.81</b>										
<b>Total Expenditures</b>										<b>\$50,325.38</b>			<b>\$10,768.81</b>			
<b>Special Education Allotment</b>																
Total Positions		3.25	0	0.25	0	0.25	0									
Points		3.25	0.00	0.25	0.00	0.25	0.00									
<b>Projected Points Total</b>		<b>3.75</b>														
Additional Special Ed. Points																

**QBE INSTRUCTIONAL ALLOTMENTS - Avondale ES  
FY 2007-2008 PROJECTED**

School:		Avondale ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	71	4.58		0.08	0.15	0.16	3.94	2,851.36	1,098.37	66.03	440.20	
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60	
1-3	183	10.46	0.53	0.20	0.40	0.41		6,077.43	6,086.58	170.19	569.13	
1-3 Intervention	20	1.74	0.06	0.02	0.04	0.04		664.20	665.20	18.60	62.20	
4-5	107	4.55	0.31	0.12	0.23	0.24		2,886.57	2,619.36	99.51	332.77	
4-5 EIP	10	0.87	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	11	1.47		0.02		0.02		352.00	67.10	10.23	33.22	
Alternative	0											
<b>FEDERAL</b>		23.93	0.93	0.46	0.85	0.89	3.94	13,167.14	10,827.82	376.65	1,487.22	
Title I - Class Size Reduction		1.00						8,910.00			1,215.00	
Immigration Grant		1.00										
ROTC (federal)												
Title II - Class Size Reduction		2.00						4,257.14	10,827.82	376.65	272.22	
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance		1.00										
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		1.00										

Title I - Para

**Regular Education Allotment**

Total Positions	1	1	1	1	4.00
Points	1.00	1.50	1.00	1.00	2.00
<b>Points Subtotal</b>	<b>33.50</b>				

Reserved Point Pool

0.00

**Projected Points Total**

**33.50**

Spec. Ed I	3	0.50		0.00	0.00	0.00	0.00	448.44	126.78	2.79	122.70	
Spec. Ed II	5	1.00	0.01	0.01	0.01	0.01		194.40	91.70	4.65	289.05	
Spec. Ed III	6	1.25	0.01	0.01	0.01	0.01		306.36	88.92	5.58	732.00	
Spec. Ed IV	0											
Spec. Ed V	0											
Category Sub Totals		2.75	0.00	0.02	0.00	0.02	0.00	949.20	307.40	13.02	1,143.75	
- Per Pupil								308.00			42.00	
<b>Totals</b>								641.20	307.40	13.02	1,101.75	
<b>GRAND TOTAL</b>								14,116.34	11,195.22	389.67	2,630.97	6,357.89

**Special Education Allotment**

Total Positions	2.75	0	0.25	0	0.25	0
Points	2.75	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>3.25</b>					

Additional Special Ed. Points

**Total Expenditures \$28,272.20 \$6,357.89**



**QBE INSTRUCIONAL ALLOTMENTS - Briarlake ES  
FY 2007-2008 PROJECTED**

School:		Briarlake ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	49	3.16		0.05	0.11	0.11	2.72	1,967.84	758.03	45.57	303.80	
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80	
1-3	145	8.29	0.42	0.16	0.31	0.32		4,815.45	4,822.70	134.85	450.95	
1-3 Intervention	9	0.78	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99	
4-5	76	3.23	0.22	0.08	0.16	0.17		2,014.76	1,860.48	70.68	236.36	
4-5 EIP	5	0.43	0.01	0.01	0.01	0.01		132.55	122.40	4.65	15.55	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	39	3.12		0.06		0.06		2,077.53	293.67	36.27	927.42	
REP	0											
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	0											
<b>FEDERAL</b>		19.63	0.68	0.39	0.62	0.71	2.72	11,531.66	8,230.70	305.97	1,992.91	
Category Sub Totals												1,992.91
- Per Pupil												987.00
<b>Totals</b>												1,005.91

Title I - Para	
Category Sub Totals	11,531.66
- Per Pupil	7,238.00
<b>Totals</b>	4,293.66

**Title I - Para**

Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals
Title I - Class Size Reduction							
Immigration Grant							
ROTC (federal)							
Title II - Class Size Reduction							
Subtotal		0.00					
<b>LOCAL</b>							
Magnet							
Montessori							
Targeted Assistance							
Special Assistance		1.00					
ROTC (local)							
Literacy Coach (Amer. Choice)							
Subtotal		1.00					

**Regular Education Allotment**

Total Positions	20.63	1	1	1	1	3.00
Points	20.75	1.00	1.50	1.00	1.00	1.50
<b>Points Subtotal</b>	<b>26.75</b>					
Reserved Point Pool	0.00					
<b>Projected Points Total</b>	<b>26.75</b>					

Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals
Spec. Ed I	0						
Spec. Ed II	0						
Spec. Ed III	27	5.50	0.04	0.04	0.04	0.04	
Spec. Ed IV	2	0.75	0.00	0.00	0.00	0.00	
Spec. Ed V	6	0.75	0.01	0.01	0.01	0.01	
Category Sub Totals	7.00	0.00	0.06	0.00	0.06	0.00	
- Per Pupil							
<b>Totals</b>							
<b>GRAND TOTAL</b>							

Category Sub Totals		Expenditure Allotment				
Level/Program	FTE	Supplies	Textbooks	Travel	Equipment	Media
Spec. Ed I	0					
Spec. Ed II	0					
Spec. Ed III	27	1,378.62	400.14	25.11	3,294.00	
Spec. Ed IV	2	440.90	66.60	1.86	304.70	
Spec. Ed V	6	1,322.70	199.80	5.58	914.10	
Category Sub Totals	7.00	3,142.22	666.54	32.55	4,512.80	
- Per Pupil		770.00	105.00			
<b>Totals</b>		2,372.22	666.54	32.55	4,407.80	
<b>GRAND TOTAL</b>		14,673.88	8,897.24	338.52	6,505.71	5,399.56

**Special Education Allotment**

Total Positions	7.00	0	0.25	0	0.25	0
Points	7.00	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>7.50</b>					
Additional Special Ed. Points						
<b>Total Expenditures</b>						<b>\$30,415.35</b>
<b>Projected Points Total</b>	<b>7.50</b>					<b>\$5,399.56</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Briar Vista ES  
FY 2007-2008 PROJECTED**

School:		Briar Vista ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	68	4.39		0.08	0.15	0.15	3.78	2,730.88	1,051.96	63.24	421.60	
1-3	162	9.26	0.47	0.18	0.35	0.36		5,388.02	5,388.12	150.66	503.82	
1-3 Intervention	5	0.43	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55	
4-5	76	3.23	0.22	0.08	0.16	0.17		2,014.76	1,860.48	70.68	236.36	
4-5 EIP	3	0.26	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68	
REP	0											
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10	
Alternative	0											
<b>FEDERAL</b>		18.72	0.71	0.37	0.68	0.72	3.78	Category Sub Totals	10,850.86	302.25	1,344.44	
Title I - Class Size Reduction								- Per Pupil	7,150.00		975.00	
Immigration Grant								<b>Totals</b>	3,700.86	302.25	369.44	
ROTC (federal)		1.00						<b>Title I - Para</b>				
Title II - Class Size Reduction		1.00										
Subtotal		1.00										
<b>LOCAL</b>												
Magnet												
Montessori		3.50										
Targeted Assistance												
Special Assistance		1.00										
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		4.50										
<b>Regular Education Allotment</b>												
Total Positions		24.22	1	1	1	1	4.00					
Points		24.25	1.00	1.50	1.00	1.00	2.00					
Points Subtotal		<b>30.75</b>										
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>30.75</b>										
Spec. Ed I	0											
Spec. Ed II	1	0.25		0.00		0.00	0.00	38.88	18.34	0.93	57.81	
Spec. Ed III	11	2.25	0.02	0.02		0.02		561.66	163.02	10.23	1,342.00	
Spec. Ed IV	1	0.50	0.00	0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	0											
Category Sub Totals		3.00	0.00	0.02	0.00	0.02	0.00	820.99	214.66	12.09	1,552.16	
- Per Pupil								286.00			39.00	
<b>Totals</b>		534.99	214.66	12.09	1,513.16							
<b>GRAND TOTAL</b>		11,671.85	8,830.64	314.34	2,896.60	5,120.06						
<b>Total Expenditures</b>											<b>\$23,713.43</b>	<b>\$5,120.06</b>
<b>Special Education Allotment</b>												
Total Positions		3.00	0	0.25	0	0.25	0					
Points		3.00	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		<b>3.50</b>										
<b>Additional Special Ed. Points</b>												

**QBE INSTRUCTIONAL ALLOTMENTS - Brockett ES**  
**FY 2007-2008 PROJECTED**

School: 136 Brockett ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Counselors	Media	Paraprofessionals	Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	55	3.55	1.13	0.01	0.06	0.12	0.12	3.06		2,208.80	850.85	51.15	341.00			
K-Intervention	13	1.13	0.50	0.19	0.37	0.38				522.08	201.11	12.09	80.60			
1-3 Intervention	35	3.04	0.10	0.04	0.08	0.08				5,678.91	5,667.46	159.03	531.81			
4-5	89	3.79	0.26	0.10	0.19	0.20				1,162.35	1,164.10	32.55	108.85			
4-5 EIP	16	1.39	0.05	0.02	0.03	0.04				2,359.39	2,178.72	82.77	276.79			
6-8	0									424.16	391.68	14.88	49.76			
6-8 Middle	0															
9-12	0															
Voc. Lab	18	1.44		0.03		0.03				958.86	135.54	16.74	428.04			
Gifted	0															
REP	0															
ESOL	6	0.80		0.01		0.01				192.00	36.60	5.58	18.12			
Alternative	0															
<b>FEDERAL</b>			24.91	0.90	0.46	0.82	0.88	3.06		13,506.55	10,646.06	374.79	1,834.97			
Category Sub Totals										8,866.00			1,209.00			
- Per Pupil										4,640.55	10,646.06	374.79	625.97			
<b>Totals</b>																
<b>Title I - Para</b>																
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance			1.00													
ROTC (local)																
Literacy Coach (Amer. Choice)																
<b>Subtotal</b>			1.00													
<b>Regular Education Allotment</b>																
Total Positions		26.41	1	1	1	1	1	3.50								
Points		26.50	1.00	1.50	1.00	1.00	1.00	1.75								
<b>Points Subtotal</b>		<b>32.75</b>														
Reserved Point Pool										0.00						
<b>Projected Points Total</b>		<b>32.75</b>														
Spec. Ed I	3	0.50		0.00		0.00	0.00	0.00		448.44	126.78	2.79	122.70			
Spec. Ed II	2	0.50		0.00		0.00	0.00	0.00		77.76	36.68	1.86	115.62			
Spec. Ed III	9	2.00		0.01		0.01	0.01	0.01		459.54	133.38	8.37	1,098.00			
Spec. Ed IV	1	0.50		0.00		0.00	0.00	0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	1	0.25		0.00		0.00	0.00	0.00		220.45	33.30	0.93	152.35			
<b>Category Sub Totals</b>		3.75	0.00	0.03	0.00	0.03	0.03	0.00		1,426.64	363.44	14.88	1,641.02			
- Per Pupil										352.00			48.00			
<b>Totals</b>		1,074.64	363.44	14.88	1,593.02											
<b>GRAND TOTAL</b>		14,933.19	11,009.50	389.67	3,475.99	6,323.69										
<b>Total Expenditures</b>										<b>\$29,808.35</b>			<b>\$6,323.69</b>			
<b>Special Education Allotment</b>																
Total Positions		3.75	0	0.25	0	0.25	0.25	0								
Points		3.75	0.00	0.25	0.00	0.25	0.25	0.00								
<b>Projected Points Total</b>		<b>4.25</b>														
Additional Special Ed. Points																

**QBE INSTRUCTIONAL ALLOTMENTS - Browns Mill ES  
FY 2007-2008 PROJECTED**

School:		Browns Mill ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	152	9.81		0.17	0.33	0.34	8.44	6,104.32	2,351.44	141.36	942.40	
1-3	400	22.86	1.16	0.44	0.87	0.89		13,284.00	13,304.00	372.00	1,244.00	
1-3 Intervention	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43	
4-5	343	14.60	0.99	0.38	0.74	0.76		9,092.93	8,396.64	318.99	1,066.73	
4-5 EIP	13	1.13	0.04	0.01	0.03	0.03		344.63	318.24	12.09	40.43	
6-8	46	1.96	0.13	0.07	0.07	0.07		1,219.46	1,126.08	42.78	143.06	
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	42	3.36		0.07		0.07		2,237.34	316.26	39.06	998.76	
REP	0											
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	0											
<b>FEDERAL</b>		54.97	2.36	1.17	2.07	2.19	8.44	32,746.41	26,251.14	939.30	4,478.83	
Category Sub Totals												3,030.00
- Per Pupil												1,448.83
<b>Totals</b>												10,526.41
												26,251.14
												939.30
												3,030.00
												1,448.83
<b>Title I - Para</b>												
<b>LOCAL</b>												
Magnet												
Montessori		5.00										
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		5.00										
<b>Regular Education Allotment</b>												
<b>Total Positions</b>		59.97	2.50	1.50	2.25	2.25	8.50					
<b>Points</b>		60.00	2.50	2.25	2.25	2.25	4.25					
<b>Points Subtotal</b>		<b>73.50</b>										
Reserved Point Pool		<b>(1.00)</b>										
<b>Projected Points Total</b>		<b>72.50</b>										
Spec. Ed I	1	0.25		0.00		0.00	0.00	149.48	42.26	0.93	40.90	
Spec. Ed II	4	0.75		0.01		0.01	0.01	155.52	73.36	3.72	231.24	
Spec. Ed III	18	3.75		0.03		0.03	0.03	919.08	266.76	16.74	2,196.00	
Spec. Ed IV	4	1.50		0.01		0.01	0.01	881.80	133.20	3.72	609.40	
Spec. Ed V	0											
<b>Category Sub Totals</b>		6.25	0.00	0.04	0.00	0.04	0.00	2,105.88	515.58	25.11	3,077.54	
<b>- Per Pupil</b>								594.00			81.00	
<b>Totals</b>								1,511.88	515.58	25.11	2,996.54	
<b>GRAND TOTAL</b>								34,852.29	26,766.72	964.41	7,556.37	15,611.99
<b>Total Expenditures</b>											<b>\$70,139.79</b>	
<b>Total Expenditures</b>											<b>\$15,611.99</b>	
<b>Special Education Allotment</b>												
<b>Total Positions</b>		6.25	0	0.25	0	0.25	0					
<b>Points</b>		6.25	0.00	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>6.75</b>										
Additional Special Ed. Points												

**QBE INSTRUCTIONAL ALLOTMENTS - Canby Lane ES  
FY 2007-2008 PROJECTED**

School:		Canby Lane ES															
Total FTE		707															
Level/Program	Grade	FTE	Position Allotment										Expenditure Allotment				
			Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media				
Kindergarten		102	6.58			0.11	0.22	0.23		4,096.32	94.86	632.40					
K-Intervention		7	0.61			0.01	0.02	0.02		281.12	6.51	43.40					
1-3		291	16.63	0.84		0.32	0.63	0.65		9,664.11	270.63	905.01					
1-3 Intervention		20	1.74	0.06		0.02	0.04	0.04		664.20	18.60	62.20					
4-5		213	9.06	0.62		0.24	0.46	0.47		5,646.63	198.09	662.43					
4-5 EIP		14	1.22	0.04		0.02	0.03	0.03		371.14	13.02	43.54					
6-8		0															
6-8 Middle		0															
9-12		0															
Voc. Lab		4	0.32			0.01		0.01		213.08	3.72	95.12					
Gifted		0															
REP		0															
ESOL		3	0.40			0.00		0.00		96.00	18.30	9.06					
Alternative		0															
<b>FEDERAL</b>			36.56	1.56	0.73	1.40	1.45	5.67	21,032.60	17,635.47	608.22	2,453.16					
Title I - Class Size Reduction			2.00														
Immigration Grant			0.25														
ROTC (federal)																	
Title II - Class Size Reduction			2.25														
<b>LOCAL</b>			0.00						6,644.60	17,635.47	608.22	491.16					
Magnet																	
Montessori																	
Targeted Assistance																	
Special Assistance																	
ROTC (local)																	
Literacy Coach (Amer. Choice)																	
<b>Subtotal</b>			0.00						14,388.00			1,962.00					
<b>Totals</b>			6,644.60	17,635.47	608.22	491.16											
<b>Category Sub Totals</b>			21,032.60	17,635.47	608.22	2,453.16											
<b>- Per Pupil</b>			14,388.00	1,962.00													
<b>Totals</b>			6,644.60	17,635.47	608.22	491.16											
<b>Title I - Para</b>																	
<b>Regular Education Allotment</b>																	
<b>Total Positions</b>		38.81		1.75		1		1.50		1.50		6.00					
<b>Points</b>		39.00		1.75		1.50		1.50		1.50		3.00					
<b>Points Subtotal</b>		<b>48.25</b>															
<b>Reserved Point Pool</b>		0.00															
<b>Projected Points Total</b>		<b>48.25</b>															
Spec. Ed I		1	0.25			0.00		0.00		149.48	42.26	0.93	40.90				
Spec. Ed II		23	3.75	0.04		0.04		0.04		894.24	421.82	21.39	1,329.63				
Spec. Ed III		27	5.50	0.04		0.04		0.04		1,378.62	400.14	25.11	3,294.00				
Spec. Ed IV		2	0.75			0.00		0.00		440.90	66.60	1.86	304.70				
Spec. Ed V		0															
<b>Category Sub Totals</b>			10.25	0.00	0.08	0.00	0.08	0.00	2,863.24	930.82	49.29	4,969.23					
<b>- Per Pupil</b>			1,166.00						1,166.00			159.00					
<b>Totals</b>			1,697.24	930.82	49.29	4,810.23			1,697.24	930.82	49.29	4,810.23					
<b>GRAND TOTAL</b>			23,895.84	18,566.29	657.51	7,422.39			23,895.84	18,566.29	657.51	7,422.39	10,687.37				
<b>Total Expenditures</b>												<b>\$50,542.03</b>	<b>\$10,687.37</b>				
<b>Special Education Allotment</b>																	
<b>Total Positions</b>		10.25		0		0.25		0		0.25		0					
<b>Points</b>		10.25		0.00		0.25		0.00		0.25		0.00					
<b>Projected Points Total</b>		<b>11.75</b>															
<b>Additional Special Ed. Points</b>		1.0															



**QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill ES  
FY 2007-2008 PROJECTED**

School:		Chapel Hill ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	89	5.74	0.10	0.01	0.19	0.20	4.94	3,574.24	1,376.83	82.77	551.80	
K-Intervention	10	0.87	0.01	0.02	0.02	0.02		401.60	154.70	9.30	62.00	
1-3	337	19.26	0.98	0.37	0.73	0.75		11,191.77	11,208.62	313.41	1,048.07	
1-3 Intervention	31	2.70	0.09	0.03	0.07	0.07		1,029.51	1,031.06	28.83	96.41	
4-5	197	8.38	0.57	0.22	0.43	0.44		5,222.47	4,822.56	183.21	612.67	
4-5 EIP	22	1.91	0.06	0.02	0.05	0.05		583.22	538.56	20.46	66.42	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	8	0.64		0.01		0.01		426.16	60.24	7.44	190.24	
REP	0											
ESOL	0											
Alternative	0											
<b>FEDERAL</b>		39.50	1.70	0.78	1.48	1.54	4.94	Category Sub Totals	22,428.97	645.42	2,629.61	
Title I - Class Size Reduction		1.50						- Per Pupil	15,268.00		2,082.00	
Immigration Grant								<b>Totals</b>	7,160.97	19,192.57	645.42	547.61
ROTC (federal)		3.00										
Title II - Class Size Reduction		4.50										
<b>LOCAL</b>		0.00										
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										

Title I - Para

**Regular Education Allotment**

Total Positions	1.75	1	1.50	1.75	1.75	5.00
Positions	44.00	1.75	1.50	1.50	1.75	2.50
Points Subtotal	44.25	1.75	1.50	1.50	1.75	2.50
<b>Points Subtotal</b>	<b>53.25</b>					
Reserved Point Pool	(1.00)					
<b>Projected Points Total</b>	<b>52.25</b>					

**Projected Points Total**

Spec. Ed I	3	0.50	0.00	0.00	0.00	122.70
Spec. Ed II	2	0.50	0.00	0.00	0.00	115.62
Spec. Ed III	17	3.50	0.03	0.03	0.03	2,074.00
Spec. Ed IV	4	1.50	0.01	0.01	0.01	609.40
Spec. Ed V	1	0.25	0.00	0.00	0.00	152.35
Category Sub Totals	6.25	0.00	0.04	0.00	0.04	3,074.07
- Per Pupil	594.00					81.00
<b>Totals</b>	<b>1,902.47</b>	<b>581.90</b>	<b>25.11</b>	<b>2,993.07</b>	<b>5,703.68</b>	<b>10,958.71</b>
<b>GRAND TOTAL</b>	<b>24,925.44</b>	<b>19,774.47</b>	<b>670.53</b>	<b>51,074.12</b>	<b>10,958.71</b>	<b>\$10,958.71</b>

**Special Education Allotment**

Total Positions	6.25	0	0.25	0	0.25	0
Points	6.25	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>6.75</b>					
Additional Special Ed. Points						
<b>Total Expenditures</b>	<b>\$51,074.12</b>					

**QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove ES  
FY 2007-2008 PROJECTED**

School:		Cedar Grove ES											
Total FTE		Position Allotment					Expenditure Allotment						
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten		89	5.74		0.10	0.19	0.20	4.94	3,574.24	1,376.83	82.77	551.80	
K-Intervention		7	0.61		0.01	0.02	0.02		281.12	108.29	6.51	43.40	
1-3		320	18.29	0.93	0.36	0.69	0.71		10,627.20	10,643.20	297.60	995.20	
1-3 Intervention		29	2.52	0.08	0.03	0.06	0.06		963.09	964.54	26.97	90.19	
4-5		188	8.00	0.54	0.21	0.41	0.42		4,983.88	4,602.24	174.84	584.68	
4-5 EIP		19	1.65	0.06	0.02	0.04	0.04		503.69	465.12	17.67	59.09	
6-8		0											
6-8 Middle		0											
9-12		0											
Voc. Lab		4	0.32		0.01		0.01		213.08	30.12	3.72	95.12	
Gifted		0											
REP		0							32.00	6.10	0.93	3.02	
ESOL		1	0.13		0.00		0.00						
Alternative		0											
<b>FEDERAL</b>			37.26	1.61	0.73	1.41	1.46	4.94	21,178.30	18,196.44	611.01	2,422.50	
Title I - Class Size Reduction			1.50						14,454.00			1,971.00	
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction			1.50						6,724.30	18,196.44	611.01	451.50	
<b>LOCAL</b>			0.00										
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
<b>Subtotal</b>			0.00										
<b>Regular Education Allotment</b>													
<b>Total Positions</b>		38.76		1.75		1		1.50		1.50		5.00	
<b>Points</b>		39.00		1.75		1.50		1.50		1.50		2.50	
<b>Points Subtotal</b>		<b>47.75</b>											
Reserved Point Pool		0.00											
<b>Projected Points Total</b>		<b>47.75</b>											
Spec. Ed I		3	0.50		0.00			0.00				122.70	
Spec. Ed II		12	2.00		0.02			0.02			11.16	693.72	
Spec. Ed III		14	3.00		0.02			0.02			13.02	1,708.00	
Spec. Ed IV		0											
Spec. Ed V		0											
<b>Category Sub Totals</b>		1,629.84		554.34		26.97		2,524.42					
- Per Pupil		638.00		87.00		2,437.42							
<b>Totals</b>		991.84		554.34		26.97		2,437.42					
<b>GRAND TOTAL</b>		22,808.14		18,760.78		637.98		4,946.92		10,425.14			
<b>Total Expenditures</b>												<b>\$47,143.82</b>	
<b>Total Expenditures</b>												<b>\$10,425.14</b>	
<b>Special Education Allotment</b>													
<b>Total Positions</b>		5.50		0		0.25		0		0.25		0	
<b>Points</b>		5.50		0.00		0.25		0.00		0.25		0.00	
<b>Projected Points Total</b>		<b>7.00</b>											
Additional Special Ed. Points		1.0											





**QBE INSTRUCTIONAL ALLOTMENTS - Clifton ES  
FY 2007-2008 PROJECTED**

School: Clifton ES		Position Allotment										Expenditure Allotment						
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media					
Total FTE		154	474															
Kindergarten		37	2.39			0.04	0.08		1,485.92	572.39	34.41	229.40						
K-Intervention		14	1.22			0.03	0.03		562.24	216.58	13.02	86.80						
1-3		196	11.20	0.57	0.22	0.42	0.44		6,509.16	6,518.96	182.28	609.56						
1-3 Intervention		22	1.91	0.06	0.02	0.05	0.05		730.82	731.72	20.46	68.42						
4-5		159	6.77	0.46	0.18	0.34	0.35		4,215.09	3,892.32	147.87	494.49						
4-5 EIP		22	1.91	0.06	0.02	0.05	0.05		583.22	538.56	20.46	68.42						
6-8		0																
6-8 Middle		0																
9-12		0																
Voc. Lab		0																
Gifted		15	1.20			0.02	0.02		799.05	112.95	13.95	356.70						
REP		0																
ESOL		1	0.13			0.00	0.00		32.00	6.10	0.93	3.02						
Alternative		0																
Category Sub Totals			26.73	1.16	0.53	0.97	1.03	2.06	14,917.30	12,589.58	433.38	1,916.81						
- Per Pupil									10,252.00		1,398.00							
<b>Totals</b>									4,665.30	12,589.58	433.38	518.81						
<b>FEDERAL</b>																		
Title I - Class Size Reduction		1.50																
Immigration Grant																		
ROTC (federal)																		
Title II - Class Size Reduction		1.50																
Subtotal		1.50																
<b>LOCAL</b>																		
Magnet		4.00																
Montessori																		
Targeted Assistance																		
Special Assistance																		
ROTC (local)																		
Literacy Coach (Amer. Choice)																		
Subtotal		4.00																
<b>Regular Education Allotment</b>																		
Total Positions		32.23		1.25		1		1		1.25		2.50						
Points		32.25		1.25		1.50		1.00		1.25		1.25						
Points Subtotal		<b>38.50</b>																
Reserved Point Pool		0.00																
Projected Points Total		<b>38.50</b>																
<b>Special Education Allotment</b>																		
Spec. Ed I		0		0.00		0.00		0.00		0.00		0.00						
Spec. Ed II		2		0.50		0.01		0.01		0.01		0.01						
Spec. Ed III		4		1.00		0.00		0.00		0.00		0.00						
Spec. Ed IV		1		0.50		0.00		0.00		0.00		0.00						
Spec. Ed V		1		0.25		0.00		0.00		0.00		0.00						
Category Sub Totals		2.25		0.00		0.01		0.00		0.01		0.00						
- Per Pupil																		
<b>Totals</b>		2.25		0		0.25		0		0.25		0						
<b>GRAND TOTAL</b>		2.25		0.00		0.25		0.00		0.25		0.00						
<b>Total Expenditures</b>																		
												<b>\$31,658.29</b>						
												<b>\$7,202.22</b>						

**QBE INSTRUCTIONAL ALLOTMENTS - Columbia ES  
FY 2007-2008 PROJECTED**

School:		Columbia ES																																																																																																																															
Total FTE		Position Allotment					Expenditure Allotment																																																																																																																										
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media																																																																																																																					
Kindergarten	69	4.45		0.08	0.15	0.15	3.83	2,771.04	1,067.43	64.17	427.80																																																																																																																						
1-3	178	10.17	0.52	0.20	0.39	0.40		5,911.38	5,920.28	165.54	553.58																																																																																																																						
1-3 Intervention	36	3.13	0.10	0.04	0.08	0.08		1,195.56	1,197.36	33.48	111.96																																																																																																																						
4-5	139	5.91	0.40	0.15	0.30	0.31		3,684.89	3,402.72	129.27	432.29																																																																																																																						
4-5 EIP	6	0.52	0.02	0.01	0.01	0.01		159.06	146.88	5.58	18.66																																																																																																																						
6-8	0																																																																																																																																
6-8 Middle	0																																																																																																																																
9-12	0																																																																																																																																
Voc. Lab	0																																																																																																																																
Gifted	1	0.08		0.00		0.00		53.27	7.53	0.93	23.78																																																																																																																						
REP	0																																																																																																																																
ESOL	0																																																																																																																																
Alternative	0																																																																																																																																
<b>FEDERAL</b>		24.27	1.04	0.48	0.93	0.95	3.83	13,775.20	11,742.20	398.97	1,568.07																																																																																																																						
Category Sub Totals								9,438.00			1,287.00																																																																																																																						
- Per Pupil								4,337.20	11,742.20	398.97	281.07																																																																																																																						
<b>Totals</b>																																																																																																																																	
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**QBE INSTRUCTIONAL ALLOTMENTS - Dresden ES  
FY 2007-2008 PROJECTED**

School: Dresden ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	157	10.13	0.17	0.00	0.00	0.34	0.35	8.72	6,305.12	2,428.79	146.01	973.40				
K-Intervention	2	0.17	0.00	0.00	0.00	0.00	0.00		80.32	30.94	1.86	12.40				
1-3	338	19.31	0.98	0.38	0.73	0.75	0.75		11,224.98	11,241.88	314.34	1,051.18				
1-3 Intervention	8	0.70	0.02	0.01	0.02	0.02	0.02		265.88	266.08	7.44	24.88				
4-5	183	7.79	0.53	0.20	0.40	0.41	0.41		4,851.33	4,479.84	170.19	569.13				
4-5 EIP	11	0.96	0.03	0.01	0.02	0.02	0.02		291.61	269.28	10.23	34.21				
6-8	0															
6-8 Middle	0															
9-12	0															
Voc. Lab	0															
Gifted	4	0.32	0.01			0.01	0.01		213.08	30.12	3.72	95.12				
REP	0															
ESOL	45	6.00	0.07			0.07	0.07		1,440.00	274.50	41.85	135.90				
Alternative	0															
<b>FEDERAL</b>			45.38	1.57	0.86	1.51	1.63	8.72	24,672.12	19,021.43	695.64	2,896.22				
Category Sub Totals													2,244.00			
- Per Pupil													652.22			
<b>Totals</b>													<b>8,216.12</b>			
<b>Category Sub Totals</b>													<b>19,021.43</b>			
<b>- Per Pupil</b>													<b>652.22</b>			
<b>Totals</b>													<b>8,216.12</b>			

Title I - Para	
Category	Amount
Professional	8.72
Media	1.63
Para	1.51
Asst. Counselors	0.86
Principals	1.57
Art, Music, & P.E. Teachers	0.00
Teachers	45.38
<b>Total</b>	<b>11.29</b>

Regular Education Allotment	
Category	Amount
Professional	9.00
Media	1.75
Para	1.75
Asst. Counselors	1.50
Principals	1.75
Art, Music, & P.E. Teachers	0.00
Teachers	51.38
<b>Total</b>	<b>62.75</b>

Special Education Allotment	
Category	Amount
Professional	0.00
Media	0.00
Para	0.00
Asst. Counselors	0.00
Principals	0.00
Art, Music, & P.E. Teachers	0.00
Teachers	3.25
<b>Total</b>	<b>3.25</b>

Projected Points Total	
Category	Points
Regular Education	62.75
Special Education	3.25
<b>Total</b>	<b>66.00</b>

Projected Points Total	
Category	Points
Regular Education	62.75
Special Education	3.25
Additional Special Ed. Points	0.00
<b>Total</b>	<b>66.00</b>

Total Expenditures	
Category	Amount
Regular Education	\$50,148.29
Special Education	\$11,509.55
<b>Total</b>	<b>\$61,657.84</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Dunaire ES  
FY 2007-2008 PROJECTED**

School:		178		Dunaire ES								
Total FTE		623		Expenditure Allotment								
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	99	6.39		0.11	0.21	0.22	5.50	3,975.84	1,531.53	92.07	613.80	
K-Intervention	11	0.96		0.01	0.02	0.02		441.76	170.17	10.23	66.20	
1-3	313	17.89	0.91	0.35	0.68	0.70		10,394.73	10,410.38	291.09	973.43	
1-3 Intervention	0											
4-5	156	6.64	0.45	0.17	0.34	0.35		4,135.56	3,818.88	145.08	485.16	
4-5 EIP	23	2.00	0.07	0.03	0.05	0.05		609.73	563.04	21.39	71.53	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12	
REP	0											
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	0											
<b>FEDERAL</b>		34.45	1.43	0.68	1.30	1.35	5.50	19,834.70	16,536.32	565.44	2,313.28	
Title I - Class Size Reduction		2.00						13,376.00			1,824.00	
Immigration Grant												
ROTC (federal)		2.00										
Title II - Class Size Reduction		4.00						6,458.70	16,536.32	565.44	489.28	
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
<b>FEDERAL</b>		2.00										
<b>Regular Education Allotment</b>												
Total Positions		38.45	1.50	1	1.50	1.50	5.50					
Points		38.50	1.50	1.50	1.50	1.50	2.75					
Points Subtotal		<b>47.25</b>										
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>47.25</b>										
Spec. Ed I	0			0.00		0.00	0.00	116.64	55.02	2.79	173.43	
Spec. Ed II	3	0.50		0.02		0.02		561.66	163.02	10.23	1,342.00	
Spec. Ed III	11	2.25		0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed IV	1	0.50										
Spec. Ed V	0											
Category Sub Totals		3.25	0.00	0.02	0.00	0.02	0.00	898.75	251.34	13.95	1,667.78	
- Per Pupil								330.00			45.00	
<b>Totals</b>								568.75	251.34	13.95	1,622.78	
<b>GRAND TOTAL</b>								20,733.45	16,787.66	579.39	3,981.06	9,490.25
<b>Special Education Allotment</b>												
Total Positions		3.25	0	0.25	0	0.25	0					
Points		3.25	0.00	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>3.75</b>										
<b>Total Expenditures</b>												
											<b>\$42,081.56</b>	<b>\$9,490.25</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Evansdale ES  
FY 2007-2008 PROJECTED**

School:		Evansdale ES										
Total FTE		185										
Grade		454										
Level/Program		Position Allotment										
	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	71	4.58		0.08	0.15	0.16	3.94	2,851.36	1,098.37	66.03	440.20	
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40	
1-3	191	10.91	0.55	0.21	0.41	0.42		6,343.11	6,352.66	177.63	594.01	
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77	
4-5	133	5.66	0.39	0.15	0.29	0.30		3,525.83	3,255.84	123.69	413.63	
4-5 EIP	1	0.09	0.00	0.00	0.00	0.00		26.51	24.48	0.93	3.11	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	26	2.08		0.04		0.04		1,385.02	195.78	24.18	618.28	
REP	0											
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	0											
<b>FEDERAL</b>		24.37	0.96	0.49	0.88	0.94	3.94	Category Sub Totals	14,508.62	402.69	2,109.44	
Title I - Class Size Reduction								- Per Pupil	9,526.00		1,299.00	
Immigration Grant								<b>Totals</b>	4,982.62	11,203.09	402.69	810.44
ROTC (federal)												
Title II - Class Size Reduction												
<b>LOCAL</b>		0.00										
Magnet												
Montessori		5.00										
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		5.00										
<b>Regular Education Allotment</b>												
<b>Total Positions</b>		29.37	1	1	1	1	4.00					
<b>Points</b>		29.50	1.00	1.50	1.00	1.00	1.00					
<b>Points Subtotal</b>		<b>36.00</b>										
<b>Reserved Point Pool</b>		0.00										
<b>Projected Points Total</b>		<b>36.00</b>										
Spec. Ed I	11	1.50		0.02		0.02	0.00	1,644.28	464.86	10.23	449.90	
Spec. Ed II	1	0.25		0.00		0.00	0.00	38.88	18.34	0.93	57.81	
Spec. Ed III	8	1.75		0.01		0.01	0.00	408.48	118.56	7.44	976.00	
Spec. Ed IV	1	0.50		0.00		0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V	0						0.00					
<b>Category Sub Totals</b>		4.00	0.00	0.03	0.00	0.03	0.00	2,312.09	635.06	19.53	1,636.06	
<b>- Per Pupil</b>								462.00			63.00	
<b>Totals</b>								1,850.09	635.06	19.53	1,573.06	
<b>GRAND TOTAL</b>								16,820.71	11,838.15	422.22	3,745.50	6,839.02
<b>Special Education Allotment</b>												
<b>Total Positions</b>		4.00	0	0.25	0	0.25	0					
<b>Points</b>		4.00	0.00	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>4.50</b>										
<b>Total Expenditures</b>												
											<b>\$32,826.58</b>	<b>\$6,839.02</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Flat Rock ES  
FY 2007-2008 PROJECTED**

School:		Flat Rock ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	154	9.94		0.17	0.33	0.34	8.56	6,184.64	2,382.38	143.22	954.80		
K-Intervention	11	0.96		0.01	0.02	0.02		441.76	170.17	10.23	66.20		
1-3	405	23.14	1.17	0.45	0.88	0.90		13,450.05	13,470.30	376.65	1,259.55		
1-3 Intervention	42	3.65	0.12	0.05	0.09	0.09		1,394.82	1,396.92	39.06	130.62		
4-5	254	10.81	0.74	0.28	0.55	0.56		6,733.54	6,217.92	236.22	789.94		
4-5 EIP	26	2.26	0.08	0.03	0.06	0.06		689.26	636.48	24.18	80.86		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	0												
Alternative	0												
<b>FEDERAL</b>		51.08	2.11	1.00	1.93	1.99	8.56	29,107.15	24,304.29	833.28	3,379.09		
Category Sub Totals									19,712.00			2,688.00	
- Per Pupil										24,304.29	833.28	691.09	
<b>Totals</b>									9,395.15	24,304.29	833.28	691.09	
<b>Title I - Para</b>													
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
<b>Regular Education Allotment</b>													
Total Positions		51.08	2.25	1	2.00	2.00	9.00						
Points		51.25	2.25	1.50	2.00	2.00	4.50						
<b>Points Subtotal</b>		<b>63.50</b>											
Reserved Point Pool		(1.00)											
<b>Projected Points Total</b>		<b>62.50</b>											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	21	3.25		0.03		0.03		816.48	385.14	19.53	1,214.01		
Spec. Ed III	14	3.00		0.02		0.02		714.84	207.48	13.02	1,708.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
Category Sub Totals									2,861.56	852.60	39.06	3,654.11	
- Per Pupil									924.00			126.00	
<b>Totals</b>									1,937.56	852.60	39.06	3,528.11	
<b>GRAND TOTAL</b>									31,968.71	25,166.89	872.34	7,033.20	14,255.90
<b>Total Expenditures</b>													
											<b>\$65,031.14</b>	<b>\$14,255.90</b>	
<b>Special Education Allotment</b>													
Total Positions		7.75	0	0.25	0	0.25	0						
Points		7.75	0.00	0.25	0.00	0.25	0.00						
<b>Projected Points Total</b>		<b>8.25</b>											
		Additional Special Ed. Points											

**QBE INSTRUCTIONAL ALLOTMENTS - Fairington ES  
FY 2007-2008 PROJECTED**

School:		Fairington ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	134	8.65	0.15	0.01	0.29	0.30	7.44	5,381.44	2,072.98	124.62	830.80		
K-Intervention	9	0.78	0.01	0.02	0.02	0.02		361.44	139.23	8.37	55.80		
1-3	262	14.97	0.76	0.29	0.57	0.58		8,701.02	8,714.12	243.66	814.82		
1-3 Intervention	27	2.35	0.08	0.03	0.06	0.06		898.67	898.02	25.11	83.97		
4-5	132	5.62	0.38	0.15	0.29	0.29		3,499.32	3,231.36	122.76	410.52		
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32		
6-8	0												
6-8 Middle	0												
9-12	0												
9-12	0												
Voc. Lab	2	0.16	0.00	0.00	0.00	0.00		106.54	15.06	1.86	47.56		
Gifted	0												
REP	0												
ESOL	0												
Alternative	0												
<b>FEDERAL</b>		33.57	1.26	0.64	1.25	1.28	7.44	19,264.55	15,364.53	537.54	2,280.79		
Category Sub Totals									12,716.00			1,734.00	
- Per Pupil									6,548.55		537.54	546.79	
<b>Totals</b>									6,548.55		537.54	546.79	

Title I - Para

FEDERAL	
Title I	3.00
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	3.00
<b>LOCAL</b>	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	0.00

**Regular Education Allotment**

Total Positions	36.57	1.25	1	1.25	1.50	1.50	7.50
Points	36.75	1.25	1.50	1.25	1.50	1.50	3.75
<b>Points Subtotal</b>	<b>46.00</b>						
Reserved Point Pool	0.00						
<b>Projected Points Total</b>	<b>46.00</b>						

Spec. Ed I	2	0.25	0.00	0.00	0.00	0.00	0.00
Spec. Ed II	13	2.00	0.02	0.01	0.01	0.01	0.01
Spec. Ed III	9	2.00	0.01	0.01	0.01	0.01	0.01
Spec. Ed IV	1	0.50	0.00	0.00	0.00	0.00	0.00
Spec. Ed V	1	0.25	0.00	0.00	0.00	0.00	0.00
Category Sub Totals		5.00	0.00	0.04	0.00	0.04	0.00
- Per Pupil							
<b>Totals</b>		1,132.84	522.92	24.18	2,236.03	78.00	
<b>GRAND TOTAL</b>		20,969.39	15,887.45	561.72	4,516.82	9,183.40	

**Special Education Allotment**

Total Positions	5.00	0	0.25	0	0.25	0	0
Points	5.00	0.00	0.25	0.00	0.25	0.00	0.00
<b>Projected Points Total</b>	<b>5.50</b>						
Additional Special Ed. Points							
<b>Projected Points Total</b>							

**Total Expenditures \$41,935.38 \$9,183.40**



**QBE INSTRUCTIONAL ALLOTMENTS - Fernbank ES  
FY 2007-2008 PROJECTED**

School:		Fembank ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	83	5.35		0.09	0.18	0.18	4.61	3,333.28	1,284.01	77.19	514.60	
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40	
1-3	203	11.60	0.59	0.23	0.44	0.45		6,741.63	6,751.78	188.79	631.33	
1-3 Intervention	5	0.43	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55	
4-5	108	4.60	0.31	0.12	0.23	0.24		2,863.08	2,643.84	100.44	335.88	
4-5 EIP	5	0.43	0.01	0.01	0.01	0.01		132.55	122.40	4.65	15.55	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	71	5.68		0.11		0.11		3,782.17	534.63	66.03	1,688.38	
REP	0											
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08	
Alternative	0											
<b>FEDERAL</b>		28.81	0.93	0.57	0.88	1.02	4.61	17,227.08	11,558.30	447.33	3,225.77	
Title I - Class Size Reduction								10,592.00			1,443.00	
Immigration Grant												
ROTC (federal)		0.50										
Title II - Class Size Reduction												
Subtotal		0.50						6,645.08	11,558.30	447.33	1,782.77	
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
<b>Regular Education Allotment</b>												
Total Positions	29.31	1	1	1	1	1.25	5.00					
Points	29.50	1.00	1.50	1.00	1.00	1.25	2.50					
Points Subtotal	<b>36.75</b>											
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>36.75</b>										
Spec. Ed I	3	0.50		0.00		0.00	0.00	448.44	126.78	2.79	122.70	
Spec. Ed II	0											
Spec. Ed III	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00	
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70	
Category Sub Totals		5.50	0.00	0.04	0.00	0.04	0.00	2,300.38	541.56	24.18	3,050.10	
- Per Pupil								572.00			78.00	
<b>Totals</b>		<b>1,728.38</b>	<b>541.56</b>	<b>24.18</b>	<b>2,972.10</b>	<b>6,275.87</b>	<b>7,531.89</b>					
<b>Special Education Allotment</b>												
Total Positions	5.50	0	0.25	0	0	0.25	0	19,527.46	12,099.86	471.51	6,275.87	7,531.89
Points	5.50	0.00	0.25	0.00	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>6.00</b>						<b>\$38,374.70</b>				<b>\$7,531.89</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Narvie Harris ES  
FY 2007-2008 PROJECTED**

School:		Narvie Harris ES											
Total FTE		Position Allotment					Expenditure Allotment						
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	945	130	8.39		0.14	0.28	0.29	7.22	5,220.80	2,011.10	120.90	806.00	
K-Intervention		9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80	
1-3		439	25.09	1.27	0.49	0.95	0.98		14,579.19	14,601.14	408.27	1,365.29	
1-3 Intervention		11	0.96	0.03	0.01	0.02	0.02		365.31	365.86	10.23	34.21	
4-5		319	13.57	0.92	0.35	0.69	0.71		8,456.69	7,809.12	296.67	992.09	
4-5 EIP		15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65	
6-8		0											
6-8 Middle		0											
9-12		0											
Voc. Lab		0											
Gifted		14	1.12		0.02		0.02		745.78	105.42	13.02	332.92	
REP		0											
ESOL		0											
Alternative		0											
<b>FEDERAL</b>			51.21	2.27	1.05	2.00	2.07	7.22	30,126.86	25,399.07	871.41	3,632.96	
Title I - Class Size Reduction									20,614.00			2,811.00	
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction									9,512.86	25,399.07	871.41	821.96	
<b>Subtotal</b>			0.00										

**Title I - Para**

LOCAL	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
<b>Subtotal</b>	0.00

**Regular Education Allotment**

Total Positions	51.21	2.50	1.50	2.00	2.25	2.25	7.50
Points	51.25	2.50	2.25	2.00	2.25	2.25	3.75
<b>Points Subtotal</b>	<b>64.00</b>						
Reserved Point Pool							
<b>Projected Points Total</b>	<b>63.00</b>						

Spec. Ed I	1	0.25		0.00		0.00	0.00
Spec. Ed II	0						
Spec. Ed III	6	1.25	0.01			0.01	0.01
Spec. Ed IV	1	0.50	0.00			0.00	0.00
Spec. Ed V	0						
<b>Category Sub Totals</b>		2.00	0.00	0.01	0.00	0.01	0.00
<b>- Per Pupil</b>							
<b>Totals</b>							
<b>GRAND TOTAL</b>							

**Special Education Allotment**

Total Positions	2.00	0	0.25	0	0.25	0.25	0
Points	2.00	0.00	0.25	0.00	0.25	0.25	0.00
<b>Projected Points Total</b>	<b>2.50</b>						
Additional Special Ed. Points							
<b>Projected Points Total</b>	<b>2.50</b>						

149.48	42.26	0.93	40.90
306.36	88.92	5.58	732.00
220.45	33.30	0.93	152.35
<b>Category Sub Totals</b>	676.29	164.48	925.25
<b>- Per Pupil</b>	176.00		24.00
<b>Totals</b>	500.29	164.48	901.25
<b>GRAND TOTAL</b>	30,803.15	25,563.55	4,568.21
<b>Total Expenditures</b>	<b>\$61,803.76</b>		<b>\$14,417.79</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Flat Shoals ES**  
**FY 2007-2008 PROJECTED**

School:		Flat Shoals ES											
Total FTE		371											
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten		38	2.45			0.04	0.08	0.08	1,526.08	587.86	35.34	235.60	
K-Intervention		12	1.04			0.01	0.03	0.03	481.92	185.64	11.16	74.40	
1-3		191	10.91	0.55	0.21	0.41	0.42	0.42	6,343.11	6,352.66	177.63	594.01	
1-3 Intervention		11	0.96	0.03	0.01	0.02	0.02	0.02	365.31	365.86	10.23	34.21	
4-5		70	2.98	0.20	0.08	0.15	0.16	0.16	1,855.70	1,713.60	65.10	217.70	
4-5 EIP		18	1.57	0.05	0.02	0.04	0.04	0.04	477.18	440.64	16.74	55.98	
6-8		0											
6-8 Middle		0											
9-12		0											
Voc. Lab		0											
Gifted		2	0.16			0.00	0.00	0.00	106.54	15.06	1.86	47.56	
REP		0											
ESOL		1	0.13			0.00	0.00	0.00	32.00	6.10	0.93	3.02	
Alternative		0											
			20.20	0.84	0.38	0.74	0.76	2.11	11,187.84	9,667.42	318.99	1,262.48	
<b>FEDERAL</b>									7,546.00			1,029.00	
Title I - Class Size Reduction			3.00						3,641.84	9,667.42	318.99	233.48	
Immigration Grant			1.00										
ROTC (federal)													
Title II - Class Size Reduction			2.00										
Subtotal			6.00										
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal			0.00										
<b>Regular Education Allotment</b>													
Total Positions			26.20	1	1	1	1	2.50					
Points			26.25	1.00	1.50	1.00	1.00	1.25					
Points Subtotal			<b>32.00</b>										
Reserved Point Pool			0.00										
<b>Projected Points Total</b>			<b>32.00</b>										
Spec. Ed I		5	0.75		0.01		0.01	0.01	747.40	211.30	4.65	204.50	
Spec. Ed II		9	1.50		0.01		0.01	0.01	349.92	165.06	8.37	520.29	
Spec. Ed III		13	2.75	0.02	0.02		0.02	0.02	663.78	192.66	12.09	1,586.00	
Spec. Ed IV		1	0.50		0.00		0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V		0											
Category Sub Totals			5.50	0.00	0.04	0.00	0.04	0.00	1,981.55	602.32	26.04	2,463.14	
- Per Pupil									616.00			84.00	
<b>Totals</b>			<b>5.50</b>	<b>0</b>	<b>0.25</b>	<b>0</b>	<b>0.25</b>	<b>0</b>	<b>1,365.55</b>	<b>602.32</b>	<b>26.04</b>	<b>2,379.14</b>	
<b>GRAND TOTAL</b>			<b>13,169.39</b>	<b>10,269.74</b>	<b>345.03</b>	<b>3,725.62</b>	<b>5,609.33</b>	<b>\$27,509.78</b>					
<b>Special Education Allotment</b>													
Total Positions			5.50	0	0.25	0	0.25	0					
Points			5.50	0.00	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>			<b>6.00</b>										
Additional Special Ed. Points													
<b>Total Expenditures</b>													<b>\$5,609.33</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Forrest Hills ES  
FY 2007-2008 PROJECTED**

School:		Forrest Hills ES												
Total FTE		Position Allotment					Expenditure Allotment							
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	28	1.81	0.03	0.01	0.06	0.06	1.56	1,124.48	433.16	26.04	173.60			
K-Intervention	6	0.52	0.01	0.01	0.01	0.01		240.96	92.82	5.58	37.20			
1-3	97	5.54	0.28	0.11	0.21	0.22		3,221.37	3,226.22	90.21	301.67			
1-3 Intervention	20	1.74	0.06	0.02	0.04	0.04		664.20	665.20	18.60	62.20			
4-5	41	1.74	0.12	0.05	0.09	0.09		1,086.91	1,003.68	38.13	127.51			
4-5 EIP	15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56			
REP	0													
ESOL	4	0.53	0.01		0.01	0.01		128.00	24.40	3.72	12.08			
Alternative	0													
<b>FEDERAL</b>		13.35	0.50	0.24	0.45	0.47	1.56	6,970.11	5,827.74	198.09	808.47			
Category Sub Totals - Per Pupil							4,686.00					639.00		
<b>Totals</b>							2,284.11					198.09	169.47	
<b>Title I - Para</b>														
Title I - Class Size Reduction		0.50												
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		0.50												
Subtotal		0.50												
<b>LOCAL</b>														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
<b>Regular Education Allotment</b>														
Total Positions		14.85												
Points		1.00												
Points Subtotal		20.50												
Reserved Point Pool		0.00												
<b>Projected Points Total</b>		<b>20.50</b>												
Spec. Ed I		0												
Spec. Ed II		0.75												
Spec. Ed III		2.75												
Spec. Ed IV		0.50												
Spec. Ed V		0												
Total Positions		4.00												
Points		4.00												
<b>Projected Points Total</b>		<b>4.50</b>												
<b>Special Education Allotment</b>														
Total Positions		0												
Points		0.00												
Additional Special Ed. Points		0.25												
<b>Projected Points Total</b>		<b>0.25</b>												
Category Sub Totals - Per Pupil							1,039.75					1,969.59		
<b>Totals</b>							396.00					54.00		
<b>GRAND TOTAL</b>							643.75					1,915.59		
<b>Totals</b>							299.32					16.74	1,915.59	
<b>GRAND TOTAL</b>							8,009.86					6,127.06	2,778.06	3,481.89
<b>Total Expenditures</b>										<b>\$17,129.81</b>		<b>\$3,481.89</b>		

**QBE INSTRUCTIONAL ALLOTMENTS - Glen Haven ES  
FY 2007-2008 PROJECTED**

School: 205 Glen Haven ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten		70	4.52		0.08	0.15	0.16	3.89	2,811.20	1,082.90	65.10	434.00				
K-Intervention		15	1.30		0.02	0.03	0.03		602.40	232.05	13.95	93.00				
1-3		180	10.29	0.52	0.20	0.39	0.40		5,977.80	5,986.80	167.40	559.80				
1-3 Intervention		28	2.43	0.08	0.03	0.06	0.06		929.88	931.28	26.04	87.08				
4-5		109	4.64	0.32	0.12	0.24	0.24		2,889.59	2,688.32	101.37	338.99				
4-5 EIP		15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65				
6-8		0														
6-8 Middle		0														
9-12		0														
Voc. Lab		0														
Gifted		2	0.16		0.00		0.00		106.54	15.06	1.86	47.56				
REP		0														
ESOL		1	0.13		0.00		0.00		32.00	6.10	0.93	3.02				
Alternative		0														
<b>FEDERAL</b>			24.78	0.96	0.47	0.90	0.93	3.89	13,747.06	11,289.71	390.60	1,610.10				
Category Sub Totals																
- Per Pupil			9,240.00													
<b>Totals</b>			<b>4,507.06</b>													
			<b>11,289.71</b>													
			<b>390.60</b>													
			<b>350.10</b>													
			<b>1,260.00</b>													
			<b>350.10</b>													
<b>Title I - Para</b>																
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance																
ROTC (local)																
Literacy Coach (Amer. Choice)																
Subtotal 0.50																
<b>Regular Education Allotment</b>																
Total Positions		31.78		1		1		1		4.00						
Points		32.00		1.00		1.50		1.00		1.00		2.00				
<b>Points Subtotal</b>		<b>38.50</b>														
Reserved Point Pool																
Projected Points Total		0.00														
<b>Projected Points Total</b>		<b>38.50</b>														
<b>Special Education Allotment</b>																
Spec. Ed I		1		0.00		0.00		0.03		0.00		0.00				
Spec. Ed II		11		1.75		0.02		0.02		0.02		0.00				
Spec. Ed III		9		2.00		0.01		0.01		0.01		0.00				
Spec. Ed IV		0														
Spec. Ed V		0														
Category Sub Totals			1,036.70													
- Per Pupil			462.00													
<b>Totals</b>			<b>574.70</b>													
<b>GRAND TOTAL</b>			<b>14,783.76</b>													
			<b>11,667.09</b>													
			<b>410.13</b>													
			<b>3,384.91</b>													
			<b>6,696.99</b>													
<b>Total Expenditures \$30,245.89</b>																
<b>Projected Points Total 4.50</b>																
Additional Special Ed. Points																
0.00																
0.25																
0.00																
0.25																
0.00																
0.25																
0.00																

**QBE INSTRUCTIONAL ALLOTMENTS - Gresham Park ES**  
**FY 2007-2008 PROJECTED**

School: 210 Gresham Park ES		Position Allotment										Expenditure Allotment				
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	Category Sub Totals		Category Sub Totals	
Level/Program													- Per Pupil	Totals	- Per Pupil	Totals
Kindergarten	289	2.52		0.04	0.08	0.09	2.17	1,566.24	603.33	36.27	241.80					
K-Intervention	39	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40					
1-3	119	6.80	0.34	0.13	0.26	0.26		3,951.99	3,957.94	110.67	370.09					
1-3 Intervention	16	1.39	0.05	0.02	0.03	0.04		531.36	532.16	14.88	49.76					
4-5	69	2.94	0.20	0.08	0.15	0.15		1,829.19	1,689.12	64.17	214.59					
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32					
6-8	0															
6-8 Middle	0															
9-12	0															
Voc. Lab	0															
Gifted	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34					
REP	0															
ESOL	0															
Alternative	0															
<b>FEDERAL</b>		15.97	0.63	0.30	0.58	0.60	2.17	8,838.63	7,284.54	251.10	1,059.30					
Title I - Class Size Reduction		0.50						5,940.00			810.00					
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction								2,898.63	7,284.54	251.10	249.30					
<b>LOCAL</b>																
Magnet																
Montessori		1.00														
Targeted Assistance																
Special Assistance		1.00														
ROTC (local)																
Literacy Coach (Amer. Choice)																
<b>Subtotal</b>		2.00														
<b>Regular Education Allotment</b>																
Total Positions		18.47	1	1	1	1	2.50									
Points		18.50	1.00	1.50	1.00	1.00	1.25									
<b>Points Subtotal</b>		<b>24.25</b>														
Reserved Point Pool		0.00														
<b>Projected Points Total</b>		<b>24.25</b>														
Spec. Ed I	0															
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91					
Spec. Ed III	6	1.25		0.01		0.01		306.36	88.92	5.58	732.00					
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70					
Spec. Ed V	0															
<b>Category Sub Totals</b>		3.75	0.00	0.03	0.00	0.03	0.00	1,174.94	357.26	17.67	1,672.61					
<b>- Per Pupil</b>								418.00			57.00					
<b>Totals</b>		756.94	357.26	17.67	1,615.61											
<b>GRAND TOTAL</b>		10,013.57	7,641.80	268.77	4,374.43											
<b>Special Education Allotment</b>																
Total Positions		3.75	0	0.25	0	0.25	0									
Points		3.75	0.00	0.25	0.00	0.25	0.00									
<b>Projected Points Total</b>		<b>4.25</b>														
<b>Total Expenditures \$20,656.05 \$4,374.43</b>																

**QBE INSTRUCTIONAL ALLOTMENTS - Hambrick ES  
FY 2007-2008 PROJECTED**

School:		Hambrick ES															
Total FTE		Position Allotment							Expenditure Allotment								
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	Category Sub Totals	- Per Pupil	Totals	
Kindergarten	0	108	6.97				0.24	6.00	4,337.28	1,670.76	100.44	689.60		24,063.79	20,085.54	682.62	2,988.25
1-3	0	392	22.40	1.14	0.44	0.85	0.87		13,018.32	13,037.92	364.56	1,219.12		16,148.00	2,202.00	786.25	
1-3 Intervention	1		0.09	0.00	0.00	0.00	0.00		33.21	33.26	0.93	3.11					
4-5	0	201	8.55	0.58	0.22	0.44	0.45		5,328.51	4,920.48	186.93	625.11					
4-5 EIP	11		0.96	0.03	0.01	0.02	0.02		291.61	269.28	10.23	34.21					
6-8	0																
6-8 Middle	0																
9-12	0																
Voc. Lab	0																
Gifted	18		1.44		0.03		0.03		958.86	135.54	16.74	428.04					
REP	0								96.00	18.30	2.79	9.06					
ESOL	3		0.40		0.00		0.00										
Alternative	0																
<b>FEDERAL</b>			40.80	1.75	0.83	1.54	1.62	6.00									
<b>Title I - Para</b>																	
Title I - Class Size Reduction			2.50														
Immigration Grant			0.50														
ROTC (federal)																	
Title II - Class Size Reduction			3.00														
<b>LOCAL</b>																	
Magnet																	
Montessori																	
Targeted Assistance																	
Special Assistance			1.00														
ROTC (local)																	
Literacy Coach (Amer. Choice)																	
<b>Subtotal</b>			1.00														
<b>Regular Education Allotment</b>																	
<b>Total Positions</b>			44.80	1.75	1	1.75	1.75	6.00									
<b>Points</b>			45.00	1.75	1.50	1.75	1.75	3.00									
<b>Points Subtotal</b>			<b>54.75</b>														
Reserved Point Pool																	
<b>Projected Points Total</b>			<b>(1.00)</b>														
<b>Special Education Allotment</b>																	
Spec. Ed I	4		0.50		0.01		0.01	0.00	597.92	169.04	3.72	163.60					
Spec. Ed II	2		0.50		0.00		0.00		77.76	36.68	1.86	115.62					
Spec. Ed III	14		3.00		0.02		0.02		714.84	207.48	13.02	1,708.00					
Spec. Ed IV	4		1.50		0.01		0.01		881.80	133.20	3.72	609.40					
Spec. Ed V	0																
<b>Category Sub Totals</b>			5.50	0.00	0.04	0.00	0.04	0.00	2,272.32	546.40	22.32	2,596.62					
<b>Points</b>			5.50	0	0.25	0	0.25	0	528.00	546.40	22.32	2,524.62					
<b>Points Subtotal</b>			5.50	0.00	0.25	0.00	0.25	0.00	1,744.32	546.40	22.32	2,524.62					
<b>Projected Points Total</b>			<b>6.00</b>						26,336.11	20,631.94	704.94	5,584.87					11,502.38
<b>Total Expenditures</b>																	
													<b>\$53,257.86</b>				<b>\$11,502.38</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Hawthorne ES  
FY 2007-2008 PROJECTED**

School:		Hawthorne ES																																																																																																																															
Total FTE		Position Allotment					Expenditure Allotment																																																																																																																										
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media																																																																																																																					
Kindergarten	39	2.52			0.08	0.09	2.17	1,566.24	603.33	36.27	241.80																																																																																																																						
K-Intervention	13	1.13	0.43	0.01	0.03	0.03		522.08	201.11	12.09	80.60																																																																																																																						
1-3	147	8.40	0.02	0.16	0.32	0.33		4,881.87	4,889.22	136.71	457.17																																																																																																																						
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66																																																																																																																						
4-5	79	3.36	0.23	0.09	0.17	0.18		2,094.29	1,933.92	73.47	245.69																																																																																																																						
4-5 EIP	3	0.26	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33																																																																																																																						
6-8	0																																																																																																																																
6-8 Middle	0																																																																																																																																
9-12	0																																																																																																																																
Voc. Lab	0																																																																																																																																
Gifted	18	1.44		0.03		0.03		958.86	135.54	16.74	428.04																																																																																																																						
REP	0																																																																																																																																
ESOL	10	1.33		0.02		0.02		320.00	61.00	9.30	30.20																																																																																																																						
Alternative	0																																																																																																																																
<b>FEDERAL</b>		18.96	0.68	0.36	0.62	0.68	2.17	10,622.13	8,097.12	292.95	1,511.49																																																																																																																						
Category Sub Totals									6,930.00			945.00																																																																																																																					
- Per Pupil									3,692.13	8,097.12	292.95	566.49																																																																																																																					
<b>Totals</b>																																																																																																																																	
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**QBE INSTRUCTIONAL ALLOTMENTS - Henderson Mill ES  
FY 2007-2008 PROJECTED**

School:		Henderson Mill ES											
Total FTE		Position Allotment					Expenditure Allotment						
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten		74	4.77				0.16	0.16	2,971.84	1,144.78	68.82	458.80	
K-Intervention		2	0.17				0.00	0.00	80.32	30.94	1.86	12.40	
1-3		197	11.26	0.57	0.22	0.43	0.44		6,542.37	6,552.22	183.21	612.67	
1-3 Intervention		10	0.87	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10	
4-5		78	3.32	0.23	0.09	0.17	0.17		2,067.78	1,909.44	72.54	242.58	
4-5 EIP		7	0.61	0.02	0.01	0.02	0.02		185.57	171.36	6.51	21.77	
6-8		0											
6-8 Middle		0											
9-12		0											
Voc. Lab		0											
Gifted		25	2.00		0.04		0.04		1,331.75	188.25	23.25	594.50	
REP		0											
ESOL		12	1.60		0.02		0.02		384.00	73.20	11.16	96.24	
Alternative		0											
<b>FEDERAL</b>			24.60	0.85	0.47	0.80	0.88	4.11	13,895.73	10,402.79	376.65	2,010.06	
Category Sub Totals									8,910.00			1,215.00	
- Per Pupil									4,985.73	10,402.79	376.65	795.06	
<b>Totals</b>													

Title I - Para

LOCAL	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	0.00

Regular Education Allotment				
Total Positions	24.60	1	1	4.50
Points	24.75	1.00	1.50	1.00
Points Subtotal	<b>31.50</b>			2.25
Reserved Point Pool	0.00			
<b>Projected Points Total</b>	<b>31.50</b>			

Spec. Ed I	2	0.25	0.00	0.00	0.00	81.80
Spec. Ed II	1	0.25	0.00	0.00	0.00	57.81
Spec. Ed III	31	6.25	0.05	0.05	0.05	3,782.00
Spec. Ed IV	1	0.50	0.00	0.00	0.00	152.35
Spec. Ed V	0					
Category Sub Totals		7.25	0.00	0.06	0.06	4,073.96
- Per Pupil						105.00
<b>Totals</b>		1,371.15	595.58	32.55	3,968.96	
<b>GRAND TOTAL</b>		16,036.88	10,998.37	409.20	6,084.02	6,572.24

Special Education Allotment				
Total Positions	7.25	0	0.25	0
Points	7.25	0.00	0.25	0.00
Points Subtotal	<b>7.75</b>			
Additional Special Ed. Points				
<b>Projected Points Total</b>	<b>7.75</b>			

Total Expenditures	
	<b>\$33,528.47</b>
	<b>\$6,572.24</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Hightower ES  
FY 2007-2008 PROJECTED**

School:		Hightower ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	83	5.35		0.09	0.18	0.18	4.61	3,333.28	1,284.01	77.19	514.60		
K-Intervention	18	1.57		0.02	0.04	0.04		722.88	278.46	16.74	111.60		
1-3	253	14.46	0.73	0.28	0.55	0.56		8,402.13	8,414.78	235.29	786.83		
1-3 Intervention	34	2.96	0.10	0.04	0.07	0.08		1,129.14	1,130.84	31.62	105.74		
4-5	131	5.57	0.38	0.15	0.28	0.29		3,472.81	3,206.88	121.83	407.41		
4-5 EIP	13	1.13	0.04	0.01	0.03	0.03		344.63	318.24	12.09	40.43		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	40	5.33		0.06		0.06		1,280.00	244.00	37.20	120.80		
Alternative	0												
<b>FEDERAL</b>		36.61	1.25	0.66	1.15	1.25	4.61	18,844.68	14,899.80	534.75	2,158.75		
Category Sub Totals												12,650.00	1,725.00
- Per Pupil												6,194.68	433.75
<b>Totals</b>												6,194.68	433.75
<b>Title I - Para</b>													
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
<b>FEDERAL</b>													
Title I - Class Size Reduction		1.50											
Immigration Grant													
ROTC (federal)		2.00											
Title II - Class Size Reduction		3.50											
Subtotal													
<b>Regular Education Allotment</b>													
Total Positions		40.11	1.25	1	1.25	1.25	5.00						
Points		40.25	1.25	1.50	1.25	1.25	2.50						
<b>Points Subtotal</b>		<b>48.00</b>											
Reserved Point Pool		0.00											
<b>Projected Points Total</b>		<b>48.00</b>											
Spec. Ed I	3	0.50		0.00		0.00	0.00	448.44	126.78	2.79	122.70		
Spec. Ed II	1	0.25		0.00		0.00	0.00	38.88	18.34	0.93	57.81		
Spec. Ed III	7	1.50		0.01		0.01	0.01	357.42	103.74	6.51	854.00		
Spec. Ed IV	0												
Spec. Ed V	0												
Category Sub Totals												1,034.51	
- Per Pupil												33.00	
<b>Totals</b>												602.74	1,001.51
<b>GRAND TOTAL</b>												19,689.42	3,193.26
<b>Total Expenditures</b>												\$38,576.32	\$8,848.54
<b>Special Education Allotment</b>													
Total Positions		2.25	0	0.25	0	0.25	0						
Points		2.25	0.00	0.25	0.00	0.25	0.00						
<b>Projected Points Total</b>		<b>2.75</b>											
Additional Special Ed. Points													

**QBE INSTRUCTIONAL ALLOTMENTS - Huntley Hills ES  
FY 2007-2008 PROJECTED**

School:		Huntley Hills ES											
Total FTE		290											
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Position Allotment													
Expenditure Allotment													
Kindergarten		0	3.48		0.06	0.12	0.12	3.00	2,168.64	835.38	50.22	334.80	
K-Intervention		117	6.69	0.34	0.13	0.25	0.26		3,885.57	3,891.42	108.81	363.87	
1-3 Intervention		10	0.87	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10	
4-5		53	2.26	0.15	0.06	0.11	0.12		1,405.03	1,297.44	49.29	164.83	
4-5 EIP		7	0.61	0.02	0.01	0.02	0.02		185.57	171.36	6.51	21.77	
6-8		0											
6-8 Middle		0											
9-12		0											
Voc. Lab		0											
Gifted		16	1.28		0.03		0.03		852.32	120.48	14.88	380.48	
REP		0											
ESOL		4	0.53		0.01		0.01		128.00	24.40	3.72	12.08	
Alternative		0											
			15.72	0.54	0.30	0.52	0.57	3.00	8,957.23	6,673.08	242.73	1,308.93	
<b>FEDERAL</b>									5,742.00			763.00	
									3,215.23	6,673.08	242.73	525.93	
<b>Totals</b>													
Category Sub Totals													
- Per Pupil													
<b>Title I - Para</b>													
<b>LOCAL</b>													
Magnet													
Montessori			7.50										
Targeted Assistance			1.00										
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
<b>Subtotal</b>			8.50										
<b>Regular Education Allotment</b>													
<b>Total Positions</b>		24.22	1	1	1	1	1	3.00					
<b>Points</b>		24.25	1.00	1.50	1.00	1.00	1.00	1.50					
<b>Points Subtotal</b>		<b>30.25</b>											
Reserved Point Pool		0.00											
<b>Projected Points Total</b>		<b>30.25</b>											
Spec. Ed I		3	0.50		0.00		0.00	0.00					
Spec. Ed II		7	1.25		0.01		0.01	0.01					
Spec. Ed III		13	2.75		0.02		0.02	0.02					
Spec. Ed IV		6	2.00		0.01		0.01	0.01					
Spec. Ed V		0											
			6.50	0.00	0.05	0.00	0.05	0.00					
<b>Projected Points Total</b>		<b>7.00</b>											
<b>Special Education Allotment</b>													
<b>Total Positions</b>		6.50	0	0	0.25	0	0.25	0					
<b>Points</b>		6.50	0.00	0.25	0.00	0.25	0.25	0.00					
<b>Projected Points Total</b>		<b>7.00</b>											
<b>Total Expenditures</b>													
												<b>\$23,591.11</b>	<b>\$4,328.18</b>

**QBE INSTRUTIONAL ALLOTMENTS - Idlewood ES  
FY 2007-2008 PROJECTED**

School:		Idlewood ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	130	8.39		0.14	0.28	0.29	7.22	5,220.80	2,011.10	120.90	806.00	
K-Intervention	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40	
1-3	309	17.66	0.90	0.34	0.67	0.69		10,261.89	10,277.34	287.37	960.99	
1-3 Intervention	24	2.09	0.07	0.03	0.05	0.05		797.04	798.24	22.32	74.64	
4-5	175	7.45	0.51	0.19	0.38	0.39		4,639.25	4,284.00	162.75	544.25	
4-5 EIP	14	1.22	0.04	0.02	0.03	0.03		371.14	342.72	13.02	43.54	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	9	1.20		0.01		0.01		288.00	54.90	8.37	27.18	
Alternative	0											
<b>FEDERAL</b>		39.04	1.51	0.75	1.44	1.49	7.22	22,060.04	17,953.94	625.89	2,531.00	
Category Sub Totals								14,806.00			2,019.00	
- Per Pupil								7,254.04	17,953.94	625.89	512.00	
<b>Totals</b>												
<b>Title I - Para</b>												
<b>FEDERAL</b>		2.00										
Title I - Class Size Reduction												
Immigration Grant												
ROTC (federal)		3.00										
Title II - Class Size Reduction		5.00										
<b>LOCAL</b>		1.50										
Magnet												
Montessori												
Targeted Assistance												
Special Assistance		1.50										
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		1.50										
<b>Regular Education Allotment</b>												
<b>Total Positions</b>		45.54	1.75	1	1.50	1.50	7.50					
<b>Points</b>		45.75	1.75	1.50	1.50	1.50	3.75					
<b>Points Subtotal</b>		<b>55.75</b>										
Reserved Point Pool		(1.00)										
<b>Projected Points Total</b>		<b>54.75</b>										
Spec. Ed I	3	0.50		0.00		0.00	0.00	448.44	126.78	2.79	122.70	
Spec. Ed II	3	0.50		0.00		0.00	0.00	116.64	55.02	2.79	173.43	
Spec. Ed III	16	3.25	0.03	0.03		0.03	0.03	816.96	237.12	14.88	1,952.00	
Spec. Ed IV	2	0.75		0.00		0.00	0.00	440.90	66.60	1.86	304.70	
Spec. Ed V	0											
Category Sub Totals		5.00	0.00	0.04	0.00	0.04	0.00	1,822.94	485.52	22.32	2,552.83	
- Per Pupil								528.00			72.00	
<b>Totals</b>								1,294.94	485.52	22.32	2,480.83	
<b>GRAND TOTAL</b>								23,882.98	18,439.46	648.21	5,083.83	10,595.83
<b>Total Expenditures</b>												
											<b>\$48,054.48</b>	<b>\$10,595.83</b>
<b>Special Education Allotment</b>												
<b>Total Positions</b>		5.00	0	0.25	0	0.25	0					
<b>Points</b>		5.00	0.00	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>5.50</b>										
											<b>Additional Special Ed. Points</b>	

**QBE INSTRUCTIONAL ALLOTMENTS - Indian Creek ES  
FY 2007-2008 PROJECTED**

School:		Indian Creek ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Professionals	Para	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	125	8.06		0.14	0.27	0.28	6.94		5,020.00	1,933.75	116.25	775.00	
1-3	320	18.29	0.93	0.36	0.69	0.71			10,643.20	297.60	995.20		
1-3 Intervention	26	2.26	0.08	0.03	0.06	0.06			863.46	864.76	24.18	80.86	
4-5	164	6.98	0.48	0.18	0.35	0.36			4,347.64	4,014.72	152.52	510.04	
4-5 EIP	26	2.26	0.08	0.03	0.06	0.06			689.26	636.48	24.18	80.86	
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	3	0.24		0.00		0.00			159.81	22.59	2.79	71.34	
Gifted	0												
REP	0												
ESOL	12	1.60		0.02		0.02			384.00	73.20	11.16	36.24	
Alternative	0												
<b>FEDERAL</b>		39.69	1.55	0.76	1.43	1.49	6.94		22,091.37	18,188.70	628.68	2,549.54	
Category Sub Totals									14,872.00			2,028.00	
- Per Pupil									7,219.37	18,188.70	628.68	521.54	
<b>Totals</b>													
<b>Title I - Para</b>													
Title I - Class Size Reduction		2.00											
Immigration Grant													
ROTC (federal)		3.00											
Title II - Class Size Reduction		5.00											
<b>Subtotal</b>													
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
<b>Subtotal</b>		0.00											
<b>Regular Education Allotment</b>													
Total Positions		44.69	1.75	1	1.50	1.50	7.00						
Points		44.75	1.75	1.50	1.50	1.50	3.50						
<b>Points Subtotal</b>		<b>54.50</b>											
Reserved Point Pool		(1.00)											
<b>Projected Points Total</b>		<b>53.50</b>											
Spec. Ed I	2	0.25		0.00		0.00	0.00		298.96	84.52	1.86	81.80	
Spec. Ed II	1	0.25		0.00		0.00	0.00		38.88	18.34	0.93	57.81	
Spec. Ed III	6	1.25		0.01		0.01	0.01		306.36	88.92	5.58	732.00	
Spec. Ed IV	2	0.75		0.00		0.00	0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	0												
Category Sub Totals		2.50	0.00	0.02	0.00	0.02	0.00		1,085.10	258.38	10.23	1,176.31	
- Per Pupil									242.00			33.00	
<b>Totals</b>									843.10	258.38	10.23	1,143.31	
<b>GRAND TOTAL</b>									23,176.47	18,447.08	638.91	3,725.85	10,458.69
<b>Total Expenditures</b>												<b>\$45,988.31</b>	
<b>Special Education Allotment</b>													
Total Positions		2.50	0	0.25	0	0.25	0						
Points		2.50	0.00	0.25	0.00	0.25	0.00						
<b>Projected Points Total</b>		<b>3.00</b>											
<b>Additional Special Ed. Points</b>													





**QBE INSTRUCTIONAL ALLOTMENTS - Kingsley ES  
FY 2007-2008 PROJECTED**

School: 236 Kingsley ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Total FTE		356	3.74	0.06	0.13	0.13	0.13	3.22		2,329.28	897.26	53.94	359.60			
Kindergarten		58								5,180.76	5,188.56	145.08	485.16			
K-Intervention		156	8.91	0.45	0.17	0.34	0.35			66.42	66.52	1.86	6.22			
1-3 Intervention		2	0.17	0.01	0.00	0.00	0.00			1,723.15	1,591.20	60.45	202.15			
4-5		65	2.77	0.19	0.07	0.14	0.14			26.51	24.48	0.93	3.11			
4-5 EIP		1	0.09	0.00	0.00	0.00	0.00									
6-8		0														
6-8 Middle		0														
9-12		0														
Voc. Lab		0														
Gifted		54	4.32	0.09	0.09	0.09	0.09			2,876.58	406.62	50.22	1,284.12			
REP		0								160.00	30.50	4.65	15.10			
ESOL		5	0.67	0.01	0.01	0.01	0.01									
Alternative		0														
Category Sub Totals			20.67	0.65	0.41	0.61	0.72	3.22		12,362.70	8,205.14	317.13	2,355.46			
- Per Pupil										7,502.00			1,023.00			
<b>Totals</b>									4,860.70	8,205.14	317.13	1,332.46				
<b>FEDERAL</b>																
Title I - Class Size Reduction																
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction																
Subtotal																
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance																
ROTC (local)																
Literacy Coach (Amer. Choice)																
Subtotal																
<b>Regular Education Allotment</b>																
Total Positions			22.67	1	1	1	1	3.50								
Points			22.75	1.00	1.50	1.00	1.00	1.75								
<b>Points Subtotal</b>			<b>29.00</b>													
Reserved Point Pool			0.00													
<b>Projected Points Total</b>			<b>29.00</b>													
Spec. Ed I		2	0.25	0.00	0.00	0.00	0.00	0.00		298.96	84.52	1.86	81.80			
Spec. Ed II		1	0.25	0.00	0.00	0.00	0.00	0.00		38.88	18.34	0.93	57.81			
Spec. Ed III		11	2.25	0.02	0.02	0.02	0.02	0.02		561.66	163.02	10.23	1,342.00			
Spec. Ed IV		1	0.50	0.00	0.00	0.00	0.00	0.00		220.45	33.30	0.93	152.35			
Spec. Ed V		0														
Category Sub Totals			3.25	0.00	0.02	0.00	0.02	0.00		1,119.95	299.18	13.95	1,633.96			
- Per Pupil										330.00			45.00			
<b>Totals</b>									789.95	299.18	13.95	1,588.96				
<b>GRAND TOTAL</b>									13,482.65	8,504.32	331.08	3,989.42	5,281.64			
<b>Total Expenditures</b>												<b>\$26,307.47</b>	<b>\$5,281.64</b>			

Title I - Para

**Regular Education Allotment**

Total Positions	22.67	1	1	1	3.50
Points	22.75	1.00	1.50	1.00	1.75
<b>Points Subtotal</b>	<b>29.00</b>				

Reserved Point Pool

**Projected Points Total**

Spec. Ed I	2	0.25	0.00	0.00	0.00	0.00
Spec. Ed II	1	0.25	0.00	0.00	0.00	0.00
Spec. Ed III	11	2.25	0.02	0.02	0.02	0.02
Spec. Ed IV	1	0.50	0.00	0.00	0.00	0.00
Spec. Ed V	0					
Category Sub Totals		3.25	0.00	0.02	0.00	0.00
- Per Pupil						

**Special Education Allotment**

Total Positions	3.25	0	0.25	0	0.25	0
Points	3.25	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>3.75</b>					

Additional Special Ed. Points



**QBE INSTRUCTIONAL ALLOTMENTS - Kittredge ES  
FY 2007-2008 PROJECTED**

School: 237 Kittredge ES		Position Allotment										Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	0																
K-Intervention	0																
1-3	0																
1-3 Intervention	0																
4-5	77	3.28	0.22	0.09	0.17	0.17		2,041.27	1,884.96	71.61	239.47						
4-5 EIP	0																
6-8	41	1.74	0.12	0.07	0.07	0.07		1,086.91	1,003.68	38.13	127.51						
6-8 Middle	0																
9-12	0																
Voc. Lab	0																
Gifted	294	23.52		0.47		0.47		15,661.38	2,213.82	273.42	6,991.32						
REP	0																
ESOL	0																
Alternative	0																
<b>Totals</b>		28.54	0.34	0.62	0.23	0.71	0.00	18,789.56	5,102.46	383.16	7,358.30						
Category Sub Totals								9,064.00			1,236.00						
- Per Pupil								9,725.56			5,102.46						
<b>Totals</b>								9,725.56			5,102.46						
<b>FEDERAL</b>																	
Title I - Class Size Reduction																	
Immigration Grant																	
ROTC (federal)																	
Title II - Class Size Reduction																	
Subtotal																	
<b>0.00</b>																	
<b>LOCAL</b>																	
Magnet																	
Montessori																	
Targeted Assistance																	
Special Assistance																	
ROTC (local)																	
Literacy Coach (Amer. Choice)																	
Subtotal																	
<b>10.00</b>																	
<b>Regular Education Allotment</b>																	
Total Positions		38.54		1		1		1		1		0					
Points		38.75		1.00		1.50		1.00		1.00		1.00		0.00		0.00	
<b>Points Subtotal</b>		<b>43.25</b>															
Reserved Point Pool		0.00															
<b>Projected Points Total</b>		<b>43.25</b>															
<b>Special Education Allotment</b>																	
Spec. Ed I		0															
Spec. Ed II		0															
Spec. Ed III		3		0.00		0.00						0.00					
Spec. Ed IV		0															
Spec. Ed V		0															
Total Positions		0.75		0		0.25		0		0.25		0		0.25		0	
Points		0.75		0.00		0.25		0.00		0.25		0.00		0.25		0.00	
<b>Projected Points Total</b>		<b>1.25</b>															
<b>Special Education Allotment</b>																	
Total Positions		0.75		0		0.25		0		0.25		0		0.25		0	
Points		0.75		0.00		0.25		0.00		0.25		0.00		0.25		0.00	
<b>Projected Points Total</b>		<b>1.25</b>															
<b>Total Expenditures</b>																	
<b>\$32,199.91</b>																	
<b>\$5,583.01</b>																	

**QBE INSTRUCTIONAL ALLOTMENTS - Knollwood ES  
FY 2007-2008 PROJECTED**

School:		Knollwood ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	62	4.00		0.07	0.13	0.14	3.44	2,489.92	959.14	57.66	384.40	
1-3	177	10.11	0.51	0.20	0.38	0.39		5,878.17	5,887.02	164.61	550.47	
1-3 Intervention	5	0.43	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55	
4-5	172	7.32	0.50	0.19	0.37	0.38		4,589.72	4,210.56	159.96	534.92	
4-5 EIP	11	0.96	0.03	0.01	0.02	0.02		291.61	269.28	10.23	34.21	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12	
Gifted	0											
REP	0											
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	0											
<b>FEDERAL</b>		23.41	1.06	0.48	0.92	0.96	3.44	13,662.55	11,534.62	402.69	1,620.71	
Category Sub Totals												1,299.00
- Per Pupil												321.71
<b>Totals</b>												1,299.00
<b>Totals</b>												321.71
<b>Title I - Para</b>												
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance		1.00										
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		1.00										
<b>Regular Education Allotment</b>												
<b>Total Positions</b>	25.91	1.25	1	1	1	1	3.50					
<b>Points</b>	26.00	1.25	1.50	1.00	1.00	1.00	1.75					
<b>Points Subtotal</b>	<b>32.50</b>											
Reserved Point Pool		0.00										
<b>Projected Points Total</b>	<b>32.50</b>											
Spec. Ed I	1	0.25	0.00	0.00	0.00	0.00	0.00	149.48	42.26	0.93	40.90	
Spec. Ed II	1	0.25	0.00	0.00	0.00	0.00	0.00	38.88	18.34	0.93	57.81	
Spec. Ed III	13	2.75	0.02	0.02	0.02	0.02	0.02	663.78	192.66	12.09	1,586.00	
Spec. Ed IV	1	0.50	0.00	0.00	0.00	0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V	0											
<b>Category Sub Totals</b>	3.75	0.00	0.03	0.00	0.00	0.03	0.00	1,072.59	286.56	14.88	1,837.06	
<b>- Per Pupil</b>								352.00			48.00	
<b>Totals</b>	720.59	286.56	14.88	1,789.06								
<b>GRAND TOTAL</b>	14,735.14	11,821.18	417.57	3,457.77	6,824.03							
<b>Total Expenditures \$30,431.66</b>												
<b>Total Expenditures \$6,824.03</b>												
<b>Special Education Allotment</b>												
<b>Total Positions</b>	3.75	0	0.25	0	0.25	0	0					
<b>Points</b>	3.75	0.00	0.25	0.00	0.25	0.00	0.00					
<b>Projected Points Total</b>	<b>4.25</b>											
Additional Special Ed. Points												



**QBE INSTRUCTIONAL ALLOTMENTS - Livsey ES  
FY 2007-2008 PROJECTED**

School: Livsey ES		Position Allotment										Expenditure Allotment						
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Professionals	Para	Supplies	Textbooks	Travel	Equipment	Media				
Total FTE		288	3.35	0.06	0.11	0.12	2.89			2,088.32	804.44	48.36	322.40					
Kindergarten		52																
K-Intervention		0																
1-3		120	6.86	0.35	0.13	0.26	0.27			3,985.20	3,981.20	111.60	373.20					
1-3 Intervention		7	0.61	0.02	0.01	0.02	0.02			232.47	232.82	6.51	21.77					
4-5		43	1.83	0.12	0.05	0.09	0.10			1,139.93	1,052.64	39.99	133.73					
4-5 EIP		9	0.78	0.03	0.01	0.02	0.02			238.59	220.32	8.37	27.99					
6-8		0																
6-8 Middle		0																
9-12		0																
Voc. Lab		0																
Gifted		43	3.44	0.07		0.07				2,290.61	323.79	39.99	1,022.54					
REP		0								32.00	6.10	0.93	3.02					
ESOL		1	0.13	0.00		0.00												
Alternative		0																
<b>FEDERAL</b>			17.01	0.52	0.33	0.50	0.58	2.89		10,007.12	6,631.31	255.75	1,904.65					
Category Sub Totals										6,050.00			825.00					
- Per Pupil										3,957.12	6,631.31	255.75	1,079.65					
<b>Totals</b>																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Title I - Para</th> </tr> </thead> <tbody> <tr> <td>Subtotal</td> <td>0.00</td> </tr> </tbody> </table>															Title I - Para		Subtotal	0.00
Title I - Para																		
Subtotal	0.00																	
<b>LOCAL</b>																		
Magnet																		
Montessori																		
Targeted Assistance																		
Special Assistance			1.00															
ROTC (local)																		
Literacy Coach (Amer. Choice)																		
Subtotal			1.00															
<b>Regular Education Allotment</b>																		
Total Positions		18.01	1	1	1	1	1	3.00										
Points		18.25	1.00	1.50	1.00	1.00	1.00	1.50										
<b>Points Subtotal</b>		<b>24.25</b>																
Reserved Point Pool		0.00																
<b>Projected Points Total</b>		<b>24.25</b>																
<b>Special Education Allotment</b>																		
Spec. Ed I		0																
Spec. Ed II		2	0.50	0.00	0.00	0.00	0.00	0.00					115.62					
Spec. Ed III		9	2.00	0.01	0.01	0.01	0.01	0.01					1,098.00					
Spec. Ed IV		1	0.50	0.00	0.00	0.00	0.00	0.00					152.35					
Spec. Ed V		1	0.25	0.00	0.00	0.00	0.00	0.00					152.35					
Category Sub Totals			3.25	0.00	0.02	0.00	0.02	0.00					1,518.32					
- Per Pupil										978.20	236.66	12.09	39.00					
<b>Totals</b>			692.20	236.66	12.09	1,479.32												
<b>GRAND TOTAL</b>			10,985.32	6,867.97	267.84	3,422.97	4,279.32											
<b>Total Expenditures \$21,544.10 \$4,279.32</b>																		

**QBE INSTRUCTIONAL ALLOTMENTS - E. L. Miller ES  
FY 2007-2008 PROJECTED**

School:		E. L. Miller ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	89	5.74		0.10	0.19	0.20	4.94	3,574.24	1,376.83	82.77	551.80	
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40	
1-3	269	15.37	0.78	0.30	0.58	0.60		8,933.49	8,946.94	250.17	836.59	
1-3 Intervention	14	1.22	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54	
4-5	173	7.36	0.50	0.19	0.37	0.38		4,586.23	4,235.04	160.89	538.03	
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	12	0.96		0.02		0.02		639.24	90.36	11.16	285.36	
REP	0											
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	0											
<b>FEDERAL</b>		32.00	1.36	0.64	1.21	1.26	4.94	18,628.58	15,445.61	531.96	2,308.06	
Title I - Class Size Reduction		1.50						12,584.00			1,716.00	
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction								6,044.58	15,445.61	531.96	592.06	
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		0.00										
<b>Regular Education Allotment</b>												
Total Positions	33.50	1.50	1	1.25	1.50	5.00						
Points	33.50	1.50	1.50	1.25	1.50	2.50						
Points Subtotal	<b>41.75</b>											
Reserved Point Pool	0.00											
<b>Projected Points Total</b>	<b>41.75</b>											
Spec. Ed I	0											
Spec. Ed II	4	0.75	0.01			0.01		155.52	73.36	3.72	231.24	
Spec. Ed III	24	5.00	0.04			0.04		1,225.44	355.68	22.32	2,928.00	
Spec. Ed IV	2	0.75	0.00			0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	0											
<b>Category Sub Totals</b>	6.50	0.00	0.05	0.00	0.05	0.00		1,821.86	495.64	27.90	3,463.94	
- Per Pupil								660.00			90.00	
<b>Totals</b>								1,161.86	495.64	27.90	3,373.94	
<b>GRAND TOTAL</b>								20,460.44	15,941.25	559.86	5,772.00	9,118.58
<b>Total Expenditures</b>											<b>\$42,723.55</b>	<b>\$9,118.58</b>

Title I - Para

**Regular Education Allotment**

Total Positions	33.50	1.50	1	1.25	1.50	5.00
Points	33.50	1.50	1.50	1.25	1.50	2.50
Points Subtotal	<b>41.75</b>					

Reserved Point Pool

Projected Points Total	<b>41.75</b>
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**Special Education Allotment**

Spec. Ed I	0											
Spec. Ed II	4	0.75	0.01			0.01		155.52	73.36	3.72	231.24	
Spec. Ed III	24	5.00	0.04			0.04		1,225.44	355.68	22.32	2,928.00	
Spec. Ed IV	2	0.75	0.00			0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	0											
<b>Category Sub Totals</b>	6.50	0.00	0.05	0.00	0.05	0.00		1,821.86	495.64	27.90	3,463.94	
- Per Pupil								660.00			90.00	
<b>Totals</b>								1,161.86	495.64	27.90	3,373.94	
<b>GRAND TOTAL</b>								20,460.44	15,941.25	559.86	5,772.00	9,118.58
<b>Total Expenditures</b>											<b>\$42,723.55</b>	<b>\$9,118.58</b>

Additional Special Ed. Points

Projected Points Total	<b>7.00</b>											
Total Positions	6.50	0	0.25	0	0.25	0						
Points	6.50	0.00	0.25	0.00	0.25	0.00						

**QBE INSTRUCTIONAL ALLOTMENTS - Bob Mathis ES  
FY 2007-2008 PROJECTED**

School: 259 Bob Mathis ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Professionals	Para	Supplies	Textbooks	Travel	Equipment	Media		
Total FTE		365	3.10	0.39	0.05	0.10	0.11	2.67		1,927.68	742.56	44.64	297.60			
Kindergarten		48	0	0	0	0	0	0		4,483.35	4,490.10	125.55	419.85			
K-Intervention		135	7.71	0.39	0.15	0.29	0.30	0		464.94	465.64	13.02	43.54			
1-3 Intervention		14	1.22	0.04	0.02	0.03	0.03	0		3,128.18	2,888.64	109.74	366.98			
4-5		118	5.02	0.34	0.13	0.26	0.26	0		185.57	171.36	6.51	21.77			
4-5 EIP		7	0.61	0.02	0.01	0.02	0.02	0								
6-8		0	0	0	0	0	0	0								
6-8 Middle		0	0	0	0	0	0	0								
9-12		0	0	0	0	0	0	0								
Voc. Lab		0	0	0	0	0	0	0								
Gifted		8	0.64	0.01	0.01	0.01	0.01	0		426.16	60.24	7.44	190.24			
REP		0	0	0	0	0	0	0								
ESOL		0	0	0	0	0	0	0								
Alternative		0	0	0	0	0	0	0								
<b>FEDERAL</b>			18.30	0.79	0.37	0.70	0.73	2.67		10,615.88	8,818.54	306.90	1,339.98			
Title I - Class Size Reduction			1.00							7,260.00			990.00			
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction																
Subtotal			1.00							3,355.88	8,818.54	306.90	349.98			
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance																
ROTC (local)			1.00													
Literacy Coach (Amer. Choice)																
Subtotal			1.00													
<b>Regular Education Allotment</b>																
Total Positions		20.30	1	1	1	1	1	3.00								
Points		20.50	1.00	1.50	1.00	1.00	1.00	1.50								
Points Subtotal		<b>26.50</b>														
Reserved Point Pool			0.00													
<b>Projected Points Total</b>																
Spec. Ed I		1	0.25	0.00	0.00	0.00	0.00	0.00		149.48	42.26	0.93	40.90			
Spec. Ed II		19	3.00	0.03	0.03	0.03	0.03	0.03		738.72	348.46	17.67	1,098.39			
Spec. Ed III		13	2.75	0.02	0.02	0.02	0.02	0.02		663.78	192.66	12.09	1,586.00			
Spec. Ed IV		1	0.50	0.00	0.00	0.00	0.00	0.00		220.45	33.30	0.93	152.35			
Spec. Ed V		1	0.25	0.00	0.00	0.00	0.00	0.00		220.45	33.30	0.93	152.35			
Category Sub Totals			6.75	0.00	0.06	0.00	0.06	0.00		1,992.88	649.98	32.55	3,029.99			
- Per Pupil										770.00			105.00			
<b>Totals</b>										1,222.88	649.98	32.55	2,924.99			
<b>GRAND TOTAL</b>										12,608.76	9,468.52	339.45	4,369.97	5,490.11		
<b>Projected Points Total</b>			<b>7.25</b>													
Additional Special Ed. Points																
<b>Total Expenditures</b>														<b>\$5,490.11</b>		

**QBE INSTRUCTIONAL ALLOTMENTS - McLendon ES  
FY 2007-2008 PROJECTED**

School:		McLendon ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	83	5.35		0.09	0.18	0.18	4.61	3,333.28	1,284.01	77.19	514.60	
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40	
1-3	227	12.97	0.66	0.25	0.49	0.50		7,538.67	7,550.02	211.11	705.97	
1-3 Intervention	30	2.61	0.09	0.03	0.06	0.07		996.30	997.80	27.90	93.30	
4-5	134	5.70	0.39	0.15	0.29	0.30		3,552.34	3,280.32	124.62	416.74	
4-5 EIP	10	0.87	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	18	2.40		0.03		0.03		576.00	109.80	16.74	54.36	
Alternative	0											
<b>FEDERAL</b>		30.08	1.16	0.57	1.05	1.11	4.61	16,342.01	13,497.69	488.72	1,828.47	
Category Sub Totals												1,512.00
- Per Pupil												316.47
<b>Totals</b>												<b>5,254.01</b>
<b>Totals</b>												<b>11,088.00</b>
<b>Totals</b>												<b>1,512.00</b>
<b>Totals</b>												<b>316.47</b>
<b>Title I - Para</b>												
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
<b>FEDERAL</b>												
Title I		1.50										
Title I - Class Size Reduction												
Immigration Grant		0.50										
ROTC (federal)		3.00										
Title II - Class Size Reduction		5.00										
Subtotal												
<b>Regular Education Allotment</b>												
Total Positions	35.08	1.25	1	1.25	1.25	1.25	5.00					
Points	35.25	1.25	1.50	1.25	1.25	1.25	2.50					
Points Subtotal	<b>43.00</b>											
Reserved Point Pool	0.00											
Projected Points Total	<b>43.00</b>											
Spec. Ed I	2	0.25		0.00		0.00	0.00	298.96	84.52	1.86	81.80	
Spec. Ed II	9	1.50		0.01		0.01	0.01	349.92	165.06	8.37	520.29	
Spec. Ed III	12	2.50		0.02		0.02	0.02	612.72	177.84	11.16	1,464.00	
Spec. Ed IV	1	0.50		0.00		0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V	0											
Category Sub Totals	4.75	0.00	0.04	0.00	0.04	0.04	0.00	1,482.05	460.72	22.32	2,218.44	
- Per Pupil								528.00			72.00	
<b>Totals</b>								954.05	460.72	22.32	2,146.44	
<b>GRAND TOTAL</b>								17,824.06	13,958.41	491.04	4,046.91	7,987.92
<b>Total Expenditures</b>												
											<b>\$36,320.42</b>	<b>\$7,987.92</b>
<b>Special Education Allotment</b>												
Total Positions	4.75	0	0.25	0	0.25	0.25	0					
Points	4.75	0.00	0.25	0.00	0.25	0.25	0.00					
Projected Points Total	<b>5.25</b>											
<b>Additional Special Ed. Points</b>												
												0.00





**QBE INSTRUCTIONAL ALLOTMENTS - Meadowview ES  
FY 2007-2008 PROJECTED**

School:		266 Meadowview ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Professionals	Supplies	Textbooks	Travel	Equipment	Media				
Kindergarten		44	2.84			0.05	0.10	0.10	2.44	1,767.04	680.68	40.92	272.80					
K-Intervention		22	1.91			0.02	0.05	0.05		883.52	340.34	20.46	136.40					
1-3		156	8.91	0.45		0.17	0.34	0.35		5,180.76	5,188.56	145.08	485.16					
1-3 Intervention		3	0.26	0.01		0.00	0.01	0.01		99.63	99.78	2.79	9.33					
4-5		84	3.57	0.24		0.09	0.18	0.19		2,226.84	2,056.32	78.12	261.24					
4-5 EIP		10	0.87	0.03		0.01	0.02	0.02		265.10	244.80	9.30	31.10					
6-8		0																
6-8 Middle		0																
9-12		0																
Voc. Lab		0																
Gifted		5	0.40			0.01	0.01	0.01		266.35	37.65	4.65	118.90					
REP		0																
ESOL		2	0.27			0.00	0.00	0.00		64.00	12.20	1.86	6.04					
Alternative		0																
<b>FEDERAL</b>			19.04	0.73	0.37	0.69	0.72	2.44		10,763.24	8,660.33	303.18	1,320.97					
Title I - Class Size Reduction			1.00							7,172.00			978.00					
Immigration Grant																		
ROTC (federal)																		
Title II - Class Size Reduction										3,581.24	303.18	342.97						
<b>Subtotal</b>			1.00							8,660.33	303.18	342.97						
<b>LOCAL</b>																		
Magnet																		
Montessori																		
Targeted Assistance																		
Special Assistance																		
ROTC (local)			1.00															
Literacy Coach (Amer. Choice)																		
<b>Subtotal</b>			1.00															
<b>FEDERAL</b>																		
Title I - Para																		
<b>Subtotal</b>																		
<b>Category Sub Totals</b>										10,763.24	8,660.33	303.18	1,320.97					
<b>- Per Pupil</b>										7,172.00			978.00					
<b>Totals</b>										3,581.24	303.18	342.97						
<b>Category Sub Totals</b>										839.54	217.58	10.23	1,081.75					
<b>- Per Pupil</b>										242.00			33.00					
<b>Totals</b>										597.54	217.58	10.23	1,048.75					
<b>GRAND TOTAL</b>										11,592.78	8,877.91	313.41	2,402.72	5,118.43				
<b>Total Expenditures</b>																		
<b>Total Expenditures</b>																		
<b>Total Expenditures</b>																		

Regular Education Allotment				
Total Positions	Points	1.00	1.50	1.00
21.04	21.25	1	1.50	1
<b>27.00</b>				
Reserved Point Pool				
0.00				
<b>27.00</b>				
Spec. Ed I				
0		0.01		0.01
5		0.01		0.01
4		0.01		0.01
2		0.00		0.00
0				
2.75		0.00	0.02	0.00
<b>27.00</b>				
Special Education Allotment				
Total Positions	Points	0	0.25	0
2.75	2.75	0.00	0.25	0.00
<b>3.25</b>				
Additional Special Ed. Points				

**QBE INSTRUCTIONAL ALLOTMENTS - Medlock ES  
FY 2007-2008 PROJECTED**

School: 267 Medlock ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Professionals	Para	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten		31	2.00		0.03	0.07	0.07	1.72		1,244.96	479.57	28.83	192.20			
K-Intervention		12	1.04		0.01	0.03	0.03			481.92	185.64	11.16	74.40			
1-3		106	6.06	0.31	0.12	0.23	0.24			3,520.26	3,525.56	98.58	329.66			
1-3 Intervention		16	1.39	0.05	0.02	0.03	0.04			531.36	532.16	14.88	49.76			
4-5		85	3.62	0.25	0.09	0.18	0.19			2,253.35	2,080.80	79.05	264.35			
4-5 EIP		4	0.35	0.01	0.00	0.01	0.01			106.04	97.92	3.72	12.44			
6-8		0														
6-8 Middle		0														
9-12		0														
Voc. Lab		0														
Gifted		7	0.56		0.01		0.01			372.89	52.71	6.51	166.46			
REP		0														
ESOL		3	0.40		0.00		0.00			96.00	18.30	2.79	9.06			
Alternative		0														
<b>FEDERAL</b>			15.42	0.61	0.30	0.55	0.58	1.72		8,606.78	6,972.66	245.52	1,098.33			
Category Sub Totals										5,808.00		792.00				
- Per Pupil										2,798.78	6,972.66	245.52	306.33			
<b>Totals</b>																

Title I - Para

Category	Subtotal
Title I - Class Size Reduction	0.50
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	0.50
<b>LOCAL</b>	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	2.00
ROTC (local)	
Literacy Coach (Amer. Choice)	
<b>Subtotal</b>	2.00

**Regular Education Allotment**

Category	Positions	Points	Additional
Total	17.92	1	1
Positions	18.00	1.00	1.00
Points		1.50	1.00
<b>Points Subtotal</b>	<b>23.50</b>		
Reserved Point Pool	0.00		
<b>Projected Points Total</b>	<b>23.50</b>		
Spec. Ed I	4	0.50	0.01
Spec. Ed II	5	1.00	0.01
Spec. Ed III	24	5.00	0.04
Spec. Ed IV	2	0.75	0.00
Spec. Ed V	0		
Total	7.25	0.00	0.06
Positions		0.06	0.00
Points		0.00	0.06

**Special Education Allotment**

Category	Positions	Points	Additional
Total	7.25	0	0
Positions	7.25	0.00	0.00
Points		0.25	0.25
<b>Projected Points Total</b>	<b>8.75</b>		
Additional		1.0	
Special Ed. Points		1.0	

Category	Sub Totals	Supplies	Textbooks	Travel	Equipment	Media
597.92	169.04	3.72	163.60			
194.40	91.70	4.65	289.05			
1,225.44	355.68	22.32	2,928.00			
440.90	66.60	1.86	304.70			
Category Sub Totals	2,458.66	683.02	32.55	3,685.35		
- Per Pupil	770.00		105.00			
<b>Totals</b>	<b>1,688.66</b>	<b>683.02</b>	<b>32.55</b>	<b>3,580.35</b>		
<b>GRAND TOTAL</b>	<b>11,065.44</b>	<b>7,655.68</b>	<b>278.07</b>	<b>4,763.68</b>	<b>4,475.09</b>	

**Total Expenditures \$23,782.87**

**Total Expenditures \$4,475.09**

**QBE INSTRUCTIONAL ALLOTMENTS - Midvale ES  
FY 2007-2008 PROJECTED**

School: 270 Midvale ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Counselors	Media	Paraprofessionals	Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	345	40	2.58	0.04	0.09	0.09	0.09	2.22		1,606.40	618.80	37.20	248.00			
K-Intervention		5	0.43	0.01	0.01	0.01	0.01			200.80	77.35	4.65	31.00			
1-3		115	6.57	0.33	0.13	0.25	0.26			3,819.15	3,824.90	106.95	357.65			
1-3 Intervention		27	2.35	0.08	0.03	0.06	0.06			896.67	898.02	25.11	83.97			
4-5		76	3.23	0.22	0.08	0.16	0.17			2,014.76	1,860.48	70.68	236.36			
4-5 EIP		2	0.17	0.01	0.00	0.00	0.00			53.02	48.96	1.86	6.22			
6-8		0														
6-8 Middle		0														
9-12		0														
Voc. Lab		0														
Gifted		31	2.48	0.05		0.05				1,651.37	233.43	28.83	737.18			
REP		0														
ESOL		2	0.27	0.00		0.00				64.00	12.20	1.86	6.04			
Alternative		0														
			18.09	0.64	0.35	0.57	0.64	2.22		Category Sub Totals	7,574.14	277.14	1,706.42			
										- Per Pupil	7,574.14	277.14	812.42			
										<b>Totals</b>						
<b>FEDERAL</b>																
Title I - Class Size Reduction																
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction																
Subtotal																
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance																
ROTC (local)																
Literacy Coach (Amer. Choice)																
Subtotal																
<b>Regular Education Allotment</b>																
Total Positions			19.09	1	1	1	1	2.50								
Points			19.25	1.00	1.50	1.00	1.00	1.25								
Points Subtotal			<b>25.00</b>													
Reserved Point Pool			0.00													
Projected Points Total			<b>25.00</b>													
Spec. Ed I		6	0.75	0.01			0.01			896.88	253.56	5.58	245.40			
Spec. Ed II		3	0.50	0.00			0.00			116.64	55.02	2.79	173.43			
Spec. Ed III		32	6.50	0.05		0.05	0.05			1,633.92	474.24	29.76	3,904.00			
Spec. Ed IV		5	1.75	0.01		0.01	0.01			1,102.25	166.50	4.65	761.75			
Spec. Ed V		1	0.25	0.00		0.00	0.00			220.45	33.30	0.93	152.35			
Category Sub Totals			9.75	0.00	0.08	0.00	0.08	0.00		3,970.14	982.62	43.71	5,236.93			
- Per Pupil										1,034.00			141.00			
<b>Totals</b>										2,936.14	982.62	43.71	5,095.93			
<b>GRAND TOTAL</b>										14,276.31	8,556.76	320.85	6,943.35	5,099.55		
<b>Special Education Allotment</b>																
Total Positions			9.75	0	0.25	0	0.25	0								
Points			9.75	0.00	0.25	0.00	0.25	0.00								
Projected Points Total			<b>10.25</b>													
<b>Total Expenditures</b>																
													<b>\$30,097.27</b>	<b>\$5,099.55</b>		



**QBE INSTRUCTIONAL ALLOTMENTS - Montclair ES  
FY 2007-2008 PROJECTED**

School: 278		Montclair ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para	Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	183	11.81		0.20	0.40	0.41	10.17		7,349.28	2,831.01	170.19	1,134.60	
K-Intervention	4	0.35		0.00	0.01	0.01			160.64	61.88	3.72	24.80	
1-3	372	21.26	1.08	0.41	0.81	0.83			12,354.12	12,372.72	345.96	1,156.92	
1-3 Intervention	30	2.61	0.09	0.03	0.06	0.07			996.30	997.80	27.90	93.30	
4-5	169	7.19	0.49	0.19	0.37	0.38			4,480.19	4,137.12	157.17	525.59	
4-5 EIP	15	1.30	0.04	0.02	0.03	0.03			397.65	367.20	13.95	46.65	
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	6	0.48		0.01		0.01			319.62	45.18	5.58	142.68	
Gifted	0												
REP	0												
ESOL	35	4.67		0.06		0.06			1,120.00	213.50	32.55	105.70	
Alternative	0												
<b>FEDERAL</b>		49.66	1.70	0.92	1.67	1.78	10.17		27,177.80	21,026.41	757.02	3,230.24	
Title I - Class Size Reduction		2.50							17,908.00			2,442.00	
Immigration Grant		0.50											
ROTC (federal)													
Title II - Class Size Reduction		3.00							9,269.80	21,026.41	757.02	788.24	
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
<b>Subtotal</b>		1.00											
<b>Total</b>		53.66	1.75	1	1.75	2.00	10.50						
<b>Points</b>		53.75	1.75	1.50	1.75	2.00	5.25						
<b>Points Subtotal</b>		<b>66.00</b>											
Reserved Point Pool		(1.00)											
<b>Projected Points Total</b>		<b>65.00</b>											
Spec. Ed I	1	0.25		0.00		0.00	0.00		149.48	42.26	0.93	40.90	
Spec. Ed II	2	0.50		0.00		0.00	0.00		77.76	36.68	1.86	115.62	
Spec. Ed III	6	1.25		0.01		0.01	0.01		306.36	88.92	5.58	732.00	
Spec. Ed IV	0												
Spec. Ed V	0												
<b>Subtotal</b>		2.00	0.00	0.01	0.00	0.01	0.00		533.60	167.86	8.37	888.52	
<b>Total</b>		198.00							198.00			27.00	
<b>GRAND TOTAL</b>		335.60	167.86	8.37	861.52	12,486.13			27,711.40	21,194.27	765.39	4,118.76	
<b>Total Expenditures</b>													\$12,486.13

**Regular Education Allotment**

Category Sub Totals	Positions	Points	Additional Special Ed. Points
Total	53.66	1.75	1
Positions	53.75	1.75	1.50
<b>Points Subtotal</b>	<b>66.00</b>		
Reserved Point Pool	(1.00)		
<b>Projected Points Total</b>	<b>65.00</b>		
Spec. Ed I	1	0.25	0.00
Spec. Ed II	2	0.50	0.00
Spec. Ed III	6	1.25	0.01
Spec. Ed IV	0		
Spec. Ed V	0		
<b>Subtotal</b>	2.00	0.00	0.01
<b>Total</b>	198.00		
<b>GRAND TOTAL</b>	335.60	167.86	8.37
<b>Total Expenditures</b>			

**Special Education Allotment**

Category Sub Totals	Positions	Points	Additional Special Ed. Points
Total	2.00	0	0.25
Positions	2.00	0.00	0.25
<b>Points Subtotal</b>	<b>2.50</b>		
Reserved Point Pool	(1.00)		
<b>Projected Points Total</b>	<b>2.50</b>		
Spec. Ed I	1	0.25	0.00
Spec. Ed II	2	0.50	0.00
Spec. Ed III	6	1.25	0.01
Spec. Ed IV	0		
Spec. Ed V	0		
<b>Subtotal</b>	2.00	0.00	0.01
<b>Total</b>	198.00		
<b>GRAND TOTAL</b>	335.60	167.86	8.37
<b>Total Expenditures</b>			

**QBE INSTRUCTIONAL ALLOTMENTS - Montgomery ES  
FY 2007-2008 PROJECTED**

School:		Montgomery ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	49	3.16		0.05	0.11	0.11	2.72	1,967.84	758.03	45.57	303.80	
K-Intervention	10	0.87	0.42	0.01	0.02	0.02		401.60	154.70	9.30	62.00	
1-3	145	8.29	0.16	0.31	0.32	0.32		4,815.45	4,822.70	134.85	450.95	
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77	
4-5	77	3.28	0.22	0.09	0.17	0.17		2,041.27	1,884.96	71.61	239.47	
4-5 EIP	3	0.26	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	16	1.28	0.03		0.03	0.03		852.32	120.48	14.88	380.48	
REP	0											
ESOL	1	0.13	0.00	0.00	0.00	0.00		32.00	6.10	0.93	3.02	
Alternative	0											
<b>FEDERAL</b>		17.88	0.67	0.35	0.63	0.67	2.72	Category Sub Totals	10,422.48	286.44	1,470.82	
Title I - Class Size Reduction								- Per Pupil	6,776.00		924.00	
Immigration Grant		1.00						<b>Totals</b>	3,646.48	286.44	546.82	
ROTC (federal)												
Title II - Class Size Reduction												
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance		1.50										
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		1.50										
<b>Regular Education Allotment</b>												
<b>Total Positions</b>	20.38	1	1	1	1	1	3.00					
<b>Points</b>	20.50	1.00	1.50	1.00	1.00	1.00	1.50					
<b>Points Subtotal</b>	<b>26.50</b>											
Reserved Point Pool	0.00											
<b>Projected Points Total</b>	<b>26.50</b>											
Spec. Ed I	12	1.50		0.02		0.02	0.00	1,783.76	507.12	11.16	490.80	
Spec. Ed II	15	2.50		0.02		0.02	0.00	583.20	275.10	13.95	867.15	
Spec. Ed III	18	3.75		0.03		0.03	0.00	919.08	266.76	16.74	2,196.00	
Spec. Ed IV	1	0.50		0.00		0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V	2	0.25		0.00		0.00	0.00	440.90	66.60	1.86	304.70	
<b>Category Sub Totals</b>	8.50	0.00	0.08	0.00	0.00	0.08	0.00	3,957.39	1,148.88	44.64	4,011.00	
<b>- Per Pupil</b>								1,056.00			144.00	
<b>Totals</b>								2,901.39	1,148.88	44.64	3,867.00	
<b>GRAND TOTAL</b>								14,379.87	9,202.11	331.08	5,481.82	5,302.16
<b>Special Education Allotment</b>												
<b>Total Positions</b>	8.50	0	0.25	0	0	0.25	0					
<b>Points</b>	8.50	0.00	0.25	0.00	0.00	0.25	0.00					
<b>Projected Points Total</b>	<b>9.00</b>											
<b>Total Expenditures</b>												
											<b>\$29,394.88</b>	<b>\$5,302.16</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Nancy Creek ES  
FY 2007-2008 PROJECTED**

School: Nancy Creek ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Total FTE		271	271													
Kindergarten		41	2.65			0.05	0.09			1,646.56	634.27	38.13	254.20			
K-Intervention	8	8	0.70		0.01	0.02	0.02			321.28	123.76	7.44	49.60			
1-3		105	6.00	0.30	0.12	0.23	0.23			3,487.05	3,492.30	97.65	326.55			
1-3 Intervention	16	16	1.39	0.05	0.02	0.03	0.04			531.36	532.16	14.88	49.76			
4-5		54	2.30	0.16	0.06	0.12	0.12			1,431.54	1,321.92	50.22	167.94			
4-5 EIP	11	11	0.96	0.03	0.01	0.02	0.02			291.61	269.28	10.23	34.21			
6-8		0														
6-8 Middle	0	0														
9-12		0														
Voc. Lab	0	0														
Gifted	7	7	0.56		0.01		0.01			372.89	52.71	6.51	166.46			
REP	0	0														
ESOL	7	7	0.93		0.01		0.01			224.00	42.70	6.51	21.14			
Alternative	0	0														
Category Sub Totals			15.48	0.54	0.28	0.51	0.54	2.28		8,306.29	6,469.10	231.57	1,069.86			
- Per Pupil										5,478.00			747.00			
<b>Totals</b>										<b>2,828.29</b>	<b>6,469.10</b>	<b>231.57</b>	<b>322.86</b>			
<b>FEDERAL</b>																
Title I - Class Size Reduction			0.50													
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction																
Subtotal			0.50													
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance			1.00													
ROTC (local)																
Literacy Coach (Amer. Choice)																
Subtotal			1.00													
<b>Regular Education Allotment</b>																
Total Positions			16.98	1	1	1	1	2.50								
Points			17.00	1.00	1.50	1.00	1.00	1.25								
Points Subtotal			<b>22.75</b>													
Reserved Point Pool			0.00													
Projected Points Total			<b>22.75</b>													
<b>Special Education Allotment</b>																
Spec. Ed I		0														
Spec. Ed II		1	0.25	0.00	0.00	0.00	0.00	0.00								
Spec. Ed III		21	4.25	0.03	0.03	0.03	0.03	0.03								
Spec. Ed IV		0														
Spec. Ed V		0														
Category Sub Totals			4.50	0.00	0.04	0.00	0.04	0.00		1,111.14	329.56	20.46	2,619.81			
- Per Pupil										484.00			66.00			
<b>Totals</b>										<b>627.14</b>	<b>329.56</b>	<b>20.46</b>	<b>2,553.81</b>			
<b>GRAND TOTAL</b>										<b>9,417.43</b>	<b>6,798.66</b>	<b>252.03</b>	<b>3,689.67</b>	<b>4,066.93</b>		
<b>Total Expenditures</b>												<b>\$20,157.79</b>	<b>\$4,066.93</b>			

**QBE INSTRUCTIONAL ALLOTMENTS - Oakcliff ES  
FY 2007-2008 PROJECTED**

School:		Oakcliff ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media					
Total FTE		300	508															
Kindergarten		97	6.26			0.11	0.21	0.22		3,895.52	90.21	601.40						
K-Intervention		2	0.17			0.00	0.00	0.00	80.32	30.94	1.86	12.40						
1-3		208	11.89	0.60		0.23	0.45	0.46	6,907.68	6,918.08	193.44	646.88						
1-3 Intervention		24	2.09	0.07		0.03	0.05	0.05	797.04	798.24	22.32	74.64						
4-5		109	4.64	0.32		0.12	0.24	0.24	2,889.59	2,668.32	101.37	338.99						
4-5 EIP		16	1.39	0.05		0.02	0.03	0.04	424.16	391.68	14.88	49.76						
6-8		0																
6-8 Middle		0																
9-12		0																
Voc. Lab		0																
Gifted		25	2.00			0.04		0.04	1,331.75	188.25	23.25	594.50						
REP		0																
ESOL		16	2.13			0.03		0.03	512.00	97.60	14.88	48.32						
Alternative		0																
Category Sub Totals			30.57	1.03		0.57	0.99	1.08	16,838.06	12,583.70	462.21	2,366.89						
- Per Pupil									10,934.00			1,491.00						
<b>Totals</b>									5,904.06	12,583.70	462.21	875.89						
<b>FEDERAL</b>																		
Title I - Class Size Reduction			1.50															
Immigration Grant			1.50															
ROTC (federal)																		
Title II - Class Size Reduction			3.00															
Subtotal																		
<b>LOCAL</b>																		
Magnet																		
Montessori																		
Targeted Assistance																		
Special Assistance																		
ROTC (local)																		
Literacy Coach (Amer. Choice)																		
Subtotal			0.00															
<b>Regular Education Allotment</b>																		
Total Positions			33.57	1.25		1	1	1.25					5.50					
Points			33.75	1.25	1.50	1.00	1.25	2.75										
<b>Points Subtotal</b>			<b>41.50</b>															
Reserved Point Pool			0.00															
<b>Projected Points Total</b>			<b>41.50</b>															
<b>Special Education Allotment</b>																		
Spec. Ed I		0				0.00		0.00										
Spec. Ed II		1	0.25			0.01		0.01					57.81					
Spec. Ed III		7	1.50			0.01		0.01					854.00					
Spec. Ed IV		1	0.50			0.00		0.00					152.35					
Spec. Ed V		2	0.25			0.00		0.00					304.70					
Category Sub Totals			2.50	0.00	0.02	0.00	0.02	0.02	1,057.65	221.98	10.23	1,368.86						
- Per Pupil									242.00			33.00						
<b>Totals</b>									815.65	221.98	10.23	1,335.86						
<b>GRAND TOTAL</b>									17,895.71	12,815.68	472.44	3,735.75	7,658.92					
<b>Total Expenditures \$34,919.58 \$7,658.92</b>																		



**QBE INSTRUCTIONAL ALLOTMENTS - Oak Grove ES  
FY 2007-2008 PROJECTED**

School: 305 Oak Grove ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	0	85	5.48		0.09	0.18	0.19	4.72	3,413.60	1,314.95	79.05	527.00				
K-Intervention	0	258	14.74	0.75	0.29	0.56	0.57		8,568.18	8,561.08	239.94	802.38				
1-3 Intervention	0	123	5.23	0.36	0.14	0.27	0.27		3,260.73	3,011.04	114.39	382.53				
4-5 EIP	0															
6-8	0															
6-8 Middle	0															
9-12	0															
Voc. Lab	0															
Gifted	44		3.52		0.07		0.07		2,343.88	331.32	40.92	1,046.32				
REP	0															
ESOL	1		0.13		0.00		0.00		32.00	6.10	0.93	3.02				
Alternative	0															
<b>Totals</b>			29.11	1.10	0.59	1.01	1.11	4.72	17,618.39	13,244.49	475.23	2,761.25				
Category Sub Totals									11,242.00			1,533.00				
- Per Pupil									6,376.39	13,244.49	475.23	1,228.25				
<b>Totals</b>																

Title I - Para	
Category Sub Totals	4.72
- Per Pupil	
<b>Totals</b>	

Regular Education Allotment	
Total Positions	29.11
Points	29.25
<b>Points Subtotal</b>	<b>37.00</b>
Reserved Point Pool	0.00
<b>Projected Points Total</b>	<b>37.00</b>

Special Education Allotment	
Spec. Ed I	3
Spec. Ed II	13
Spec. Ed III	9
Spec. Ed IV	2
Spec. Ed V	1
Total Positions	5.50
Points	5.50
<b>Projected Points Total</b>	<b>6.00</b>

Total Expenditures	
Total Expenditures	\$39,227.93
<b>GRAND TOTAL</b>	<b>\$8,085.65</b>

### QBE INSTRUCTIONAL ALLOTMENTS - Oak View ES FY 2007-2008 PROJECTED

School:	Oak View ES												
Total FTE	306												
Grade	909												
Level/Program		FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Expenditure Allotment				
									Supplies	Textbooks	Travel	Equipment	Media
Kindergarten		135	8.71		0.15	0.29	0.30	7.50	5,421.60	2,088.45	125.55	837.00	
K-Intervention		4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80	
1-3		422	24.11	1.22	0.47	0.91	0.94		14,014.62	14,035.72	392.46	1,312.42	
1-3 Intervention		30	2.61	0.09	0.03	0.06	0.07		996.30	997.80	27.90	93.30	
4-5		254	10.81	0.74	0.28	0.55	0.56		6,733.54	6,217.92	236.22	789.94	
4-5 EIP		17	1.48	0.05	0.02	0.04	0.04		450.67	416.16	15.81	52.87	
6-8		0											
6-8 Middle		0											
9-12		0											
Voc. Lab		0											
Gifted		11	0.88		0.02		0.02		585.97	82.83	10.23	261.58	
REP		0											
ESOL		1	0.13		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative		0											
			49.08	2.10	0.98	1.87	1.93	7.50	Category Sub Totals	28,395.34	23,906.86	812.82	3,374.93
									- Per Pupil	19,228.00		2,622.00	
									<b>Totals</b>	<b>9,167.34</b>	<b>23,906.86</b>	<b>812.82</b>	<b>752.93</b>

<b>FEDERAL</b>	
Title I - Class Size Reduction	2.50
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	2.50

<b>LOCAL</b>	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	0.00

<b>Regular Education Allotment</b>	
Total Positions	51.58
Points	2.25
Points Subtotal	<b>63.25</b>
Reserved Point Pool	(1.00)
<b>Projected Points Total</b>	<b>62.25</b>

<b>Special Education Allotment</b>	
Total Positions	7.25
Points	0.00
Points Subtotal	<b>7.25</b>
Additional Special Ed. Points	0.00
<b>Projected Points Total</b>	<b>7.75</b>

Total Expenditures														
Category Sub Totals	448.44	126.78	2.79	122.70	2.79	32.55	3,830.64	770.00	105.00	32.55	3,725.64	845.37	7,205.57	13,809.63
- Per Pupil	155.52	73.36	3.72	231.24	3.72	7.20	10.45	1,327.56	385.32	24.18	3,172.00	7,205.57	13,809.63	
<b>Totals</b>	<b>440.90</b>	<b>66.60</b>	<b>1.86</b>	<b>304.70</b>	<b>1.86</b>	<b>32.55</b>	<b>3,830.64</b>	<b>770.00</b>	<b>105.00</b>	<b>32.55</b>	<b>3,725.64</b>	<b>845.37</b>	<b>7,205.57</b>	<b>13,809.63</b>
<b>GRAND TOTAL</b>	<b>30,767.76</b>	<b>24,568.92</b>	<b>845.37</b>	<b>7,205.57</b>	<b>845.37</b>	<b>32.55</b>	<b>3,830.64</b>	<b>770.00</b>	<b>105.00</b>	<b>32.55</b>	<b>3,725.64</b>	<b>845.37</b>	<b>7,205.57</b>	<b>13,809.63</b>

<b>Regular Education Allotment</b>	
Total Positions	51.58
Points	2.25
Points Subtotal	<b>63.25</b>
Reserved Point Pool	(1.00)
<b>Projected Points Total</b>	<b>62.25</b>

<b>Special Education Allotment</b>	
Total Positions	7.25
Points	0.00
Points Subtotal	<b>7.25</b>
Additional Special Ed. Points	0.00
<b>Projected Points Total</b>	<b>7.75</b>

<b>Total Expenditures</b>	
Total Expenditures	<b>\$63,377.62</b>
Additional Special Ed. Points	0.00
<b>Projected Points Total</b>	<b>\$13,809.63</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Panola Way ES  
FY 2007-2008 PROJECTED**

School:		Panola Way ES																							
Total FTE		Position Allotment					Expenditure Allotment																		
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Professionals	Para	Supplies	Textbooks	Travel	Equipment	Media												
Kindergarten	138	8.90		0.15	0.30	0.31			5,542.08	2,134.86	128.34	855.60													
1-3	391	22.34	1.13	0.43	0.85	0.87			12,985.11	13,004.66	363.63	1,216.01													
1-3 Intervention	29	2.52	0.08	0.03	0.06	0.06			963.09	964.54	26.97	90.19													
4-5	254	10.81	0.74	0.28	0.55	0.56			6,733.54	6,217.92	236.22	789.94													
4-5 EIP	22	1.91	0.06	0.02	0.05	0.05			583.22	538.56	20.46	66.42													
6-8	0																								
6-8 Middle	0																								
9-12	0																								
Voc. Lab	0																								
Gifted	7	0.56		0.01		0.01			372.89	52.71	6.51	166.46													
REP	0																								
ESOL	2	0.27		0.00		0.00			64.00	12.20	1.86	6.04													
Alternative	0																								
<b>FEDERAL</b>		47.32	2.02	0.94	1.81	1.87	7.67		27,243.93	22,925.45	783.99	3,192.66													
Category Sub Totals										18,546.00			2,529.00												
- Per Pupil									8,697.93	22,925.45	783.99	663.66													
<b>Totals</b>																									
<table border="1"> <thead> <tr> <th colspan="2">Title I - Para</th> </tr> </thead> <tbody> <tr> <td>Title I - Class Size Reduction</td> <td>2.50</td> </tr> <tr> <td>Immigration Grant</td> <td></td> </tr> <tr> <td>ROTC (federal)</td> <td></td> </tr> <tr> <td>Title II - Class Size Reduction</td> <td></td> </tr> <tr> <td>Subtotal</td> <td>2.50</td> </tr> </tbody> </table>														Title I - Para		Title I - Class Size Reduction	2.50	Immigration Grant		ROTC (federal)		Title II - Class Size Reduction		Subtotal	2.50
Title I - Para																									
Title I - Class Size Reduction	2.50																								
Immigration Grant																									
ROTC (federal)																									
Title II - Class Size Reduction																									
Subtotal	2.50																								
<b>LOCAL</b>																									
Magnet																									
Montessori																									
Targeted Assistance																									
Special Assistance																									
ROTC (local)																									
Literacy Coach (Amer. Choice)																									
Subtotal	0.00																								
<b>Regular Education Allotment</b>																									
Total Positions		49.82	2.25	1	2.00	2.00	8.00																		
Points		60.00	2.25	1.50	2.00	2.00	4.00																		
<b>Points Subtotal</b>		<b>61.75</b>																							
Reserved Point Pool		(1.00)																							
<b>Projected Points Total</b>		<b>60.75</b>																							
Spec. Ed I	4	0.50		0.01		0.01			597.92	169.04	3.72	163.60													
Spec. Ed II	6	1.00		0.01		0.01			233.28	110.04	5.58	346.86													
Spec. Ed III	18	3.75		0.03		0.03			919.08	266.76	16.74	2,196.00													
Spec. Ed IV	1	0.50		0.00		0.00			220.45	33.30	0.93	152.35													
Spec. Ed V	0																								
Category Sub Totals									1,970.73	579.14	26.97	2,858.81													
- Per Pupil									638.00			87.00													
<b>Totals</b>									1,332.73	579.14	26.97	2,771.81													
<b>GRAND TOTAL</b>									29,214.66	23,504.59	810.96	6,051.47	13,263.68												
<b>Total Expenditures</b>																									
												<b>\$59,581.68</b>	<b>\$13,263.68</b>												
<b>Special Education Allotment</b>																									
Total Positions		5.75	0	0.25	0	0.25	0																		
Points		5.75	0.00	0.25	0.00	0.25	0.00																		
<b>Projected Points Total</b>		<b>7.25</b>																							
												Additional Special Ed. Points	1.0												

**QBE INSTRUCTIONAL ALLOTMENTS - Peachcrest ES  
FY 2007-2008 PROJECTED**

School:		Peachcrest ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
310	322	2.45	0.04	0.01	0.08	0.08	2.11	1,526.08	587.86	35.34	235.60	
Kindergarten	38	9	0.78	0.02	0.02	0.02		361.44	139.23	8.37	55.80	
K-Intervention	138	7.89	0.40	0.15	0.30	0.31		4,582.98	4,589.88	128.34	429.18	
1-3 Intervention	32	2.78	0.09	0.04	0.07	0.07		1,062.72	1,064.32	29.76	99.52	
4-5	83	3.53	0.24	0.09	0.18	0.18		2,031.84	2,031.84	77.19	258.13	
4-5 EIP	6	0.52	0.02	0.01	0.01	0.01		159.06	146.88	5.58	18.66	
6-8	0											
6-8 Middle	0											
9-12	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	0											
<b>FEDERAL</b>		17.96	0.75	0.34	0.66	0.68	2.11	9,892.61	8,560.01	284.58	1,096.89	
Title I - Class Size Reduction		1.00						6,732.00			918.00	
Immigration Grant		1.00										
ROTC (federal)		2.00										
Title II - Class Size Reduction		4.00										
<b>LOCAL</b>								3,160.61	8,560.01	284.58	178.89	
Magnet												
Montessori												
Targeted Assistance												
Special Assistance		2.00										
ROTC (local)												
Literacy Coach (Amer. Choice)		2.00										
<b>Regular Education Allotment</b>												
Total Positions		23.96	1	1	1	1	2.50					
Points		24.00	1.00	1.50	1.00	1.00	1.25					
Points Subtotal		<b>29.75</b>										
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>29.75</b>										
Spec. Ed I	1	0.25	0.00	0.00	0.00	0.00	0.00	149.48	42.26	0.93	40.90	
Spec. Ed II	1	0.25	0.00	0.00	0.00	0.00	0.00	38.88	18.34	0.93	57.81	
Spec. Ed III	14	3.00	0.02	0.02	0.02	0.02	0.02	714.84	207.48	13.02	1,708.00	
Spec. Ed IV	0											
Spec. Ed V	0											
Category Sub Totals		3.50	0.00	0.03	0.00	0.03	0.00	903.20	268.08	14.88	1,806.71	
- Per Pupil								352.00			48.00	
<b>Totals</b>		<b>551.20</b>	<b>268.08</b>	<b>14.88</b>	<b>1,758.71</b>	<b>2,903.60</b>	<b>4,893.34</b>	<b>10,795.81</b>	<b>8,828.09</b>	<b>299.46</b>	<b>2,903.60</b>	<b>4,893.34</b>
<b>Special Education Allotment</b>												
Total Positions		3.50	0	0.25	0	0.25	0					
Points		3.50	0.00	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>4.00</b>										
Additional Special Ed. Points												
<b>Total Expenditures</b>												<b>\$4,893.34</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Pine Ridge ES  
FY 2007-2008 PROJECTED**

School:		Pine Ridge ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	144	9.29		0.16	0.31	0.32	8.00	5,783.04	2,227.68	133.92	892.80		
1-3	317	18.11	0.92	0.35	0.69	0.70		10,527.57	10,543.42	294.81	985.87		
1-3 Intervention	12	1.04	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32		
4-5	222	9.45	0.64	0.25	0.48	0.49		5,885.22	5,434.56	206.46	690.42		
4-5 EIP	3	0.26	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	12	0.96		0.02		0.02		639.24	90.36	11.16	285.36		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
<b>FEDERAL</b>		39.38	1.61	0.80	1.51	1.57	8.00	23,377.12	18,780.78	662.16	2,907.14		
Title I - Class Size Reduction		2.50											
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.50											
<b>LOCAL</b>		0.00											
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
<b>Totals</b>		7,713.12		18,780.78		662.16		771.14		2,136.00			
Category Sub Totals		23,377.12		18,780.78		662.16		2,907.14		2,136.00			
- Per Pupil		15,664.00		771.14		2,136.00							

Regular Education Allotment	
Total Positions	Points
41.88	1.75
42.00	1.75
<b>52.75</b>	
Reserved Point Pool	
(1.00)	
<b>51.75</b>	

Projected Points Total				
Spec. Ed I	Spec. Ed II	Spec. Ed III	Spec. Ed IV	Spec. Ed V
0.25	0.50	3.00	1.00	0.25
5.00				
0.00	0.03	0.00	0.03	0.00
1.823.88	419.62	19.53	2,473.92	63.00
462.00				
<b>1,361.88</b>	<b>419.62</b>	<b>19.53</b>	<b>2,410.92</b>	<b>63.00</b>
<b>25,201.00</b>	<b>19,200.40</b>	<b>681.69</b>	<b>5,381.06</b>	<b>11,142.43</b>
<b>Total Expenditures \$50,464.15</b>				
<b>\$11,142.43</b>				

Special Education Allotment	
Total Positions	Points
5.00	0.00
5.00	0.00
<b>6.50</b>	
Additional Special Ed. Points	
1.0	
<b>7.50</b>	

**QBE INSTRUCTIONAL ALLOTMENTS - Pleasantdale ES  
FY 2007-2008 PROJECTED**

School:		Pleasantdale ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	119	7.68		0.13	0.26	0.26	6.61	4,779.04	1,840.93	110.67	737.80		
K-Intervention	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40		
1-3	293	16.74	0.85	0.33	0.63	0.65		9,730.53	9,745.18	272.49	911.23		
1-3 Intervention	31	2.70	0.09	0.03	0.07	0.07		1,029.51	1,031.06	28.83	96.41		
4-5	150	6.38	0.43	0.17	0.32	0.33		3,976.50	3,672.00	139.50	466.50		
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46		
REP	0												
ESOL	16	2.13		0.03		0.03		512.00	97.60	14.88	48.32		
Alternative	0												
<b>FEDERAL</b>		38.28	1.41	0.72	1.34	1.41	6.61	21,200.51	16,918.88	595.20	2,538.44		
Category Sub Totals												1,920.00	
- Per Pupil												618.44	
<b>Totals</b>												7,120.51	
												16,918.88	
												595.20	
												618.44	
<b>Title I - Para</b>													
Title I - Class Size Reduction		2.00											
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction		2.00											
Subtotal		0.00											
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
<b>Regular Education Allotment</b>													
Total Positions		40.28		1.50		1		1.50		1.50		7.00	
Points		40.50		1.50		1.50		1.50		1.50		3.50	
Points Subtotal		<b>50.00</b>											
Reserved Point Pool		<b>(1.00)</b>											
<b>Projected Points Total</b>		<b>49.00</b>											
Spec. Ed I		1		0.25		0.00		0.00		0.00		40.90	
Spec. Ed II		0											
Spec. Ed III		10		2.00		0.02		0.02		0.02		1,220.00	
Spec. Ed IV		0											
Spec. Ed V		0											
Category Sub Totals		2.25					0.00					0.02	
- Per Pupil												33.00	
<b>Totals</b>		418.08					190.46					1,227.90	
<b>GRAND TOTAL</b>		21,860.59					17,109.34					3,799.34	
												9,889.29	
<b>Total Expenditures</b>													
											<b>\$43,374.70</b>	<b>\$9,889.29</b>	

Special Education Allotment		Additional Special Ed. Points	
Total Positions	Points	Additional	Special Ed. Points
2.25	0.00	0.25	0.00
2.25	0.00	0.25	0.00
<b>2.75</b>			

**QBE INSTRUCTIONAL ALLOTMENTS - Redan ES  
FY 2007-2008 PROJECTED**

School:		Redan ES	
Level/Program	Grade	FTE	818
Kindergarten		7.68	
K-Intervention		2.26	
1-3		18.40	
1-3 Intervention		2.09	
4-5		10.81	
4-5 EIP		1.65	
6-8			
6-8 Middle			
9-12			
Voc. Lab		0.32	
Gifted			
REP		0.27	
ESOL			
Alternative			
<b>Total FTE</b>		<b>43.47</b>	

Position Allotment											Expenditure Allotment			
	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals		Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	7.68		0.13	0.26	0.26	6.61		4,779.04	1,840.93	110.67	737.80			
K-Intervention	2.26		0.03	0.06	0.06			1,044.16	402.22	24.18	161.20			
1-3	18.40	0.93	0.36	0.70	0.72			10,693.62	10,709.72	299.46	1,001.42			
1-3 Intervention	2.09	0.07	0.03	0.05	0.05			797.04	798.24	22.32	74.64			
4-5	10.81	0.74	0.28	0.55	0.56			6,733.54	6,217.92	236.22	789.94			
4-5 EIP	1.65	0.06	0.02	0.04	0.04			503.69	465.12	17.67	59.09			
6-8														
6-8 Middle														
9-12														
Voc. Lab	0.32		0.01		0.01			213.08	30.12	3.72	95.12			
Gifted														
REP	0.27		0.00		0.00			64.00	12.20	1.86	6.04			
ESOL														
Alternative														
<b>Category Sub Totals</b>	<b>43.47</b>	<b>1.79</b>	<b>0.86</b>	<b>1.65</b>	<b>1.71</b>	<b>6.61</b>		<b>24,828.17</b>	<b>20,476.47</b>	<b>716.10</b>	<b>2,925.25</b>			
- Per Pupil								<b>16,940.00</b>			<b>2,310.00</b>			
<b>Totals</b>								<b>7,888.17</b>	<b>20,476.47</b>	<b>716.10</b>	<b>615.25</b>			

Title I - Para	
Title I - Class Size Reduction	2.50
Immigration Grant	1.00
ROTC (federal)	
Title II - Class Size Reduction	3.50
<b>Subtotal</b>	<b>0.00</b>

Regular Education Allotment	
Total Positions	46.97
Points	47.00
<b>Points Subtotal</b>	<b>57.50</b>
Reserved Point Pool	(1.00)
<b>Projected Points Total</b>	<b>56.50</b>

Special Education Allotment	
Spec. Ed I	19
Spec. Ed II	8
Spec. Ed III	21
Spec. Ed IV	0
Spec. Ed V	0
<b>Total Positions</b>	<b>48</b>
<b>Points</b>	<b>48.00</b>
<b>Projected Points Total</b>	<b>8.50</b>

Additional Special Ed. Points	
Additional Special Ed. Points	0.00
<b>Total Expenditures</b>	<b>\$58,276.51</b>
<b>GRAND TOTAL</b>	<b>\$12,400.46</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Cary Reynolds ES  
FY 2007-2008 PROJECTED**

School:		Cary Reynolds ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	104	6.71		0.12	0.23	0.23	5.78	4,176.64	1,608.88	96.72	644.80	
K-Intervention	32	2.78		0.04	0.07	0.07		1,285.12	495.04	29.76	198.40	
1-3	290	16.57	0.84	0.32	0.63	0.64		9,630.90	9,645.40	269.70	901.90	
1-3 Intervention	43	3.74	0.12	0.05	0.09	0.10		1,428.03	1,430.18	39.99	133.73	
4-5	137	5.83	0.40	0.15	0.30	0.30		3,163.87	3,353.76	127.41	426.07	
4-5 EIP	18	1.57	0.05	0.02	0.04	0.04		477.18	440.64	16.74	55.98	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46	
REP	0											
ESOL	57	7.60		0.09		0.09		1,824.00	347.70	53.01	172.14	
Alternative	0											
<b>FEDERAL</b>		45.36	1.41	0.80	1.35	1.49	5.78	22,826.63	17,374.31	639.84	2,689.48	
Category Sub Totals		- Per Pupil										
<b>Totals</b>		7,680.63 17,374.31 639.84 635.48 2,064.00										
<b>Title I - Para</b>												
Title I - Class Size Reduction		2.00										
Immigration Grant												
ROTC (federal)		3.00										
Title II - Class Size Reduction		5.00										
<b>Subtotal</b>		10.00										
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance		1.00										
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		1.00										
<b>Regular Education Allotment</b>												
Total Positions		51.36 1.50 1 1.50 1.50 1.50 6.00										
Points		51.50 1.50 1.50 1.50 1.50 3.00										
<b>Points Subtotal</b>		<b>60.50</b>										
Reserved Point Pool		(1.00)										
<b>Projected Points Total</b>		<b>59.50</b>										
Spec. Ed I		0										
Spec. Ed II		0										
Spec. Ed III		1.25 0.01 0.01 0.01 0.01 0.00										
Spec. Ed IV		0.50 0.00 0.00 0.00 0.00 0.00										
Spec. Ed V		0										
<b>Projected Points Total</b>		<b>1.75 0.00 0.01 0.00 0.01 0.00</b>										
<b>Special Education Allotment</b>												
Total Positions		1.75 0 0.25 0 0.25 0										
Points		1.75 0.00 0.25 0.00 0.25 0.00										
<b>Projected Points Total</b>		<b>2.25</b>										
<b>Total Expenditures \$45,080.15 \$10,478.57</b>												



**QBE INSTRUCTIONAL ALLOTMENTS - Rainbow ES  
FY 2007-2008 PROJECTED**

School:		Rainbow ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	67	4.32		0.07	0.15	0.15	3.72	2,690.72	1,036.49	62.31	415.40		
1-3	240	13.71	0.70	0.27	0.52	0.53		7,970.40	7,982.40	223.20	746.40		
1-3 Intervention	14	1.22	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54		
4-5	150	6.38	0.43	0.17	0.32	0.33		3,976.50	3,672.00	139.50	466.50		
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02		238.59	220.32	8.37	27.99		
6-8	0												
6-8 Middle	0												
9-12	0												
9-12	0												
Voc. Lab	13	1.04		0.02		0.02		692.51	97.89	12.09	309.14		
Gifted	0												
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
<b>FEDERAL</b>		27.59	1.20	0.56	1.04	1.09	3.72	16,065.66	13,480.84	459.42	2,011.99		
Category Sub Totals												1,482.00	
- Per Pupil												529.99	
<b>Totals</b>												5,197.66	
												13,480.84	
												459.42	
												529.99	
<b>Title I - Para</b>													
Title I - Class Size Reduction		1.50											
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction		1.50											
Subtotal		0.00											
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
<b>Regular Education Allotment</b>													
Total Positions		29.09	1.25	1	1.25	1.25	4.00						
Points		29.25	1.25	1.50	1.25	1.25	2.00						
Points Subtotal		<b>36.50</b>											
Reserved Point Pool		0.00											
<b>Projected Points Total</b>		<b>36.50</b>											
Spec. Ed I		3	0.50	0.00	0.00	0.00	0.00	448.44	126.78	2.79	122.70		
Spec. Ed II		2	0.50	0.00	0.00	0.00	0.00	77.76	36.68	1.86	115.62		
Spec. Ed III		25	5.00	0.04	0.04	0.04	0.04	1,276.50	370.50	23.25	3,050.00		
Spec. Ed IV		1	0.50	0.00	0.00	0.00	0.00	220.45	33.30	0.93	152.35		
Spec. Ed V		0											
Category Sub Totals		6.50					0.00					3,440.67	
- Per Pupil												93.00	
<b>Totals</b>		1,341.15					28.83					3,347.67	
<b>GRAND TOTAL</b>		18,088.81					488.25					5,452.66	7,935.15
<b>Total Expenditures</b>													
											<b>\$38,077.82</b>	<b>\$7,935.15</b>	
<b>Special Education Allotment</b>													
Total Positions		6.50	0	0.25	0	0.25	0						
Points		6.50	0.00	0.25	0.00	0.25	0.00						
<b>Projected Points Total</b>		<b>7.00</b>											
							Additional Special Ed. Points						

**QBE INSTRUCTIONAL ALLOTMENTS - Rock Chapel ES  
FY 2007-2008 PROJECTED**

School:		Rock Chapel ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para	Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	101	6.52		0.11	0.22	0.22		5.61	4,056.16	1,562.47	93.93	626.20	
K-Intervention	2	0.17		0.00	0.00	0.00			80.32	30.94	1.86	12.40	
1-3	198	11.31	0.57	0.22	0.43	0.44			6,575.58	6,585.48	184.14	615.78	
1-3 Intervention	23	2.00	0.07	0.03	0.05	0.05			763.83	764.98	21.39	71.53	
4-5	107	4.55	0.31	0.12	0.23	0.24			2,886.57	2,619.36	99.51	332.77	
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02			238.59	220.32	8.37	27.99	
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	5	0.40		0.01		0.01			266.35	37.65	4.65	118.90	
REP	0												
ESOL	1	0.13		0.00		0.00			32.00	6.10	0.93	3.02	
Alternative	0												
<b>FEDERAL</b>		25.87	0.98	0.50	0.95	0.99		5.61	14,849.40	11,827.30	414.78	1,808.59	
Category Sub Totals									9,812.00			1,338.00	
- Per Pupil									5,037.40	11,827.30	414.78	470.59	
<b>Totals</b>													
<b>Title I - Para</b>													
Title I - Class Size Reduction		2.50											
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction		2.50											
Subtotal		0.00											
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
<b>Regular Education Allotment</b>													
Total Positions		28.37	1	1	1	1	6.00						
Points		28.50	1.00	1.50	1.00	1.00	3.00						
<b>Points Subtotal</b>		<b>36.00</b>											
Reserved Point Pool		0.00											
<b>Projected Points Total</b>		<b>36.00</b>											
Spec. Ed I	1	0.25		0.00		0.00	0.00						
Spec. Ed II	14	2.25		0.02		0.02	0.02						
Spec. Ed III	15	3.00		0.02		0.02	0.02						
Spec. Ed IV	2	0.75		0.00		0.00	0.00						
Spec. Ed V	0												
Category Sub Totals		6.25	0.00	0.05	0.00	0.05	0.00		1,900.60	587.92	29.76	2,984.94	
- Per Pupil		704.00							704.00			96.00	
<b>Totals</b>		<b>1,196.60</b>	<b>587.92</b>	<b>29.76</b>	<b>2,888.94</b>								
<b>GRAND TOTAL</b>		<b>16,760.00</b>	<b>12,415.22</b>	<b>444.54</b>	<b>4,793.53</b>								<b>7,231.54</b>
<b>Total Expenditures \$34,403.29</b>													
<b>Total Expenditures \$7,231.54</b>													
<b>Special Education Allotment</b>													
Total Positions		6.25	0	0.25	0	0.25	0	0					
Points		6.25	0.00	0.25	0.00	0.25	0.00	0.00					
<b>Projected Points Total</b>		<b>6.75</b>											
Additional Special Ed. Points													

**QBE INSTRUCTIONAL ALLOTMENTS - E. L. Bouie ES  
FY 2007-2008 PROJECTED**

School:		E. L. Bouie ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	111	7.16			0.12	0.24		4,457.76	1,717.17	103.23	688.20		
K-Intervention	18	1.57			0.02	0.04		722.88	278.46	16.74	111.60		
1-3	376	21.49	1.09		0.42	0.81		12,486.96	12,505.76	349.68	1,169.36		
1-3 Intervention	29	2.52	0.08		0.03	0.06		963.09	964.54	26.97	90.19		
4-5	272	11.57	0.79		0.30	0.59		7,210.72	6,658.56	252.96	845.92		
4-5 EIP	11	0.96	0.03		0.01	0.02		291.61	269.28	10.23	34.21		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	32	2.56			0.05	0.05		1,704.64	240.96	29.76	760.96		
REP	0												
ESOL	0												
Alternative	0												
<b>FEDERAL</b>		47.82	1.99	0.96	1.77	1.87	6.17	27,837.66	22,634.73	789.57	3,700.44		
Category Sub Totals									18,678.00			2,547.00	
- Per Pupil									9,159.66	22,634.73	789.57	1,153.44	
<b>Totals</b>													

Title I - Para

LOCAL	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	0.00

**Regular Education Allotment**

Total Positions	47.82	2.00	1	2.00	2.00	6.50
Points	48.00	2.00	1.50	2.00	2.00	3.25
<b>Points Subtotal</b>	<b>58.75</b>					
Reserved Point Pool	(1.00)					
<b>Projected Points Total</b>	<b>57.75</b>					

Spec. Ed I	0					
Spec. Ed II	2	0.50	0.00			0.00
Spec. Ed III	7	1.50	0.01			0.01
Spec. Ed IV	2	0.75	0.00			0.00
Spec. Ed V	3	0.50	0.00			0.00
Category Sub Totals	3.25	0.00	0.02	0.00	0.02	0.00
- Per Pupil						
<b>Totals</b>	<b>1,229.43</b>	<b>306.92</b>	<b>13.02</b>	<b>1,689.37</b>	<b>42.00</b>	

**Special Education Allotment**

Total Positions	3.25	0	0.25	0	0.25	0
Points	3.25	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>3.75</b>					
Additional Special Ed. Points						
<b>Total Expenditures</b>	<b>\$58,551.14</b>					
<b>GRAND TOTAL</b>	<b>29,375.09</b>	<b>22,941.65</b>	<b>802.59</b>	<b>5,431.81</b>	<b>13,107.65</b>	

**Total Expenditures \$58,551.14 \$13,107.65**

**QBE INSTRUCTIONAL ALLOTMENTS - Rockbridge ES  
FY 2007-2008 PROJECTED**

School:		Rockbridge ES																																																																																																																															
Total FTE		Position Allotment					Expenditure Allotment																																																																																																																										
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media																																																																																																																					
Kindergarten	67	4.32		0.07	0.15	0.15	3.72	2,690.72	1,036.49	62.31	415.40																																																																																																																						
K-Intervention	16	1.39		0.02	0.03	0.04		642.56	247.52	14.88	99.20																																																																																																																						
1-3	218	12.46	0.63	0.24	0.47	0.48		7,239.78	7,250.68	202.74	677.98																																																																																																																						
1-3 Intervention	26	2.26	0.08	0.03	0.06	0.06		863.46	864.76	24.18	80.86																																																																																																																						
4-5	148	6.30	0.43	0.16	0.32	0.33		3,923.48	3,623.04	137.64	460.28																																																																																																																						
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32																																																																																																																						
6-8	0																																																																																																																																
6-8 Middle	0																																																																																																																																
9-12	0																																																																																																																																
Voc. Lab	0																																																																																																																																
Gifted	8	0.64		0.01		0.01		426.16	60.24	7.44	190.24																																																																																																																						
REP	0																																																																																																																																
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04																																																																																																																						
Alternative	0																																																																																																																																
<b>FEDERAL</b>		28.68	1.17	0.56	1.05	1.10	3.72	16,168.28	13,388.69	462.21	1,967.32																																																																																																																						
Category Sub Totals									10,934.00			1,491.00																																																																																																																					
- Per Pupil									5,234.28	13,388.69	462.21	476.32																																																																																																																					
<b>Totals</b>																																																																																																																																	
<table border="1"> <thead> <tr> <th colspan="2">Title I - Para</th> </tr> </thead> <tbody> <tr> <td>Title I - Class Size Reduction</td> <td>1.50</td> </tr> <tr> <td>Immigration Grant</td> <td></td> </tr> <tr> <td>ROTC (federal)</td> <td></td> </tr> <tr> <td>Title II - Class Size Reduction</td> <td></td> </tr> <tr> <td>Subtotal</td> <td>1.50</td> </tr> </tbody> </table>													Title I - Para		Title I - Class Size Reduction	1.50	Immigration Grant		ROTC (federal)		Title II - Class Size Reduction		Subtotal	1.50																																																																																																									
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**QBE INSTRUCTIONAL ALLOTMENTS - Rowland ES  
FY 2007-2008 PROJECTED**

School:		Rowland ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	59	3.81			0.07	0.13	3.28	2,369.44	912.73	54.87	365.80	
K-Intervention	8	0.70			0.01	0.02		321.28	123.76	7.44	49.60	
1-3	170	9.71	0.49		0.19	0.37		5,645.70	5,654.20	158.10	528.70	
1-3 Intervention	54	4.70	0.16		0.06	0.12		1,793.34	1,796.04	50.22	167.94	
4-5	142	6.04	0.41		0.16	0.31		3,764.42	3,476.16	132.06	441.62	
4-5 EIP	14	1.22	0.04		0.02	0.03		371.14	342.72	13.02	43.54	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	6	0.48			0.01	0.01		319.62	45.18	5.58	142.68	
REP	0											
ESOL	3	0.40			0.00	0.00		96.00	18.30	2.79	9.06	
Alternative	0											
<b>FEDERAL</b>		27.05	1.10	0.51	0.97	1.01	3.28	14,680.94	12,369.09	424.08	1,748.94	
Title I - Class Size Reduction		1.50						10,032.00			1,368.00	
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction		1.50						4,648.94	12,369.09	424.08	380.94	
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance		3.00										
ROTC (local)												
Literacy Coach (Amer. Choice)		3.00										
<b>Regular Education Allotment</b>												
Total Positions		31.55	1.25	1	1	1.25	3.50					
Points		31.75	1.25	1.50	1.00	1.25	1.75					
Points Subtotal		<b>38.50</b>										
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>38.50</b>										
Spec. Ed I		0										
Spec. Ed II		1	0.25	0.00	0.00	0.00	0.00	38.88	18.34	0.93	57.81	
Spec. Ed III		23	4.75	0.04	0.04	0.04	0.04	1,174.38	340.86	21.39	2,806.00	
Spec. Ed IV		4	1.50	0.01	0.01	0.01	0.01	881.80	133.20	3.72	609.40	
Spec. Ed V		0										
Category Sub Totals		6.50	0.00	0.04	0.00	0.04	0.00	2,095.06	492.40	26.04	3,473.21	
- Per Pupil								616.00			84.00	
<b>Totals</b>								1,479.06	492.40	26.04	3,389.21	
<b>GRAND TOTAL</b>								16,776.00	12,861.49	450.12	5,222.15	7,325.68
<b>Projected Points Total</b>		<b>7.00</b>										
Additional Special Ed. Points												
<b>Total Expenditures</b>												<b>\$7,325.68</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Sagamore Hills ES  
FY 2007-2008 PROJECTED**

School:		Sagamore Hills ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	61	3.94		0.07	0.13	0.14	3.39	2,449.76	943.67	56.73	378.20	
1-3	204	11.66	0.59	0.23	0.44	0.45		6,774.84	6,785.04	189.72	634.44	
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66	
4-5	105	4.47	0.30	0.12	0.23	0.23		2,783.55	2,570.40	97.65	326.55	
4-5 EIP	5	0.43	0.01	0.01	0.01	0.01		132.55	122.40	4.65	15.55	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	11	0.88		0.02		0.02		585.97	82.83	10.23	261.58	
REP	0											
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10	
Alternative	0											
<b>FEDERAL</b>		22.56	0.93	0.45	0.82	0.87	3.39	13,085.93	10,734.40	369.21	1,650.08	
Title I - Class Size Reduction								8,734.00			1,191.00	
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction								4,351.93	10,734.40	369.21	459.08	
<b>LOCAL</b>		0.00										
Magnet												
Montessori												
Targeted Assistance												
Special Assistance		1.00										
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		1.00										
<b>Regular Education Allotment</b>												
<b>Total Positions</b>		23.56	1	1	1	1	3.50					
<b>Points</b>		23.75	1.00	1.50	1.00	1.00	1.75					
<b>Points Subtotal</b>		<b>30.00</b>										
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>30.00</b>										
Spec. Ed I	1	0.25		0.00		0.00	0.00	149.48	42.26	0.93	40.90	
Spec. Ed II	8	1.25		0.01		0.01	0.01	311.04	146.72	7.44	462.48	
Spec. Ed III	19	4.00		0.03		0.03	0.03	970.14	281.58	17.67	2,318.00	
Spec. Ed IV	0											
Spec. Ed V	0											
<b>Category Sub Totals</b>		5.50	0.00	0.04	0.00	0.04	0.00	1,430.66	470.56	26.04	2,821.38	
<b>- Per Pupil</b>								616.00			84.00	
<b>Totals</b>								814.66	470.56	26.04	2,737.38	
<b>GRAND TOTAL</b>								14,516.59	11,204.96	395.25	4,471.46	6,406.43
<b>Total Expenditures</b>												
										<b>\$30,588.26</b>	<b>\$6,406.43</b>	
<b>Special Education Allotment</b>												
<b>Total Positions</b>		5.50	0	0.25	0	0.25	0					
<b>Points</b>		5.50	0.00	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>6.00</b>										
										<b>Additional Special Ed. Points</b>		





**QBE INSTRUCTIONAL ALLOTMENTS - Robert Shaw ES  
FY 2007-2008 PROJECTED**

School:		Robert Shaw ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Professionals	Para	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	64	4.13		0.07	0.14	0.14		3.56	2,570.24	990.08	59.52	396.80	
1-3	219	12.51	0.63	0.24	0.47	0.49			7,272.99	7,283.94	203.67	681.09	
1-3 Intervention	27	2.35	0.08	0.03	0.06	0.06			896.67	898.02	25.11	83.97	
4-5	146	6.21	0.42	0.16	0.32	0.32			3,870.46	3,574.08	135.78	454.06	
4-5 EIP	6	0.52	0.02	0.01	0.01	0.01			159.06	146.88	5.58	18.66	
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	14	1.12		0.02		0.02			745.78	105.42	13.02	332.92	
REP	0												
ESOL	0												
Alternative	0												
<b>FEDERAL</b>		26.85	1.15	0.54	1.00	1.05	3.56		15,515.20	12,998.42	442.68	1,967.50	
Title I - Class Size Reduction		1.00							10,472.00			1,428.00	
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction									5,043.20	12,998.42	442.68	539.50	
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
<b>Regular Education Allotment</b>													
Total Positions	27.85	1.25	1	1.25	1.25	1.25	4.00						
Points	28.00	1.25	1.50	1.25	1.25	1.25	2.00						
Points Subtotal	<b>35.25</b>												
Reserved Point Pool	0.00												
<b>Projected Points Total</b>	<b>35.25</b>												
Spec. Ed I	1	0.25	0.00	0.00	0.00	0.00	0.00		149.48	42.26	0.93	40.90	
Spec. Ed II	1	0.25	0.00	0.00	0.00	0.00	0.00		38.88	18.34	0.93	57.81	
Spec. Ed III	2	0.50	0.00	0.00	0.00	0.00	0.00		102.12	29.64	1.86	244.00	
Spec. Ed IV	1	0.50	0.00	0.00	0.00	0.00	0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	0												
Category Sub Totals	1.50	0.00	0.01	0.00	0.00	0.01	0.00		510.93	123.54	4.65	495.06	
- Per Pupil									110.00			15.00	
<b>Total</b>									400.93	123.54	4.65	480.06	
<b>GRAND TOTAL</b>									16,026.13	13,121.96	447.33	2,462.56	7,320.79
<b>Special Education Allotment</b>													
Total Positions	1.50	0	0.25	0	0.25	0.25	0						
Points	1.50	0.00	0.25	0.00	0.25	0.25	0.00						
Projected Points Total	<b>2.00</b>												
<b>Total Expenditures</b>													<b>\$7,320.79</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Sky Haven ES  
FY 2007-2008 PROJECTED**

School: Sky Haven ES		Position Allotment										Expenditure Allotment																																																																																																																																									
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst.	Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media																																																																																																																																							
Total FTE		390	416																																																																																																																																																		
Kindergarten		54	3.48			0.06	0.12	0.12	3.00	2,168.64	835.38	50.22	334.80																																																																																																																																								
K-Intervention		13	1.13			0.01	0.03	0.03		522.08	201.11	12.09	80.60																																																																																																																																								
1-3		184	10.51	0.53	0.20	0.40	0.41	0.41		6,110.64	6,119.84	171.12	572.24																																																																																																																																								
1-3 Intervention		30	2.61	0.09	0.03	0.06	0.07	0.07		996.30	997.80	27.90	93.30																																																																																																																																								
4-5		73	3.11	0.21	0.08	0.16	0.16	0.16		1,935.23	1,787.04	67.89	227.03																																																																																																																																								
4-5 EIP		51	4.43	0.15	0.06	0.11	0.11	0.11		1,352.01	1,248.48	47.43	158.61																																																																																																																																								
6-8		0																																																																																																																																																			
6-8 Middle		0																																																																																																																																																			
9-12		0																																																																																																																																																			
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Alternative		0																																																																																																																																																			
			25.28	0.98	0.45	0.88	0.90	3.00		13,084.90	11,189.65	376.65	1,466.58																																																																																																																																								
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- Per Pupil										4,174.90	11,189.65	376.65	251.58																																																																																																																																								
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**QBE INSTRUCTIONAL ALLOTMENTS - Smoke Rise ES  
FY 2007-2008 PROJECTED**

School: 398		Smoke Rise ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	85	5.48	0.09	0.18	0.19	4.72	3,413.60	1,314.95	79.05	527.00		
K-Intervention	1	0.09	0.00	0.00	0.00	0.00	40.16	15.47	0.93	6.20		
1-3	216	12.34	0.63	0.24	0.47	0.48	7,173.36	7,184.16	200.88	671.76		
1-3 Intervention	23	2.00	0.07	0.03	0.05	0.05	763.83	764.98	21.39	71.53		
4-5	109	4.64	0.32	0.12	0.24	0.24	2,889.59	2,668.32	101.37	338.99		
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02	238.59	220.32	8.37	27.99		
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	18	1.44	0.03		0.03	0.03	958.86	135.54	16.74	428.04		
REP	0											
ESOL	8	1.07	0.01		0.01	0.01	256.00	48.80	7.44	24.16		
Alternative	0											
<b>FEDERAL</b>		27.84	1.03	0.53	0.96	1.03	15,733.99	12,352.54	436.17	2,095.67		
Category Sub Totals							10,318.00	12,352.54	436.17	1,407.00	688.67	
- Per Pupil												
<b>Totals</b>							5,415.99	12,352.54	436.17	688.67		
<b>Title I - Para</b>												
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
<b>Regular Education Allotment</b>												
Total Positions	27.84	1.25	1	1	1.25	5.00						
Points	28.00	1.25	1.50	1.00	1.25	2.50						
Points Subtotal	<b>35.50</b>											
Reserved Point Pool	0.00											
<b>Projected Points Total</b>	<b>35.50</b>											
Spec. Ed I	2	0.25	0.00	0.00	0.00	0.00	298.96	84.52	1.86	81.80		
Spec. Ed II	17	2.75	0.03	0.02	0.03	0.03	660.96	311.78	15.81	982.77		
Spec. Ed III	14	3.00	0.02	0.02	0.02	0.02	714.84	207.48	13.02	1,708.00		
Spec. Ed IV	2	0.75	0.00	0.00	0.00	0.00	440.90	66.60	1.86	304.70		
Spec. Ed V	2	0.25	0.00	0.00	0.00	0.00	440.90	66.60	1.86	304.70		
Category Sub Totals							2,556.56	736.98	34.41	3,381.97		
- Per Pupil							814.00			111.00		
<b>Totals</b>							1,742.56	736.98	34.41	3,270.97		
<b>GRAND TOTAL</b>							18,290.55	13,089.52	470.58	5,477.64	7,603.22	
<b>Total Expenditures \$37,328.29</b>												
<b>Special Education Allotment</b>												
Total Positions	7.00	0	0.25	0	0.25	0						
Points	7.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total	<b>7.50</b>											
<b>Total Expenditures \$7,603.22</b>												





**QBE INSTRUCTIONAL ALLOTMENTS - Stone Mill ES  
FY 2007-2008 PROJECTED**

School:		Stone Mill ES										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	109	7.03		0.12	0.24	0.24	6.06	4,377.44	1,686.23	101.37	675.80	
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00	
1-3	265	15.14	0.77	0.29	0.57	0.59		8,800.65	8,813.90	246.45	824.15	
1-3 Intervention	17	1.48	0.05	0.02	0.04	0.04		564.57	565.42	15.81	52.87	
4-5	147	6.26	0.43	0.16	0.32	0.33		3,896.97	3,998.56	136.71	457.17	
4-5 EIP	18	1.57	0.05	0.02	0.04	0.04		477.18	440.64	16.74	55.98	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	13	1.73		0.02		0.02		416.00	79.30	12.09	39.26	
Alternative	0											
		33.64	1.30	0.64	1.21	1.27	6.06	18,733.61	15,261.40	533.82	2,136.23	
<b>FEDERAL</b>								12,628.00			1,722.00	
Title I - Class Size Reduction		2.00						6,105.61	15,261.40	533.82	414.23	
Immigration Grant												
ROTC (federal)		3.00										
Title II - Class Size Reduction		5.00										
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
<b>Regular Education Allotment</b>												
Total Positions	38.64	1.50	1	1.25	1.50	1.50	6.50					
Points	38.75	1.50	1.50	1.25	1.25	1.50	3.25					
Points Subtotal	<b>47.75</b>											
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>47.75</b>										
Spec. Ed I	1	0.25		0.00		0.00	0.00	149.48	42.26	0.93	40.90	
Spec. Ed II	1	0.25		0.00		0.00	0.00	38.88	18.34	0.93	57.81	
Spec. Ed III	13	2.75	0.02	0.02		0.02	0.00	663.78	192.66	12.09	1,586.00	
Spec. Ed IV	1	0.50		0.00		0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V	0						0.00					
		3.75	0.00	0.03	0.00	0.03	0.00	1,072.59	286.56	14.88	1,837.06	
Category Sub Totals								352.00			48.00	
- Per Pupil								720.59	286.56	14.88	1,789.06	
<b>Totals</b>								19,806.20	15,547.96	548.70	3,973.29	8,966.78
<b>GRAND TOTAL</b>												
<b>Special Education Allotment</b>												
Total Positions	3.75	0	0.25	0	0.25	0.25	0					
Points	3.75	0.00	0.25	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>4.25</b>										
Additional Special Ed. Points												
<b>Total Expenditures</b>												<b>\$8,966.78</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain ES  
FY 2007-2008 PROJECTED**

Stone Mountain ES															
School:		420		636		Position Allotment			Expenditure Allotment						
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten		89	5.74			0.10	0.19	0.20	3,574.24	1,376.83	82.77	551.80			
K-Intervention		8	0.70			0.01	0.02	0.02	321.28	123.76	7.44	49.60			
1-3		289	16.51	0.84		0.32	0.63	0.64	9,597.69	9,612.14	268.77	898.79			
1-3 Intervention		33	2.87	0.10		0.04	0.07	0.07	1,095.93	1,097.58	30.69	102.63			
4-5		172	7.32	0.50		0.19	0.37	0.38	4,559.72	4,210.56	159.96	534.92			
4-5 EIP		16	1.39	0.05		0.02	0.03	0.04	424.16	391.68	14.88	49.76			
6-8		0													
6-8 Middle		0													
9-12		0													
Voc. Lab		0													
Gifted		4	0.32			0.01		0.01	213.08	30.12	3.72	95.12			
REP		0													
ESOL		4	0.53			0.01		0.01	128.00	24.40	3.72	12.08			
Alternative		0													
			35.39	1.48	0.69	1.31	1.36	4.94	19,914.10	16,867.07	571.95	2,294.70			
<b>FEDERAL</b>			<b>Category Sub Totals</b>									<b>16,867.07</b>		<b>2,294.70</b>	
Title I - Class Size Reduction			-									13,530.00		1,845.00	
Immigration Grant			-												
ROTC (federal)			-												
Title II - Class Size Reduction			-												
Subtotal			-									2.00			
<b>LOCAL</b>			<b>Title I - Para</b>									<b>16,867.07</b>		<b>449.70</b>	
Magnet			-												
Montessori			-												
Targeted Assistance			-												
Special Assistance			-												
ROTC (local)			-									1.50			
Literacy Coach (Amer. Choice)			-												
Subtotal			-									1.50			
<b>Regular Education Allotment</b>															
Total Positions		38.89		1.50		1		1.50		1.50		5.00			
Points		39.00		1.50		1.50		1.50		1.50		2.50			
Points Subtotal		<b>47.50</b>													
Reserved Point Pool		0.00													
<b>Projected Points Total</b>		<b>47.50</b>													
Spec. Ed I		1	0.25			0.00		0.00	149.48	42.26	0.93	40.90			
Spec. Ed II		2	0.50			0.00		0.00	77.76	36.68	1.86	115.62			
Spec. Ed III		13	2.75			0.02		0.02	663.78	192.66	12.09	1,586.00			
Spec. Ed IV		5	1.75			0.01		0.01	1,102.25	166.50	4.65	761.75			
Spec. Ed V		0													
			5.25	0.00	0.03	0.00	0.03	0.00	1,993.27	438.10	19.53	2,504.27			
<b>Special Education Allotment</b>			<b>Category Sub Totals</b>									<b>462.00</b>		<b>63.00</b>	
Total Positions			-									5.25			
Points			-									5.25			
Additional Special Ed. Points			-									1.0			
<b>Projected Points Total</b>			<b>6.75</b>									<b>17,305.17</b>		<b>4,798.97</b>	
												<b>\$44,602.99</b>		<b>\$9,671.04</b>	

**QBE INSTRUCTIONAL ALLOTMENTS - Stoneview ES  
FY 2007-2008 PROJECTED**

School: 425 Stoneview ES		Position Allotment							Expenditure Allotment			
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	170	10.97			0.37	0.38	9.44	6,827.20	2,629.90	158.10	1,054.00	
K-Intervention	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60	
1-3	398	22.74	1.15	0.44	0.86	0.88		13,217.58	13,237.48	370.14	1,237.78	
1-3 Intervention	19	1.65	0.06	0.02	0.04	0.04		630.99	631.94	17.67	59.09	
4-5	255	10.85	0.74	0.28	0.55	0.57		6,780.05	6,242.40	237.15	793.05	
4-5 EIP	22	1.91	0.06	0.02	0.05	0.05		583.22	538.56	20.46	66.42	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34	
Gifted	0											
REP	0											
ESOL	8	1.07		0.01		0.01		256.00	48.80	7.44	24.16	
Alternative	0											
		50.13	2.01	0.99	1.89	1.96	9.44	Category Sub Totals	28,756.13	821.19	3,357.44	
								- Per Pupil	19,426.00		2,649.00	
								<b>Totals</b>	<b>9,330.13</b>	<b>23,475.43</b>	<b>821.19</b>	<b>708.44</b>

FEDERAL  
Title I -  
Title I - Class Size Reduction  
Immigration Grant  
ROTC (federal)  
Title II - Class Size Reduction  
Subtotal 3.00  
Title I - Para

LOCAL	Magnet	Montessori	Targeted Assistance	Special Assistance	ROTC (local)	Literacy Coach (Amer. Choice)	Subtotal
							0.00

**Regular Education Allotment**

Total Positions	53.13	2.25	1	2.00	2.00	2.00	9.50
Points	63.25	2.25	1.50	2.00	2.00	2.00	4.75
Points Subtotal	<b>65.75</b>						

Reserved Point Pool (1.00)

**Projected Points Total 64.75**

Spec. Ed I	7	1.00		0.01			0.01
Spec. Ed II	7	1.25		0.01			0.01
Spec. Ed III	23	4.75	0.04	0.04			0.04
Spec. Ed IV	2	0.75	0.00	0.00			0.00
Spec. Ed V	1	0.25	0.00	0.00			0.00
		8.00	0.00	0.06	0.00	0.06	0.00

**Special Education Allotment**

Total Positions	8.00	0	0.25	0	0.25	0.25	0
Points	8.00	0.00	0.25	0.00	0.25	0.25	0.00
Projected Points Total	<b>8.50</b>						

Additional Special Ed. Points

Category Sub Totals	- Per Pupil	Totals	GRAND TOTAL
		3,154.25	31,910.38
		864.96	24,340.39
		37.20	868.39
		120.00	7,311.46
		864.96	14,014.85

Total Expenditures \$64,420.62  
\$14,014.85



**QBE INSTRUCTIONAL ALLOTMENTS - Terry Mill ES  
FY 2007-2008 PROJECTED**

School:		Terry Mill ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	37	2.39		0.04	0.08	0.08	2.06	1,485.92	572.39	34.41	229.40		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	128	7.31	0.37	0.14	0.28	0.28		4,250.88	4,257.28	119.04	398.08		
1-3 Intervention	11	0.96	0.03	0.01	0.02	0.02		365.31	365.86	10.23	34.21		
4-5	75	3.19	0.22	0.08	0.16	0.17		1,988.25	1,836.00	69.75	233.25		
4-5 EIP	10	0.87	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	1	0.08		0.00	0.00	0.00		53.27	7.53	0.93	23.78		
REP	0												
ESOL	0												
Alternative	0												
<b>FEDERAL</b>		14.97	0.65	0.29	0.57	0.59	2.06	8,489.05	7,314.80	245.52	962.22		
Category Sub Totals									5,808.00			792.00	
- Per Pupil									7,314.80		245.52	170.22	
<b>Totals</b>									2,681.05		245.52	170.22	
<b>Title I - Para</b>													
Title I - Class Size Reduction		1.00											
Immigration Grant													
ROTC (federal)		3.00											
Title II - Class Size Reduction		4.00											
<b>Subtotal</b>		<b>8.00</b>											
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
<b>Subtotal</b>		<b>1.00</b>											
<b>Regular Education Allotment</b>													
Total Positions		19.97											
Points		20.00											
<b>Points Subtotal</b>		<b>25.75</b>											
Reserved Point Pool		0.00											
<b>Projected Points Total</b>		<b>25.75</b>											
Spec. Ed I	1	0.25		0.00	0.00	0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	8	1.25		0.01	0.01	0.01		311.04	146.72	7.44	462.48		
Spec. Ed III	2	0.50		0.00	0.00	0.00		102.12	29.64	1.86	244.00		
Spec. Ed IV	0												
Spec. Ed V	0												
Category Sub Totals									562.64	218.62	10.23	747.38	
- Per Pupil									242.00			33.00	
<b>Totals</b>									320.64	218.62	10.23	714.38	
<b>GRAND TOTAL</b>									9,051.69	7,533.42	255.75	1,709.60	4,182.89
<b>Total Expenditures</b>													
											<b>\$18,550.46</b>	<b>\$4,182.89</b>	
<b>Special Education Allotment</b>													
Total Positions		2.00											
Points		2.00											
<b>Projected Points Total</b>		<b>2.50</b>											
Additional Special Ed. Points													

**QBE INSTRUCTIONAL ALLOTMENTS - Tilson ES  
FY 2007-2008 PROJECTED**

School: Tilson ES		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media			
Total FTE		460	264													
Kindergarten		36	2.32			0.04	0.08	2.00	1,445.76	556.92	33.48	223.20				
K-Intervention		7	0.61			0.01	0.02		281.12	108.29	6.51	43.40				
1-3		100	5.71	0.29		0.11	0.22		3,321.00	3,326.00	93.00	311.00				
1-3 Intervention		26	2.26	0.08		0.03	0.06		863.46	864.76	24.18	80.86				
4-5		51	2.17	0.15		0.06	0.11		1,352.01	1,248.48	47.43	158.61				
4-5 EIP		29	2.52	0.08		0.03	0.06		768.79	709.92	26.97	90.19				
6-8		0														
6-8 Middle		0														
9-12		0														
Voc. Lab		0														
Gifted		2	0.16			0.00	0.00		106.54	15.06	1.86	47.56				
REP		0														
ESOL		0														
Alternative		0														
Category Sub Totals			15.76	0.60	0.28	0.54	0.56	2.00	8,138.68	6,829.43	233.43	954.82				
- Per Pupil									5,522.00			753.00				
<b>Totals</b>									2,616.68	6,829.43	233.43	201.82				
<b>FEDERAL</b>																
Title I - Class Size Reduction			1.00													
Immigration Grant																
ROTC (federal)																
Title II - Class Size Reduction																
Subtotal			1.00													
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance			2.00													
ROTC (local)																
Literacy Coach (Amer. Choice)																
Subtotal			2.00													
<b>Regular Education Allotment</b>																
Total Positions			18.76	1	1	1	1	2.00								
Points			18.75	1.00	1.50	1.00	1.00	1.00								
Points Subtotal			<b>24.25</b>													
Reserved Point Pool			0.00													
<b>Projected Points Total</b>			<b>24.25</b>													
<b>Special Education Allotment</b>																
Spec. Ed I		0														
Spec. Ed II		1	0.25			0.00			38.88	18.34	0.93	57.81				
Spec. Ed III		11	2.25	0.02		0.02	0.02		561.66	163.02	10.23	1,342.00				
Spec. Ed IV		1	0.50			0.00	0.00		220.45	33.30	0.93	152.35				
Spec. Ed V		0														
Category Sub Totals			3.00	0.00	0.02	0.00	0.02	0.00	820.99	214.66	12.09	1,552.16				
- Per Pupil									286.00			39.00				
<b>Totals</b>									534.99	214.66	12.09	1,513.16				
<b>GRAND TOTAL</b>									8,989.67	7,044.09	245.52	2,506.98	4,007.64			
<b>Total Expenditures</b>												<b>\$18,756.26</b>	<b>\$4,007.64</b>			

**QBE INSTRUCTIONAL ALLOTMENTS - Toney ES  
FY 2007-2008 PROJECTED**

School: Toney ES		Position Allotment										Expenditure Allotment																																																																																																																															
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media																																																																																																																														
Kindergarten		48	3.10		0.05	0.10	0.11	2.67	1,927.68	742.56	44.64	297.60																																																																																																																															
1-3		102	5.83	0.30	0.11	0.22	0.23		3,387.42	3,392.52	94.86	317.22																																																																																																																															
1-3 Intervention		24	2.09	0.07	0.03	0.05	0.05		797.04	798.24	22.32	74.64																																																																																																																															
4-5		64	2.72	0.19	0.07	0.14	0.14		1,696.64	1,696.72	59.52	199.04																																																																																																																															
4-5 EIP		9	0.78	0.03	0.01	0.02	0.02		238.59	220.32	8.37	27.99																																																																																																																															
6-8		0																																																																																																																																									
6-8 Middle		0																																																																																																																																									
9-12		0																																																																																																																																									
Voc. Lab		0																																																																																																																																									
Gifted		1	0.08		0.00		0.00		53.27	7.53	0.93	23.78																																																																																																																															
REP		0																																																																																																																																									
ESOL		0																																																																																																																																									
Alternative		0																																																																																																																																									
<b>FEDERAL</b>			14.60	0.58	0.28	0.53	0.55	2.67	8,100.64	6,727.89	230.64	940.27																																																																																																																															
Category Sub Totals									5,456.00			744.00																																																																																																																															
- Per Pupil									2,644.64	6,727.89	230.64	196.27																																																																																																																															
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**QBE INSTRUCTIONAL ALLOTMENTS - Vanderlyn ES  
FY 2007-2008 PROJECTED**

School:		Vanderlyn ES											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	164	10.58		0.18	0.35	0.36	9.11	6,586.24	2,537.08	152.52	1,016.80		
K-Intervention	0												
1-3	382	21.83	1.11	0.42	0.83	0.85		12,686.22	12,705.32	365.26	1,188.02		
1-3 Intervention	0												
4-5	196	8.34	0.57	0.22	0.42	0.44		5,195.96	4,798.08	182.28	609.56		
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	108	8.64		0.17		0.17		5,753.16	813.24	100.44	2,568.24		
REP	0												
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	0												
<b>FEDERAL</b>		50.19	1.68	1.01	1.61	1.83	9.11	30,413.58	20,890.32	796.08	5,400.74		
Category Sub Totals									18,832.00			2,568.00	
- Per Pupil									11,581.58	20,890.32	796.08	2,832.74	
<b>Totals</b>													
<b>Title I - Para</b>													
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal													
0.00													
<b>Regular Education Allotment</b>													
Total Positions		50.19	1.75	1.50	1.75	2.00	9.50						
Points		60.25	1.75	2.25	1.75	2.00	4.75						
Points Subtotal		<b>62.75</b>											
Reserved Point Pool		<b>(1.00)</b>											
Projected Points Total		<b>61.75</b>											
Spec. Ed I	7	1.00		0.01		0.01	0.00	1,046.36	295.82	6.51	286.30		
Spec. Ed II	2	0.50		0.00		0.00	0.00	77.76	36.68	1.86	115.62		
Spec. Ed III	21	4.25		0.03		0.03	0.00	1,072.26	311.22	19.53	2,562.00		
Spec. Ed IV	2	0.75		0.00		0.00	0.00	440.90	66.60	1.86	304.70		
Spec. Ed V	0						0.00						
Category Sub Totals									2,637.28	710.32	29.76	3,268.62	
- Per Pupil									704.00			96.00	
<b>Totals</b>									1,933.28	710.32	29.76	3,172.62	
<b>GRAND TOTAL</b>									33,060.86	21,600.64	825.84	8,669.36	13,262.40
<b>Total Expenditures</b>											<b>\$64,146.70</b>	<b>\$13,262.40</b>	
<b>Special Education Allotment</b>													
Total Positions		6.50	0	0.25	0	0.25	0						
Points		6.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		<b>7.00</b>											
Additional Special Ed. Points													





**QBE INSTRUCTIONAL ALLOTMENTS - Woodward ES  
FY 2007-2008 PROJECTED**

School:		Woodward ES											
Total FTE		Position Allotment					Expenditure Allotment						
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten		118	7.61		0.13	0.26	0.26	6.56	4,738.88	1,825.46	109.74	731.60	
K-Intervention		11	0.96		0.01	0.02	0.02		441.76	170.17	10.23	66.20	
1-3		234	13.37	0.68	0.26	0.51	0.52		7,771.14	7,762.84	217.62	727.74	
1-3 Intervention		35	3.04	0.10	0.04	0.08	0.08		1,162.35	1,164.10	32.55	108.85	
4-5		130	5.53	0.38	0.14	0.28	0.29		3,446.30	3,182.40	120.90	404.30	
4-5 EIP		10	0.87	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10	
6-8		0											
6-8 Middle		0											
9-12		0											
Voc. Lab		0											
Gifted		3	0.24				0.00		159.81	22.59	2.79	71.34	
REP		0							928.00	176.90	26.97	87.58	
ESOL		29	3.87		0.05		0.05						
Alternative		0											
Category Sub Totals			35.49	1.19	0.65	1.16	1.25	6.56	18,913.34	14,569.26	530.10	2,230.71	
- Per Pupil									12,540.00			1,710.00	
<b>Totals</b>									<b>6,373.34</b>	<b>14,569.26</b>	<b>530.10</b>	<b>520.71</b>	
<b>FEDERAL</b>													
Title I - Class Size Reduction			2.00										
Immigration Grant													
ROTC (federal)			3.00										
Title II - Class Size Reduction			5.00										
Subtotal													
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal			0.00										
<b>Regular Education Allotment</b>													
Total Positions			40.49	1.25	1	1.25	1.25	7.00					
Points			40.50	1.25	1.50	1.25	1.25	3.50					
<b>Points Subtotal</b>			<b>49.25</b>										
Reserved Point Pool			0.00										
<b>Projected Points Total</b>			<b>49.25</b>										
<b>Special Education Allotment</b>													
Spec. Ed I		0						0.00					
Spec. Ed II		1	0.25		0.00		0.00	0.00	38.88	18.34	0.93	57.81	
Spec. Ed III		6	1.25		0.01		0.01	0.01	306.36	88.92	5.58	732.00	
Spec. Ed IV		1	0.50		0.00		0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V		0											
Category Sub Totals			2.00	0.00	0.01	0.00	0.01	0.00	565.69	140.56	7.44	942.16	
- Per Pupil									176.00			24.00	
<b>Totals</b>									<b>389.69</b>	<b>140.56</b>	<b>7.44</b>	<b>918.16</b>	
<b>GRAND TOTAL</b>									<b>19,479.03</b>	<b>14,709.82</b>	<b>537.54</b>	<b>3,172.87</b>	<b>8,757.98</b>
<b>Total Expenditures</b>										<b>\$37,899.26</b>	<b>\$8,757.98</b>		

**QBE INSTRUCTIONAL ALLOTMENTS - Wynbrooke  
FY 2007-2008 PROJECTED**

School:		Wynbrooke										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Paraprofessionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	138	8.90		0.15	0.30	0.31	7.67	5,542.08	2,134.86	128.34	855.60	
1-3	457	26.11	1.32	0.51	0.99	1.02		15,176.97	15,199.82	425.01	1,421.27	
1-3 Intervention	10	0.87	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10	
4-5	336	14.30	0.97	0.37	0.73	0.75		8,907.36	8,225.28	312.48	1,044.96	
4-5 EIP	4	0.35	0.01	0.00	0.01	0.01		106.04	97.92	3.72	12.44	
6-8	0											
6-8 Middle	0											
9-12	0											
9-12	0											
Voc. Lab	28	2.24		0.04		0.04		1,491.56	210.84	26.04	665.84	
Gifted	0											
REP	0											
ESOL	0											
Alternative	0											
<b>FEDERAL</b>		52.77	2.34	1.09	2.05	2.14	7.67	31,566.11	26,201.32	904.89	4,031.21	
Title I - Class Size Reduction								21,406.00			2,919.00	
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction								10,150.11	26,201.32	904.89	1,112.21	
Subtotal		0.00										
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
<b>Regular Education Allotment</b>												
Total Positions	52.77	2.50	1.50	2.25	2.25	2.25	8.00					
Points	63.00	2.50	2.25	2.25	2.25	2.25	4.00					
Points Subtotal	<b>66.25</b>											
Reserved Point Pool												
Projected Points Total		<b>(1.00)</b>										
<b>Projected Points Total</b>		<b>65.25</b>										
Spec. Ed I	0											
Spec. Ed II	0											
Spec. Ed III	5	1.00	0.01			0.01		255.30	74.10	4.65	610.00	
Spec. Ed IV	0											
Spec. Ed V	1	0.25	0.00			0.00		220.45	33.30	0.93	152.35	
Category Sub Totals		1.25	0.00	0.01	0.00	0.01	0.00	475.75	107.40	5.58	762.35	
- Per Pupil								132.00			18.00	
<b>Totals</b>								343.75	107.40	5.58	744.35	
<b>GRAND TOTAL</b>								32,031.86	26,308.72	910.47	4,793.56	14,910.97
<b>Projected Points Total</b>		<b>1.75</b>										
Additional Special Ed. Points												
<b>Total Expenditures</b>												<b>\$64,044.61</b>
<b>Projected Points Total</b>		<b>1.75</b>										<b>\$14,910.97</b>



**QBE INSTRUCTIONAL ALLOTMENTS - Avondale MS  
FY 2007-2008 PROJECTED**

School: 507 Avondale MS		Position Allotment										Expenditure Allotment				
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst.	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	0															
K-Intervention	0															
1-3	0															
1-3 Intervention	0															
4-5	0															
4-5 EIP	0															
6-8	0															
6-8 Middle	591	28.83	1.71	0.95	0.95	0.95	0.95		15,667.41	14,467.68	549.63	1,838.01				
9-12	0															
Voc. Lab	0	0.80		0.02	0.02		0.02		532.70	75.30	9.30	237.80				
Gifted	0															
REP	0	1.33		0.02	0.02		0.02		320.00	61.00	9.30	30.20				
ESOL	10	1.16		0.18	0.18	0.18	0.03		477.18	440.64	16.74	55.98				
Alternative	18															
<b>Totals</b>		32.12	1.71	1.16	1.13	1.01	1.01	0.00	16,997.29	15,044.62	584.97	2,161.99				
<b>Category Sub Totals</b>									13,838.00			1,887.00				
<b>- Per Pupil</b>									3,159.29	15,044.62	584.97	274.99				

**Title I - Para**

Category	Positions	Points
<b>FEDERAL</b>		
Title I - Class Size Reduction	2.50	
Immigration Grant		
ROTC (federal)		
<b>Subtotal</b>	2.50	
<b>LOCAL</b>		
Magnet		
Montessori		
Targeted Assistance		
Special Assistance		
ROTC (local)		
Literacy Coach (Amer. Choice)		
<b>Subtotal</b>	0.00	

**Regular Education Allotment**

<b>Total Positions</b>	34.62	1.75	1.50	1.25	1.25	0.00
<b>Points</b>	34.75	1.75	2.25	1.25	1.25	0.00
<b>Points Subtotal</b>	<b>41.25</b>					
Reserved Point Pool	0.00					
<b>Projected Points Total</b>	<b>41.25</b>					

Spec. Ed I	28	3.50	0.04	0.04	0.04	0.00
Spec. Ed II	15	2.50	0.02	0.02	0.02	0.00
Spec. Ed III	50	10.00	0.08	0.08	0.08	0.00
Spec. Ed IV	0					
Spec. Ed V	0					
<b>Total</b>	93	36.50	0.18	0.18	0.18	0.00

**Special Education Allotment**

<b>Total Positions</b>	16.00	0.00	0.25	0.00	0.25	0.00
<b>Points</b>	16.00	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>16.50</b>					
Additional Special Ed. Points						

Category Sub Totals		Regular Education Expenditures					Special Education Expenditures					Grand Total	
Supplies	4,185.44	1,183.28	26.04	1,145.20			7,321.64	2,199.38	86.49	8,112.35			
Textbooks	583.20	275.10	13.95	867.15			2,046.00		279.00				
Travel	2,553.00	741.00	46.50	6,100.00			5,275.64	2,199.38	86.49	7,833.35			
Equipment													
Media													
<b>Totals</b>	<b>24,318.93</b>	<b>17,244.00</b>	<b>671.46</b>	<b>10,274.34</b>	<b>9,407.66</b>	<b>\$9,407.66</b>							

**QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove MS**  
**FY 2007-2008 PROJECTED**

School:		Cedar Grove MS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	1127	54.98	3.27	1.81	1.81	1.81		29,876.77	27,588.96	1,048.11	3,504.97	
9-12	0											
Voc. Lab	0											
Gifted	39	3.12		0.06		0.06		2,077.53	293.67	36.27	927.42	
REP	0											
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	5	0.32		0.05		0.05		132.55	122.40	4.65	15.55	
<b>FEDERAL</b>		58.68	3.27	1.92	1.86	1.88	0.00	32,160.85	28,017.23	1,090.89	4,453.98	
Category Sub Totals								25,806.00				
- Per Pupil								6,344.85				
<b>Totals</b>								28,017.23				
								834.98				

**Title I - Para**

Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals
Title I - Class Size Reduction	4.00						
Immigration Grant							
ROTC (federal)							
Title II - Class Size Reduction	4.00						
<b>Subtotal</b>							
<b>LOCAL</b>							
Magnet							
Montessori							
Targeted Assistance							
Special Assistance							
ROTC (local)							
Literacy Coach (Amer. Choice)							
<b>Subtotal</b>							

**Regular Education Allotment**

Total Positions	3.50	2.00	2.00	2.00	2.00	0.00
Points	62.68	3.50	3.00	2.00	2.00	0.00
<b>Points Subtotal</b>	<b>73.25</b>					
Reserved Point Pool	(1.00)					
<b>Projected Points Total</b>	<b>72.25</b>					

Spec. Ed I	24	3.00		0.04		0.04		3,587.52	1,014.24	22.32	981.60	
Spec. Ed II	19	3.00		0.03		0.03		738.72	348.46	17.67	1,098.39	
Spec. Ed III	31	6.25		0.05		0.05		1,582.86	459.42	28.83	3,782.00	
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	0											
<b>Category Sub Totals</b>		12.75	0.00	0.12	0.00	0.12	0.00	6,129.55	1,855.42	69.75	6,014.34	
- Per Pupil		1,650.00						1,650.00			225.00	
<b>Totals</b>		4,479.55		1,855.42		5,789.34		4,479.55	1,855.42	69.75	5,789.34	
<b>GRAND TOTAL</b>		38,280.40		29,872.65		1,160.64		38,280.40	29,872.65	1,160.64	10,468.32	16,261.44

**Special Education Allotment**

Total Positions	12.75	0	0.25	0	0.25	0.00
Points	12.75	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>13.25</b>					
Additional Special Ed. Points						
<b>Total Expenditures</b>						<b>\$79,782.01</b>
<b>Projected Points Total</b>						<b>\$16,261.44</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Chamblee MS**  
**FY 2007-2008 PROJECTED**

School:		Chamblee MS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	768	37.46	2.23	1.23	1.23	1.23		20,359.68	18,800.64	714.24	2,388.48	
9-12	0											
Voc. Lab	0											
Gifted	185	14.80		0.30		0.30		9,854.95	1,393.05	172.05	4,399.30	
REP	0											
ESOL	11	1.47		0.02		0.02		352.00	67.10	10.23	33.22	
Alternative	1	0.06		0.01		0.01		26.51	24.48	0.93	3.11	
<b>FEDERAL</b>		53.79	2.23	1.55	1.24	1.55	0.00	30,593.14	20,285.27	897.45	6,824.11	
Category Sub Totals								21,230.00				
- Per Pupil								9,363.14				
<b>Totals</b>								20,285.27				

**Title I - Para**

Title I	
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	0.00
<b>LOCAL</b>	
Magnet	
Montessori	6.00
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	6.00

**Regular Education Allotment**

Total Positions	59.79	2.25	2.00	1.25	1.75	0
Points	60.00	2.25	3.00	1.25	1.75	0.00
<b>Points Subtotal</b>	<b>68.25</b>					
Reserved Point Pool						
	(1.00)					
<b>Projected Points Total</b>	<b>67.25</b>					

Spec. Ed I	17	2.25	0.03	0.03	0.03	0.00	
Spec. Ed II	2	0.50	0.00	0.00	0.00	0.00	
Spec. Ed III	22	4.50	0.04	0.04	0.04	0.00	
Spec. Ed IV	2	0.75	0.00	0.00	0.00	0.00	
Spec. Ed V	0						
Category Sub Totals							
	8.00	0.00	0.07	0.00	0.07	0.00	
- Per Pupil							
	946.00						
<b>Totals</b>	3,237.14	1,147.74	39.99	39.99	3,670.62		
<b>GRAND TOTAL</b>	34,776.28	21,433.01	937.44	10,623.73	13,134.24		

**Special Education Allotment**

Total Positions	8.00	0	0.25	0	0.25	0
Points	8.00	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>8.50</b>					
Additional Special Ed. Points						
<b>Projected Points Total</b>	<b>8.50</b>					

**Total Expenditures \$67,770.46 \$13,134.24**

**QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill MS**  
**FY 2007-2008 PROJECTED**

School: 523 Chapel Hill MS		Position Allotment										Expenditure Allotment				
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst.	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	0															
K-Intervention	0															
1-3	0															
1-3 Intervention	0															
4-5	0															
4-5 EIP	0															
6-8	0															
6-8 Middle	822	40.10	2.38	1.32	1.32	1.32	1.32		21,791.22	20,122.56	764.46	2,556.42				
9-12	0															
Voc. Lab	0															
Gifted	104	8.32		0.17	0.17	0.17	0.17		5,540.08	783.12	96.72	2,473.12				
REP	0															
ESOL	1	0.13		0.00	0.00	0.00	0.00		32.00	6.10	0.93	3.02				
Alternative	18	1.16		0.18	0.18	0.18	0.03		477.18	440.64	16.74	55.98				
<b>Totals</b>		<b>49.71</b>	<b>2.38</b>	<b>1.67</b>	<b>1.50</b>	<b>1.51</b>	<b>0.00</b>		<b>27,840.48</b>	<b>21,352.42</b>	<b>878.85</b>	<b>5,088.54</b>				
<b>Category Sub Totals</b>		<b>20,790.00</b>							<b>20,790.00</b>			<b>2,835.00</b>				
<b>- Per Pupil</b>		<b>7,050.48</b>							<b>21,352.42</b>		<b>878.85</b>	<b>2,253.54</b>				

Title I - Para

FEDERAL	LOCAL
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	2.00
Magnet	
Montessori	
Targeted Assistance	0.50
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	0.50

**Regular Education Allotment**

Total Positions	52.21	2.50	2.00	1.50	1.75	0
Points	52.25	2.50	3.00	1.50	1.75	0.00
<b>Points Subtotal</b>	<b>61.00</b>					
Reserved Point Pool						
<b>Projected Points Total</b>	<b>(1.00)</b>					
<b>Projected Points Total</b>	<b>60.00</b>					
Spec. Ed I	13	1.75	0.02	0.02	0.02	0
Spec. Ed II	18	3.00	0.03	0.03	0.03	0
Spec. Ed III	23	4.75	0.04	0.04	0.04	0
Spec. Ed IV	3	1.00	0.00	0.00	0.00	0
Spec. Ed V	0					
<b>Projected Points Total</b>	<b>10.50</b>	<b>0.00</b>	<b>0.09</b>	<b>0.00</b>	<b>0.09</b>	<b>0.00</b>

**Special Education Allotment**

Total Positions	10.50	0	0.25	0	0.25	0
Points	10.50	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>11.00</b>					
Additional Special Ed. Points						
<b>Projected Points Total</b>	<b>11.00</b>					

Category Sub Totals	Supplies	Textbooks	Travel	Equipment	Media
Totals	4,478.81	1,320.26	53.01	4,835.33	
- Per Pupil	1,254.00		171.00		
<b>Totals</b>	<b>3,224.81</b>	<b>1,320.26</b>	<b>53.01</b>	<b>4,664.33</b>	
<b>GRAND TOTAL</b>	<b>32,319.29</b>	<b>22,672.68</b>	<b>931.86</b>	<b>9,923.87</b>	<b>13,056.06</b>

**Total Expenditures \$65,847.70**

**Total Expenditures \$13,056.06**

**QBE INSTRUCTIONAL ALLOTMENTS - Freedom MS  
FY 2007-2008 PROJECTED**

School: 524 Freedom MS		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten		0														
K-Intervention		0														
1-3		0														
1-3 Intervention		0														
4-5		0														
4-5 EIP		0														
6-8		0														
6-8 Middle		807	39.37	2.34	1.29	1.29	1.29		21,393.57	19,755.36	750.51	2,509.77				
9-12		0														
Voc. Lab		0														
Gifted		40	3.20		0.06		0.06		2,130.80	301.20	37.20	951.20				
REP		0														
ESOL		21	2.80		0.03		0.03		672.00	128.10	19.53	63.42				
Alternative		18	1.16		0.18		0.03		477.18	440.64	16.74	55.98				
<b>FEDERAL</b>			46.53	2.34	1.57	1.47	1.42	0.00	24,673.55	20,625.30	823.98	3,580.37				
Title I - Class Size Reduction		3.00							19,492.00			2,658.00				
Immigration Grant		1.00														
ROTC (federal)																
Title II - Class Size Reduction		4.00							5,181.55	20,625.30	823.98	922.37				
<b>Totals</b>									5,181.55	20,625.30	823.98	922.37				
<b>Category Sub Totals</b>									24,673.55	20,625.30	823.98	3,580.37				
<b>- Per Pupil</b>									19,492.00			2,658.00				
<b>Totals</b>									5,181.55	20,625.30	823.98	922.37				
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance																
ROTC (local)																
Literacy Coach (Amer. Choice)																
<b>Subtotal</b> 0.00																
<b>Regular Education Allotment</b>																
<b>Total Positions</b>		50.53	2.50	2.00	1.50	1.50	1.50	0.00								
<b>Points</b>		60.75	2.50	3.00	1.50	1.50	1.50	0.00								
<b>Points Subtotal</b>		<b>59.25</b>														
<b>Reserved Point Pool</b>		<b>(1.00)</b>														
<b>Projected Points Total</b>		<b>58.25</b>														
Spec. Ed I		25	3.25	0.04			0.04		3,737.00	1,056.50	23.25	1,022.50				
Spec. Ed II		19	3.00	0.03			0.03		738.72	348.46	17.67	1,098.39				
Spec. Ed III		33	6.75	0.05			0.05		1,684.98	489.06	30.69	4,026.00				
Spec. Ed IV		2	0.75	0.00			0.00		440.90	66.60	1.86	304.70				
Spec. Ed V		1	0.25	0.00			0.00		220.45	33.30	0.93	152.35				
<b>Category Sub Totals</b>			14.00	0.00	0.13	0.00	0.13	0.00	6,822.05	1,993.92	74.40	6,603.94				
<b>- Per Pupil</b>									1,760.00			240.00				
<b>Totals</b>									5,062.05	1,993.92	74.40	6,363.94				
<b>GRAND TOTAL</b>									31,495.60	22,619.22	898.38	10,184.31	12,586.98			
<b>Total Expenditures</b>										<b>\$65,197.51</b>		<b>\$12,586.98</b>				

Title I - Para

**Regular Education Allotment**

<b>Total Positions</b>	50.53	2.50	2.00	1.50	1.50	1.50	0.00
<b>Points</b>	60.75	2.50	3.00	1.50	1.50	1.50	0.00
<b>Points Subtotal</b>	<b>59.25</b>						

Reserved Point Pool

<b>Projected Points Total</b>	<b>(1.00)</b>
<b>Projected Points Total</b>	<b>58.25</b>

**Special Education Allotment**

<b>Total Positions</b>	14.00	0	0.25	0	0.25	0
<b>Points</b>	14.00	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>14.50</b>					

Additional Special Ed. Points

<b>Projected Points Total</b>	<b>14.50</b>
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**QBE INSTRUCTIONAL ALLOTMENTS - Columbia MS  
FY 2007-2008 PROJECTED**

School:		Columbia MS										
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Expenditure Allotment				
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	921	44.93	2.67	1.48	1.48	1.48		24,415.71	22,546.08	856.53	2,864.31	
9-12	0											
Voc. Lab	37	2.96		0.06		0.06		1,970.99	278.61	34.41	879.86	
Gifted	0											
REP	0											
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	9	0.58		0.09	0.09	0.01		238.59	220.32	8.37	27.99	
<b>FEDERAL</b>		48.60	2.67	1.63	1.57	1.55	0.00	26,667.29	23,051.11	900.24	3,775.18	
Title I - Class Size Reduction		3.00						21,296.00			2,904.00	
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction		3.00						5,361.29	23,051.11	900.24	871.18	
<b>LOCAL</b>												
Magnet												
Montessori		3.00										
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		3.00										
<b>Regular Education Allotment</b>												
<b>Total Positions</b>		64.60	2.75	2.00	1.75	1.75	0					
<b>Points</b>		64.75	2.75	3.00	1.75	1.75	0.00					
<b>Points Subtotal</b>		<b>64.00</b>										
Reserved Point Pool		(1.00)										
<b>Projected Points Total</b>		<b>63.00</b>										
Spec. Ed I	18	2.25		0.03		0.03		2,680.64	760.68	16.74	736.20	
Spec. Ed II	20	3.25		0.03		0.03		777.60	366.80	18.60	1,156.20	
Spec. Ed III	25	5.00		0.04		0.04		1,276.50	370.50	23.25	3,050.00	
Spec. Ed IV	0											
Spec. Ed V	0											
<b>Category Sub Totals</b>		10.50	0.00	0.10	0.00	0.10	0.00	4,744.74	1,497.98	58.59	4,942.40	
<b>- Per Pupil</b>								1,386.00			189.00	
<b>Totals</b>								3,358.74	1,497.98	58.59	4,753.40	
<b>GRAND TOTAL</b>								31,402.03	24,549.09	958.83	8,717.58	13,433.93
<b>Total Expenditures</b>											<b>\$65,627.53</b>	<b>\$13,433.93</b>
<b>Special Education Allotment</b>												
<b>Total Positions</b>		10.50	0	0.25	0	0.25	0					
<b>Points</b>		10.50	0.00	0.25	0.00	0.25	0.00					
<b>Projected Points Total</b>		<b>11.00</b>										
<b>Additional Special Ed. Points</b>												

**QBE INSTRUCTIONAL ALLOTMENTS - McNair MS  
FY 2007-2008 PROJECTED**

School: 544 McNair MS		Position Allotment										Expenditure Allotment							
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	Category Sub Totals		- Per Pupil		Totals		
Kindergarten	0																		
K-Intervention	0																		
1-3	0																		
1-3 Intervention	0																		
4-5	0																		
4-5 EIP	0																		
6-8	0																		
6-8 Middle	885	43.17	2.57	1.42	1.42	1.42		23,461.35	21,664.80	823.05	2,752.35								
9-12	0																		
Voc. Lab	0																		
Gifted	18	1.44		0.03		0.03		958.86	135.54	16.74	428.04								
REP	0																		
ESOL	0																		
Alternative	0																		
<b>FEDERAL</b>		44.61	2.57	1.45	1.42	1.45	0.00	24,420.21	21,800.34	839.79	3,180.39								
Title I - Class Size Reduction	2.50							19,866.00											
Immigration Grant																			
ROTC (federal)																			
Title II - Class Size Reduction	2.50							4,554.21	21,800.34	839.79	471.39								
<b>LOCAL</b>																			
Magnet																			
Montessori																			
Targeted Assistance	2.00																		
Special Assistance	1.00																		
ROTC (local)																			
Literacy Coach (Amer. Choice)																			
<b>Subtotal</b>		3.00																	
<b>Regular Education Allotment</b>																			
Total Positions	50.11	2.75	1.50	1.50	1.50	1.50	0.00												
Points	60.25	2.75	2.25	1.50	1.50	1.50	0.00												
<b>Points Subtotal</b>	<b>58.25</b>																		
Reserved Point Pool																			
<b>Projected Points Total</b>	<b>(1.00)</b>																		
<b>Special Education Allotment</b>																			
Spec. Ed I	26	3.25		0.04		0.04	0.00	3,886.48	1,098.76	24.18	1,063.40								
Spec. Ed II	26	4.00		0.04		0.04	0.00	1,010.88	476.84	24.18	1,503.06								
Spec. Ed III	35	7.00		0.06		0.06	0.00	1,787.10	518.70	32.55	4,270.00								
Spec. Ed IV	2	0.75		0.00		0.00	0.00	440.90	66.60	1.86	304.70								
Spec. Ed V	0						0.00												
<b>Subtotal</b>	89	15.00	0.00	0.14	0.00	0.14	0.00	7,125.36	2,160.90	82.77	7,141.16								
Additional																			
Total Positions	15.00	0	0.25	0	0.25	0.25	0	1,958.00	2,160.90	82.77	6,874.16								
Points	15.00	0.00	0.25	0.00	0.25	0.25	0.00	5,167.36	2,160.90	922.56	10,321.55								
<b>Projected Points Total</b>	<b>15.50</b>							31,545.57	23,961.24	922.56	10,321.55								
<b>Total Expenditures</b>												<b>\$66,750.92</b>	<b>\$12,925.76</b>						

**QBE INSTRUCTIONAL ALLOTMENTS - Henderson MS  
FY 2007-2008 PROJECTED**

School: Henderson MS		Expenditure Allotment										
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Total FTE	1247											
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	975	47.56	2.83	1.56	1.56	1.56		25,847.25	23,868.00	906.75	3,032.25	
9-12	0											
Voc. Lab	0											
Gifted	167	13.36		0.27		0.27		8,896.09	1,257.51	155.31	3,971.26	
REP	0											
ESOL	17	2.27		0.03		0.03		544.00	103.70	15.81	51.34	
Alternative	6	0.39		0.06		0.06		159.06	146.88	5.58	18.66	
<b>Category Sub Totals</b>		63.57	2.83	1.92	1.62	1.87	0.00	35,446.40	25,376.09	1,083.45	7,073.51	
<b>- Per Pupil</b>								25,630.00			3,495.00	
<b>Totals</b>								9,816.40	25,376.09	1,083.45	3,578.51	

**Title I - Para**

FEDERAL	LOCAL
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	0.50
Magnet	
Montessori	3.00
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	3.00

**Regular Education Allotment**

Total Positions	67.07	3.00	2.00	1.75	2.00	0
Points	67.25	3.00	3.00	1.75	2.00	0.00
<b>Points Subtotal</b>	<b>77.00</b>					
Reserved Point Pool	(1.00)					
<b>Projected Points Total</b>	<b>76.00</b>					

Spec. Ed I	39		0.06		0.06	
Spec. Ed II	7	5.00	0.01		0.01	
Spec. Ed III	30	1.25	0.05		0.05	
Spec. Ed IV	5	6.00	0.01		0.01	
Spec. Ed V	1	1.75	0.00		0.00	
		0.25				
<b>Category Sub Totals</b>		14.25	0.00	0.13	0.13	0.00
<b>- Per Pupil</b>						
<b>Totals</b>		8,956.38	2,420.92	76.26	6,573.87	246.00
<b>GRAND TOTAL</b>		7,152.38	2,420.92	76.26	6,327.87	
<b>Total Expenditures</b>		44,402.78	27,797.01	1,159.71	13,647.38	16,248.41

**Special Education Allotment**

Total Positions	14.25	0	0.25	0	0.25	0
Points	14.25	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>14.75</b>					
Additional Special Ed. Points						

**Total Expenditures \$87,006.88**

**Total Expenditures \$16,248.41**



**QBE INSTRUCTIONAL ALLOTMENTS - Lithonia MS**  
**FY 2007-2008 PROJECTED**

School:		Lithonia MS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	1328	64.78	3.85	2.13	2.13	2.13		35,205.28	32,509.44	1,235.04	4,130.08	
9-12	0											
Voc. Lab	0											
Gifted	48	3.84		0.08		0.08		2,556.96	361.44	44.64	1,141.44	
REP	0							96.00	18.30	2.79	9.06	
ESOL	3	0.40		0.00		0.00		291.61	269.28	10.23	34.21	
Alternative	11	0.71		0.11	0.11	0.02						
		69.73	3.85	2.32	2.24	2.23	0.00	38,149.85	33,158.46	1,292.70	5,314.79	
<b>FEDERAL</b>								30,580.00			4,170.00	
Title I - Class Size Reduction	4.50							7,569.85	33,158.46	1,292.70	1,144.79	
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction	4.50											
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal	0.00											

Title I - Para

**Regular Education Allotment**

Total Positions	74.23	4.00	2.50	2.25	2.25	0
Points	74.25	4.00	3.75	2.25	2.25	0.00
<b>Points Subtotal</b>	<b>86.50</b>					
Reserved Point Pool	(1.00)					
<b>Projected Points Total</b>	<b>85.50</b>					
Spec. Ed I	34	4.25		0.05		0.05
Spec. Ed II	23	3.75		0.04		0.04
Spec. Ed III	50	10.00		0.08		0.08
Spec. Ed IV	2	0.75		0.00		0.00
Spec. Ed V	0					
	18.75	0.00	0.17	0.00	0.17	0.00

**Special Education Allotment**

Total Positions	18.75	0	0.25	0	0.25	0
Points	18.75	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>19.25</b>					
Additional Special Ed. Points						

Category Sub Totals	Supplies	Textbooks	Travel	Equipment	Media
5,082.32	1,436.84	31.62	1,390.60		
894.24	421.82	21.39	1,329.63		
2,553.00	741.00	46.50	6,100.00		
440.90	66.60	1.86	304.70		
Category Sub Totals	8,970.46	2,666.26	101.37	9,124.93	
- Per Pupil	2,398.00		327.00		
<b>Totals</b>	<b>6,572.46</b>	<b>2,666.26</b>	<b>101.37</b>	<b>8,797.93</b>	
<b>GRAND TOTAL</b>	<b>47,120.31</b>	<b>35,824.72</b>	<b>1,394.07</b>	<b>14,439.72</b>	<b>19,531.97</b>

<b>Total Expenditures</b>	<b>\$98,778.82</b>
<b>Total Expenditures</b>	<b>\$19,531.97</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Peachtree MS**  
**FY 2007-2008 PROJECTED**

School:		Peachtree MS																
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Expenditure Allotment									
Kindergarten	1-3	1-3 Intervention	4-5	4-5 EIP	6-8	6-8 Middle	9-12	Voc. Lab	Gifted	REP	ESOL	Alternative	Supplies	Textbooks	Travel	Equipment	Media	
		1065																
		0																
		0																
		0																
		0																
		0																
		717	34.98	2.08	1.15	1.15	1.15						19,007.67	17,562.16	666.81	2,229.87		
		0																
		204	16.32		0.33		0.33						10,867.08	1,536.12	189.72	4,851.12		
		0											960.00	183.00	27.90	90.60		
		30	4.00		0.05		0.05						477.18	440.64	16.74	55.98		
		18	1.16		0.18		0.03											
			56.46	2.08	1.70	1.33	1.55	0.00					31,311.93	19,711.92	901.17	7,227.57		
													21,318.00			2,907.00		
													9,993.93	19,711.92	901.17	4,320.57		

**Title I - Para**

FEDERAL	LOCAL
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	0.00
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	0.50
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	0.50

**Regular Education Allotment**

Total Positions	56.96	2.25	2.00	1.50	1.75	0
Points	57.00	2.25	3.00	1.50	1.75	0.00
Points Subtotal	<b>65.50</b>					
Reserved Point Pool	(1.00)					
Projected Points Total	<b>64.50</b>					

Spec. Ed I	40	5.00	0.06	0.06	0.06	0.00
Spec. Ed II	7	1.25	0.01	0.01	0.01	0.00
Spec. Ed III	47	9.50	0.08	0.08	0.08	0.00
Spec. Ed IV	2	0.75	0.00	0.00	0.00	0.00
Spec. Ed V	0					
Category Sub Totals		16.50	0.00	0.15	0.00	0.15
- Per Pupil						
Totals						
GRAND TOTAL						

**Special Education Allotment**

Total Positions	16.50	0	0.25	0	0.25	0
Points	16.50	0.00	0.25	0.00	0.25	0.00
Points Subtotal	<b>17.00</b>					
Reserved Point Pool						
Projected Points Total	<b>17.00</b>					

Category Sub Totals						
- Per Pupil						
Totals						
GRAND TOTAL						

Category Sub Totals						
- Per Pupil						
Totals						
GRAND TOTAL						

Total Expenditures	\$78,995.24
Additional Special Ed. Points	
Projected Points Total	<b>\$13,876.95</b>



### QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove MS FY 2007-2008 PROJECTED

School:		Miller Grove MS											
Total FTE		Position Allotment				Expenditure Allotment							
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	1087	53.02	3.15	1.74	1.74	1.74		28,816.37	26,609.76	1,010.91	3,380.57		
9-12	0												
Voc. Lab	0												
Gifted	28	2.24		0.04		0.04		1,491.56	210.84	26.04	665.84		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98		
<b>FEDERAL</b>		56.56	3.15	1.97	1.92	1.82	0.00	30,817.11	27,267.34	1,054.62	4,105.41		
Category Sub Totals								24,948.00			3,402.00		
- Per Pupil								5,869.11	27,267.34	1,054.62	703.41		
<b>Totals</b>													

#### Title I - Para

Grade	FTE	Positions	Points	Subtotal
Title I - Class Size Reduction	3.50			
Immigration Grant				
ROTC (federal)				
Title II - Class Size Reduction	3.50			
<b>Subtotal</b>				
<b>74.50</b>				

Regular Education Allotment		Positions	Points	Subtotal
Total	64.06	3.25	2.00	2.00
Points	64.25	3.25	3.00	2.00
<b>Points Subtotal</b>				<b>74.50</b>
Reserved Point Pool				<b>(1.00)</b>
<b>Projected Points Total</b>				<b>73.50</b>

Grade	FTE	Positions	Points	Subtotal
Spec. Ed I	25	3.25	0.04	0.04
Spec. Ed II	14	2.25	0.02	0.02
Spec. Ed III	28	5.75	0.04	0.04
Spec. Ed IV	3	1.00	0.00	0.00
Spec. Ed V	0			
Category Sub Totals		12.25	0.00	0.11
- Per Pupil				0.00
<b>Totals</b>				
Category Sub Totals		6,372.35	1,828.12	65.10
- Per Pupil		1,540.00	1,828.12	210.00
<b>Totals</b>		4,832.35	1,828.12	65.10
<b>GRAND TOTAL</b>		37,189.46	29,095.46	1,119.72
				9,810.30
				15,688.12

Special Education Allotment		Positions	Points	Subtotal
Total	12.25	0	0.25	0
Points	12.25	0.00	0.25	0.00
<b>Projected Points Total</b>				<b>12.75</b>
				Additional Special Ed. Points
<b>Total Expenditures</b>				<b>\$77,214.94</b>
				<b>\$15,688.12</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Salem MS  
FY 2007-2008 PROJECTED**

School:		Salem MS											
Total FTE		1225											
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Expenditure Allotment				
									Supplies	Textbooks	Travel	Equipment	Media
Kindergarten		0											
K-Intervention		0											
1-3		0											
1-3 Intervention		0											
4-5		0											
4-5 EIP		0											
6-8		0											
6-8 Middle		1069	52.15	3.10	1.71	1.71	1.71		28,339.19	26,169.12	994.17	3,324.59	
9-12		0											
Voc. Lab		0											
Gifted		53	4.24		0.08		0.08		2,823.31	399.09	49.29	1,260.34	
REP		0											
ESOL		1	0.13		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative		17	1.10		0.17		0.03		450.67	416.16	15.81	52.87	
			57.62	3.10	1.97	1.88	1.83	0.00	31,645.17	26,990.47	1,060.20	4,640.82	
<b>FEDERAL</b>									25,080.00			3,420.00	
									<b>6,565.17</b>	<b>26,990.47</b>	<b>1,060.20</b>	<b>1,220.82</b>	
			<b>Totals</b>										

**Title I - Para**

Title I		3.00	
Title I - Class Size Reduction			
Immigration Grant			
ROTC (federal)			
Title II - Class Size Reduction			
<b>Subtotal</b>		<b>3.00</b>	

**LOCAL**

Magnet			
Montessori			
Targeted Assistance			
Special Assistance		1.00	
ROTC (local)			
Literacy Coach (Amer. Choice)			
<b>Subtotal</b>		<b>1.00</b>	

**Regular Education Allotment**

Total Positions	61.62	3.25	2.00	2.00	2.00	0
Points	61.75	3.25	3.00	2.00	2.00	0.00
<b>Points Subtotal</b>	<b>72.00</b>					
Reserved Point Pool						
<b>Projected Points Total</b>	<b>(1.00)</b>					

Spec. Ed I	29	3.75	0.05	0.05	0.05	0
Spec. Ed II	10	1.75	0.02	0.02	0.02	0
Spec. Ed III	42	8.50	0.07	0.07	0.07	0
Spec. Ed IV	4	1.50	0.01	0.01	0.01	0
Spec. Ed V	0					
<b>Subtotal</b>		<b>15.50</b>	<b>0.00</b>	<b>0.14</b>	<b>0.14</b>	<b>0.00</b>

**Special Education Allotment**

Total Positions	15.50	0	0.25	0	0.25	0
Points	15.50	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>16.00</b>					
Additional Special Ed. Points						
<b>Projected Points Total</b>						

Category Sub Totals	4,334.92	1,225.54	26.97	1,186.10
- Per Pupil	388.80	183.40	9.30	578.10
<b>Totals</b>	<b>5,880.04</b>	<b>2,164.58</b>	<b>79.05</b>	<b>7,242.60</b>
<b>GRAND TOTAL</b>	<b>39,395.21</b>	<b>29,155.05</b>	<b>1,139.25</b>	<b>15,961.75</b>

**Total Expenditures**

<b>Total Expenditures</b>	<b>\$81,827.93</b>
<b>GRAND TOTAL</b>	<b>\$15,961.75</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Sequoyah MS**  
**FY 2007-2008 PROJECTED**

School: Sequoyah MS		Expenditure Allotment												
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Total FTE	570	850												
Kindergarten		0												
K-Intervention		0												
1-3		0												
1-3 Intervention		0												
4-5		0												
4-5 EIP		0												
6-8		0												
6-8 Middle		713	34.78	2.07	1.14	1.14	1.14		18,901.63	17,454.24	663.09	2,217.43		
9-12		0												
Voc. Lab		27	2.16		0.04		0.04		1,438.29	203.31	25.11	642.06		
Gifted		0												
REP		0												
ESOL		65	8.67		0.10	0.10	0.10		2,080.00	396.50	60.45	196.30		
Alternative		8	0.52		0.08	0.08	0.01		212.08	195.84	7.44	24.88		
			46.12	2.07	1.37	1.22	1.30	0.00	22,632.00	18,249.89	756.09	3,080.67		
FEDERAL									17,886.00			2,439.00		
Title I - Class Size Reduction			3.00						4,746.00	18,249.89	756.09	641.67		
Immigration Grant			5.00											
ROTC (federal)														
Title II - Class Size Reduction			8.00											
Subtotal														
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance			1.00											
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal			1.00											
Category Sub Totals									22,632.00	18,249.89	756.09	3,080.67		
- Per Pupil									17,886.00			2,439.00		
Totals									4,746.00	18,249.89	756.09	641.67		
<b>Regular Education Allotment</b>														
Total Positions	55.12	2.25	1.50	1.25	1.50	1.50	0.00							
Points	55.25	2.25	2.25	1.25	1.50	1.50	0.00							
Points Subtotal	<b>62.50</b>													
Reserved Point Pool	(1.00)													
Projected Points Total	<b>61.50</b>													
Spec. Ed I	19	2.50	0.03	0.03	0.03	0.03	0.00		2,840.12	802.94	17.67	777.10		
Spec. Ed II	7	1.25	0.01	0.01	0.01	0.01	0.00		272.16	128.38	6.51	404.67		
Spec. Ed III	11	2.25	0.02	0.02	0.02	0.02	0.00		561.66	163.02	10.23	1,342.00		
Spec. Ed IV	0													
Spec. Ed V	0													
Category Sub Totals			6.00	0.00	0.06	0.00	0.06	0.00	3,673.94	1,094.34	34.41	2,523.77		
- Per Pupil									814.00			111.00		
Totals									2,859.94	1,094.34	34.41	2,412.77		
GRAND TOTAL									26,305.94	19,344.23	790.50	5,604.44	11,075.50	
<b>Special Education Allotment</b>														
Total Positions	6.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00						
Points	6.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00						
Projected Points Total	<b>6.50</b>													
<b>Total Expenditures</b>														
												\$52,045.11	\$11,075.50	



**QBE INSTRUCTIONAL ALLOTMENTS - Stephenson MS**  
**FY 2007-2008 PROJECTED**

School:		Stephenson MS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	1195	58.29	3.46	1.92	1.92	1.92		31,679.45	29,253.60	1,111.35	3,716.45	
9-12	0											
Voc. Lab	0											
Gifted	123	9.84		0.20		0.20		6,552.21	926.19	114.39	2,924.94	
REP	0											
ESOL	0											
Alternative	16	1.03		0.16	0.16	0.03		424.16	391.68	14.88	49.76	
		69.16	3.46	2.27	2.08	2.14	0.00	38,655.82	30,571.47	1,240.62	6,691.15	
<b>FEDERAL</b>								29,348.00			4,002.00	
<b>Totals</b>								9,307.82	30,571.47	1,240.62	2,689.15	
Category Sub Totals												
- Per Pupil												
<b>Totals</b>												
Title I - Para												
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal												
0.00												
Regular Education Allotment												
Total Positions		69.16	3.50	2.50	2.25	2.25	0					
Points		69.25	3.50	3.75	2.25	2.25	0.00					
Points Subtotal		<b>81.00</b>										
Reserved Point Pool		(1.00)										
Projected Points Total		<b>80.00</b>										
Spec. Ed I	25	3.25		0.04		0.04		3,737.00	1,056.50	23.25	1,022.50	
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72	
Spec. Ed III	46	9.25		0.07		0.07		2,348.76	681.72	42.78	5,612.00	
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40	
Spec. Ed V	0											
		16.00	0.00	0.14	0.00	0.14	0.00	7,434.12	2,091.50	80.91	7,937.62	
Category Sub Totals								1,914.00			261.00	
- Per Pupil								5,520.12	2,091.50	80.91	7,676.62	
<b>Totals</b>								46,089.94	32,662.97	1,321.53	14,628.77	18,515.63
<b>GRAND TOTAL</b>												
Special Education Allotment												
Total Positions		16.00	0	0.25	0	0.25	0					
Points		16.00	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		<b>16.50</b>										
Additional Special Ed. Points												
Projected Points Total												
<b>Total Expenditures</b>										<b>\$94,703.21</b>	<b>\$18,515.63</b>	



**QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain MS  
FY 2007-2008 PROJECTED**

School:		Stone Mountain MS										
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Expenditure Allotment				
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	893	43.56	2.59	1.43	1.43	1.43		23,673.43	21,860.64	830.49	2,777.23	
9-12	0											
Voc. Lab	0											
Gifted	40	3.20		0.06		0.06		2,130.80	301.20	37.20	951.20	
REP	0											
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10	
Alternative	6	0.39		0.06		0.01		159.06	146.88	5.58	18.66	
		47.81	2.59	1.56	1.49	1.51	0.00	26,123.29	22,339.22	877.92	3,762.19	
<b>FEDERAL</b>								20,768.00			2,832.00	
<b>Totals</b>								5,355.29	22,339.22	877.92	830.19	
<b>Title I - Para</b>												
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
<b>Subtotal</b>		2.50										
<b>Regular Education Allotment</b>												
<b>Total Positions</b>	50.31		2.75	2.00	1.50	1.75	0					
<b>Points</b>	50.50		2.75	3.00	1.50	1.75	0.00					
<b>Points Subtotal</b>	<b>59.50</b>											
Reserved Point Pool												
<b>Projected Points Total</b>	<b>(1.00)</b>											
<b>Projected Points Total</b>	<b>58.50</b>											
Spec. Ed I	31	4.00		0.05		0.05		4,633.88	1,310.06	28.83	1,267.90	
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53	
Spec. Ed III	48	9.75		0.08		0.08		2,450.88	711.36	44.64	5,856.00	
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	0											
		16.50	0.00	0.15	0.00	0.15	0.00	8,031.10	2,326.44	87.42	8,180.13	
<b>Category Sub Totals</b>								2,068.00			282.00	
<b>- Per Pupil</b>								5,963.10	2,326.44	87.42	7,898.13	
<b>Totals</b>								34,154.39	24,665.66	965.34	11,942.32	13,525.14
<b>GRAND TOTAL</b>												
<b>Total Expenditures</b>												
<b>Projected Points Total</b>	<b>17.00</b>											
Additional Special Ed. Points												
<b>Projected Points Total</b>												
<b>Total Expenditures</b>												
<b>\$71,727.71</b>												
<b>\$13,525.14</b>												

**QBE INSTRUCTIONAL ALLOTMENTS - Champion Theme MS  
FY 2007-2008 PROJECTED**

School:		Champion Theme MS											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	667	32.54	1.93	1.07	1.07	1.07		17,682.17	16,328.16	620.31	2,074.37		
9-12	0												
Voc. Lab	0												
Gifted	66	5.28		0.11		0.11		3,515.82	496.98	61.38	1,569.48		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	1	0.06		0.01		0.01		26.51	24.48	0.93	3.11		
<b>FEDERAL</b>		38.01	1.93	1.19	1.08	1.18	0.00	21,256.50	16,855.72	683.55	3,649.98		
Category Sub Totals		- Per Pupil						16,170.00			2,205.00		
<b>Totals</b>		<b>5,086.50</b>		<b>16,855.72</b>		<b>683.55</b>		<b>1,444.98</b>					
<b>Title I - Para</b>													
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal													
0.00													
<b>Regular Education Allotment</b>													
Total Positions		38.01		2.00		1.50		1.25		1.25		0	
Points		38.25		2.00		2.25		1.25		1.25		0.00	
Points Subtotal		<b>45.00</b>											
Reserved Point Pool		0.00											
<b>Projected Points Total</b>		<b>45.00</b>											
Spec. Ed I													
Spec. Ed II													
Spec. Ed III													
Spec. Ed IV													
Spec. Ed V													
Total Positions		5		0.75		0.01		0.01		0.01		0	
Points		7		1.50		0.01		0.01		0.01		0	
Points Subtotal		0		0.50		0.00		0.00		0.00		0	
Reserved Point Pool		0											
<b>Projected Points Total</b>		<b>2.75</b>		<b>0.00</b>		<b>0.02</b>		<b>0.00</b>		<b>0.02</b>		<b>0.00</b>	
<b>Special Education Allotment</b>													
Total Positions		2.75		0		0.25		0		0.25		0	
Points		2.75		0.00		0.25		0.00		0.25		0.00	
Points Subtotal		<b>3.25</b>											
Reserved Point Pool		0.00											
<b>Projected Points Total</b>		<b>3.25</b>											
<b>Total Expenditures</b>													
Total Expenditures		\$45,342.30										\$9,746.44	

**QBE INSTRUCIONAL ALLOTMENTS - Bethune MS**  
**FY 2007-2008 PROJECTED**

School:		Bethune MS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	1074	52.39	3.11	1.72	1.72	1.72		28,471.74	26,291.52	998.82	3,340.14	
9-12	0											
Voc. Lab	0											
Gifted	43	3.44		0.07		0.07		2,290.61	323.79	39.99	1,022.54	
REP	0											
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	24	1.55		0.24	0.24	0.04		636.24	587.52	22.32	74.64	
		57.51	3.11	2.03	1.96	1.83	0.00	31,430.59	27,208.93	1,062.06	4,440.34	
<b>FEDERAL</b>								25,124.00	27,208.93	1,062.06	3,426.00	
								<b>Totals</b>				

Title I - Para

Title I	4.00
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	4.00
<b>LOCAL</b>	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	0.00

**Regular Education Allotment**

Total Positions	61.51	3.25	2.50	2.00	2.00	0
Points	61.75	3.25	3.75	2.00	2.00	0.00
<b>Points Subtotal</b>	<b>72.75</b>					
Reserved Point Pool	(1.00)					
<b>Projected Points Total</b>	<b>71.75</b>					

Spec. Ed I	24	3.00		0.04	0.04	
Spec. Ed II	16	2.50		0.03	0.03	
Spec. Ed III	30	6.00		0.05	0.05	
Spec. Ed IV	2	0.75		0.00	0.00	
Spec. Ed V	0					
		12.25	0.00	0.12	0.12	0.00

**Special Education Allotment**

Total Positions	12.25	0	0.25	0	0.25	0
Points	12.25	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>12.75</b>					
		Additional Special Ed. Points				

Category Sub Totals	6,182.30	1,818.88	66.96	5,871.26
- Per Pupil	1,584.00	216.00	5,655.26	
<b>Totals</b>	<b>4,598.30</b>	<b>1,818.88</b>	<b>66.96</b>	<b>5,655.26</b>
<b>GRAND TOTAL</b>	<b>37,612.89</b>	<b>29,027.81</b>	<b>1,129.02</b>	<b>15,818.42</b>

<b>Total Expenditures</b>	<b>\$78,081.32</b>	<b>\$15,818.42</b>
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**QBE INSTRUCTIONAL ALLOTMENTS - Tucker MS  
FY 2007-2008 PROJECTED**

School:		Tucker MS											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	1062	51.80	3.08	1.70	1.70	1.70		28,153.62	25,997.76	987.66	3,302.82		
9-12	0												
Voc. Lab	0												
Gifted	134	10.72		0.21		0.21		7,138.18	1,009.02	124.62	3,186.52		
REP	0												
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14		
Alternative	8	0.52		0.08		0.08		212.08	195.84	7.44	24.88		
<b>FEDERAL</b>		63.97	3.08	2.01	1.78	1.94	0.00	35,727.88	27,245.32	1,126.23	6,535.36		
Category Sub Totals									26,642.00			3,633.00	
- Per Pupil									9,085.88	27,245.32	1,126.23	2,902.36	
<b>Totals</b>													

**Title I - Para**

Category	Positions	Points
Title I - Class Size Reduction		
Immigration Grant		
ROTC (federal)		
Title II - Class Size Reduction		
Subtotal	0.00	
<b>LOCAL</b>		
Magnet		
Montessori		
Targeted Assistance		
Special Assistance	1.00	
ROTC (local)		
Literacy Coach (Amer. Choice)		
Subtotal	1.00	

**Regular Education Allotment**

Total Positions	64.97	3.25	2.50	2.00	2.00	0
Points	65.00	3.25	3.75	2.00	2.00	0.00
<b>Points Subtotal</b>	<b>76.00</b>					
Reserved Point Pool	(1.00)					
<b>Projected Points Total</b>	<b>75.00</b>					

Spec. Ed I	24	3.00	0.04	0.04	0.04	0.00
Spec. Ed II	12	2.00	0.02	0.02	0.02	0.00
Spec. Ed III	37	7.50	0.06	0.06	0.06	0.00
Spec. Ed IV	3	1.00	0.00	0.00	0.00	0.00
Spec. Ed V	0					
Subtotal	76	13.50	0.00	0.12	0.00	0.00

**Special Education Allotment**

Total Positions	13.50	0	0.25	0	0.25	0
Points	13.50	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>14.00</b>					
Additional Special Ed. Points						

<b>Total Expenditures</b>	<b>\$85,839.05</b>
<b>GRAND TOTAL</b>	<b>16,769.61</b>

Category Sub Totals	6,604.65	1,882.56	70.68	6,646.37
- Per Pupil	1,672.00			228.00
<b>Totals</b>	<b>4,932.65</b>	<b>1,882.56</b>	<b>70.68</b>	<b>6,418.37</b>
<b>GRAND TOTAL</b>	<b>42,332.53</b>	<b>29,127.88</b>	<b>1,196.91</b>	<b>13,181.73</b>

<b>Total Expenditures</b>	<b>\$85,839.05</b>
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**QBE INSTRUCTIONAL ALLOTMENTS - School of the Arts  
FY 2007-2008 PROJECTED**

School:		School of the Arts										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	38	1.62	0.11	0.06	0.06	0.06		1,007.38	930.24	35.34	118.18	
6-8 Middle	0											
9-12	181	7.70	0.37	0.45	0.19	0.19		6,499.71	7,287.06	168.33	562.91	
Voc. Lab	4	0.20	0.01	0.01	0.01	0.01		562.40	38.24	105.28	545.32	
Gifted	50	4.00	0.08	0.08	0.08	0.08		2,663.50	376.50	46.50	1,189.00	
REP	0											
ESOL	0											
Alternative	1	0.06	0.01	0.01	0.01	0.00		26.51	24.48	0.93	3.11	
<b>FEDERAL</b>		13.58	0.11	0.53	0.53	0.34	0.00	Category Sub Totals	10,759.50	356.38	2,418.52	
Title I - Class Size Reduction								- Per Pupil	6,028.00		822.00	
Immigration Grant								<b>Totals</b>	4,731.50	356.38	1,596.52	
ROTC (federal)								<b>Title I - Para</b>				
Title II - Class Size Reduction												
Subtotal		0.00										
<b>LOCAL</b>		10.00										
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		10.00										
<b>Regular Education Allotment</b>												
Total Positions		23.58	1	1	1	1	0					
Points		23.75	1.00	1.50	1.00	1.00	1.00					
Points Subtotal		<b>28.25</b>										
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>28.25</b>										
<b>Special Education Allotment</b>												
Spec. Ed I		0										
Spec. Ed II		0										
Spec. Ed III		1	0.25	0.00	0.00	0.00	0.00	51.06	14.82	0.93	122.00	
Spec. Ed IV		1	0.50	0.00	0.00	0.00	0.00	220.45	33.30	0.93	152.35	
Spec. Ed V		0										
Category Sub Totals		0.75	0.00	0.00	0.00	0.00	0.00	271.51	48.12	1.86	274.35	
- Per Pupil								44.00			6.00	
<b>Totals</b>		0.75	0	0.25	0	0.25	0	227.51	48.12	1.86	268.35	
<b>GRAND TOTAL</b>		11,031.01	8,704.64	358.24	2,692.87	3,596.28						
<b>Projected Points Total</b>		<b>1.25</b>										
Additional Special Ed. Points												
<b>Total Expenditures</b>		<b>\$22,786.76</b>										
<b>Projected Points Total</b>		<b>\$3,596.28</b>										

**QBE INSTRUCTIONAL ALLOTMENTS - Dekalb Early College Academy  
FY 2007-2008 PROJECTED**

School:		Dekalb Early College Academy										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	194	8.26	0.40	0.49	0.20			6,986.54	7,810.44	180.42	603.34	
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	0											
<b>FEDERAL</b>		8.26	0.00	0.40	0.49	0.20	0.00	6,986.54	7,810.44	180.42	603.34	
Title I - Class Size Reduction												
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction												
Subtotal		0.00						4,268.00			582.00	
<b>LOCAL</b>								2,698.54	7,810.44	180.42	21.34	
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
<b>Regular Education Allotment</b>												
Total Positions		8.26	0	1	1	1	0					
Points		8.25	0.00	1.50	1.00	1.00	1.00					
Points Subtotal		<b>11.75</b>										
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>11.75</b>										
<b>Special Education Allotment</b>												
Spec. Ed I		0										
Spec. Ed II		0										
Spec. Ed III		0										
Spec. Ed IV		0										
Spec. Ed V		0										
Total Positions		0.00	0	0	0	0	0					
Points		0.00	0.00	0.00	0.00	0.00	0.00					
<b>Projected Points Total</b>		<b>0.00</b>										
Additional Special Ed. Points												
<b>Total Expenditures</b>											<b>\$15,560.74</b>	<b>\$2,527.82</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Avondale HS  
FY 2007-2008 PROJECTED**

School:	508	Avondale HS											
Total FTE	927	Expenditure Allotment											
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst.	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	663	28.21		1.37	1.66	0.68			23,808.33	26,692.38	616.59	2,061.93	
Voc. Lab	133	6.49		0.27	0.33	0.21			18,699.80	1,271.48	3,500.56	18,131.89	
Gifted	7	0.56		0.01	0.01	0.01			372.89	52.71	6.51	166.46	
REP	31	2.00		0.05	0.05	0.05			992.00	189.10	28.83	93.62	
ESOL	5	0.67		0.01	0.01	0.01			160.00	30.50	4.65	15.10	
Alternative	6	0.39		0.06	0.06	0.01			159.06	146.88	5.58	18.66	
		38.31	0.00	1.77	2.05	0.98	0.00		44,192.08	28,383.05	4,162.72	20,487.66	
<b>FEDERAL</b>									<b>18,590.00</b>			<b>2,535.00</b>	
Title I	2.50												
Title I - Class Size Reduction													
Immigration Grant	0.50												
ROTC (federal)	1.00												
Title II - Class Size Reduction													
Subtotal	4.00								<b>25,602.08</b>	<b>28,383.05</b>	<b>4,162.72</b>	<b>17,952.66</b>	
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance	1.25												
Special Assistance	2.00												
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal	3.25												
<b>Category Sub Totals</b>									<b>44,192.08</b>	<b>28,383.05</b>	<b>4,162.72</b>	<b>20,487.66</b>	
<b>- Per Pupil</b>									<b>18,590.00</b>			<b>2,535.00</b>	
<b>Totals</b>									<b>25,602.08</b>	<b>28,383.05</b>	<b>4,162.72</b>	<b>17,952.66</b>	
<b>Title I - Para</b>													
<b>Total Positions</b>	45.56	0	2.00	2.25	1	0							
<b>Points</b>	45.75	0.00	3.00	2.25	1.00	0.00							
<b>Points Subtotal</b>	<b>52.00</b>												
<b>Reserved Point Pool</b>	<b>(1.00)</b>												
<b>Projected Points Total</b>	<b>51.00</b>												
Spec. Ed I	13	1.75		0.02	0.02	0.02			1,943.24	549.38	12.09	531.70	
Spec. Ed II	25	4.00		0.04	0.04	0.04			972.00	458.50	23.25	1,445.25	
Spec. Ed III	40	8.00		0.06	0.06	0.06			2,042.40	592.80	37.20	4,880.00	
Spec. Ed IV	4	1.50		0.01	0.01	0.01			881.80	133.20	3.72	609.40	
Spec. Ed V	0												
		15.25	0.00	0.13	0.00	0.13	0.00		5,839.44	1,733.88	76.26	7,466.35	
<b>Category Sub Totals</b>									<b>1,804.00</b>			<b>246.00</b>	
<b>- Per Pupil</b>									<b>4,035.44</b>	<b>1,733.88</b>	<b>76.26</b>	<b>7,220.35</b>	
<b>Totals</b>									<b>50,031.52</b>	<b>30,116.93</b>	<b>4,238.98</b>	<b>27,954.01</b>	<b>12,078.81</b>
<b>GRAND TOTAL</b>									<b>50,031.52</b>	<b>30,116.93</b>	<b>4,238.98</b>	<b>27,954.01</b>	<b>12,078.81</b>
<b>Total Expenditures</b>										<b>\$112,341.44</b>		<b>\$12,078.81</b>	

**Regular Education Allotment**

<b>Total Positions</b>	45.56	0	2.00	2.25	1	0
<b>Points</b>	45.75	0.00	3.00	2.25	1.00	0.00
<b>Points Subtotal</b>	<b>52.00</b>					

Reserved Point Pool (1.00)

Projected Points Total 51.00

**Special Education Allotment**

<b>Total Positions</b>	15.25	0	0.25	0	0.25	0
<b>Points</b>	15.25	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>15.75</b>					

Additional Special Ed. Points

**QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove HS  
FY 2007-2008 PROJECTED**

School: 519 Cedar Grove HS		Position Allotment										Expenditure Allotment				
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Total FTE		1334														
Kindergarten		0														
K-Intervention		0														
1-3		0														
1-3 Intervention		0														
4-5		0														
4-5 EIP		0														
6-8		0														
6-8 Middle		0														
9-12		992	42.21		2.05	2.48	1.02		35,622.72	39,937.92	922.56	3,085.12				
Voc. Lab		207	10.10		0.43	0.52	0.33		29,104.20	1,978.92	5,448.24	28,220.31				
Gifted		21	1.68		0.03		0.03		1,118.67	158.13	19.53	499.38				
REP		33	2.13		0.05		0.05		1,056.00	201.30	30.69	99.66				
ESOL		1	0.13		0.00		0.00		32.00	6.10	0.93	3.02				
Alternative		0														
Category Sub Totals			56.25	0.00	2.56	3.00	1.44	0.00	66,933.59	42,282.37	6,421.95	31,907.49				
- Per Pupil									27,588.00			3,762.00				
<b>Totals</b>									39,345.59	42,282.37	6,421.95	28,145.49				
<b>FEDERAL</b>																
Title I - Class Size Reduction			3.50													
Immigration Grant																
ROTC (federal)			0.60													
Title II - Class Size Reduction			4.10													
Subtotal																
<b>LOCAL</b>																
Magnet																
Montessori																
Targeted Assistance																
Special Assistance			1.25													
ROTC (local)			1.40													
Literacy Coach (Amer. Choice)			2.65													
Subtotal																
<b>Regular Education Allotment</b>																
Total Positions			63.00	0	3.00	3.00	1.50	0								
Points			63.25	0.00	4.50	3.00	1.50	0.00								
Points Subtotal			<b>72.25</b>													
Reserved Point Pool			(1.00)													
Projected Points Total			<b>71.25</b>													
Spec. Ed I		10	1.25		0.02		0.02		1,494.80	422.60	9.30	409.00				
Spec. Ed II		18	3.00		0.03		0.03		699.84	330.12	16.74	1,040.58				
Spec. Ed III		46	9.25		0.07		0.07		2,348.76	681.72	42.78	5,612.00				
Spec. Ed IV		6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10				
Spec. Ed V		0														
Category Sub Totals			15.50	0.00	0.13	0.00	0.13	0.00	5,866.10	1,634.24	74.40	7,975.68				
- Per Pupil									1,760.00			240.00				
<b>Totals</b>									4,106.10	1,634.24	74.40	7,735.68				
<b>GRAND TOTAL</b>									72,799.69	43,916.61	6,496.35	39,883.17	17,382.02			
<b>Total Expenditures</b>											<b>\$163,095.82</b>	<b>\$17,382.02</b>				
<b>Special Education Allotment</b>																
Total Positions			15.50	0	0.25	0	0.25	0								
Points			15.50	0.00	0.25	0.00	0.25	0.00								
Projected Points Total			<b>16.00</b>													
<b>Additional Special Ed. Points</b>																



**QBE INSTRUCTIONAL ALLOTMENTS - Chamblee HS**  
**FY 2007-2008 PROJECTED**

School:		Chamblee HS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	1084	46.13	2.24	2.71	1.12	1.12		38,926.44	43,641.84	1,008.12	3,371.24	
Voc. Lab	115	5.61	0.24	0.29	0.18	0.18		16,169.00	1,099.40	3,026.80	15,677.95	
Gifted	135	10.80	0.22	0.22	0.22	0.22		7,191.45	1,016.55	125.55	3,210.30	
REP	9	0.58	0.01	0.01	0.01	0.01		288.00	54.90	8.37	27.18	
ESOL	8	1.07	0.01	0.01	0.01	0.01		256.00	48.80	7.44	24.16	
Alternative	0											
<b>FEDERAL</b>		64.18	0.00	2.72	3.00	1.55	0.00	62,830.89	45,861.49	4,176.28	22,310.83	
Title I - Class Size Reduction								29,722.00			4,053.00	
Immigration Grant												
ROTC (federal)		0.60										
Title II - Class Size Reduction												
Subtotal		0.60						33,108.89	45,861.49	4,176.28	18,257.83	
<b>LOCAL</b>												
Magnet												
Montessori		13.00										
Targeted Assistance												
Special Assistance		4.00										
ROTC (local)		1.40										
Literacy Coach (Amer. Choice)												
Subtotal		18.40										

Title I - Para

**Regular Education Allotment**

Total Positions	83.18	0	3.00	3.00	1.75	0
Points	83.25	0.00	4.50	3.00	1.75	0.00
<b>Points Subtotal</b>	<b>92.50</b>					
Reserved Point Pool						
<b>Projected Points Total</b>	<b>91.50</b>					

Spec. Ed I	15	2.00	0.02	0.02	0.02	0.00
Spec. Ed II	13	2.00	0.02	0.02	0.02	0.00
Spec. Ed III	23	4.75	0.04	0.04	0.04	0.00
Spec. Ed IV	4	1.50	0.01	0.01	0.01	0.00
Spec. Ed V	2	0.25	0.00	0.00	0.00	0.00
Category Sub Totals						
		10.50	0.00	0.09	0.09	0.00
- Per Pupil						
Totals		1,254.00				
GRAND TOTAL		3,990.72	1,412.98	53.01	4,914.13	18,346.24

**Special Education Allotment**

Total Positions	10.50	0	0.25	0	0.25	0
Points	10.50	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>11.00</b>					
Additional Special Ed. Points						
Total Expenditures			\$146,975.33			\$18,346.24

**QBE INSTRUCTIONAL ALLOTMENTS - Clarkston HS  
FY 2007-2008 PROJECTED**

School:		Clarkston HS																			
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Expenditure Allotment												
Kindergarten	1-3	1-3 Intervention	4-5	4-5 EIP	6-8	6-8 Middle	9-12	Voc. Lab	Gifted	REP	ESOL	Alternative	Supplies	Textbooks	Travel	Equipment	Media				
		1209																			
		0																			
		0																			
		0																			
		0																			
		95	4.04	0.28	0.15	0.15	0.15						2,518.45	2,325.60	88.35	295.45					
		0																			
		772	32.85		1.59	1.93	0.80						27,722.52	31,080.72	717.96	2,400.92					
		139	6.78		0.29	0.35	0.22						19,543.40	1,328.84	3,658.48	18,949.87					
		14	1.12		0.02	0.02	0.02						745.78	105.42	13.02	332.92					
		38	2.45		0.06	0.06	0.06						1,216.00	231.80	35.34	114.76					
		79	10.53		0.13	0.13	0.13						2,528.00	481.90	73.47	238.58					
		0																			
			57.78	0.28	2.24	2.43	1.38	0.00					Category Sub Totals	54,274.15	35,554.28	4,586.62	22,332.50				
													- Per Pupil	25,014.00			3,411.00				
													<b>Totals</b>	29,260.15	35,554.28	4,586.62	18,921.50				
<b>FEDERAL</b>																					
Title I - Class Size Reduction																					
Immigration Grant																					
ROTC (federal)																					
Title II - Class Size Reduction																					
Subtotal																					
<b>LOCAL</b>																					
Magnet																					
Montessori																					
Targeted Assistance																					
Special Assistance																					
ROTC (local)																					
Literacy Coach (Amer. Choice)																					
Subtotal																					
<b>Regular Education Allotment</b>																					
Total Positions		69.78		1		2.50		2.50		1.50		0									
Points		70.00		1.00		3.75		2.50		1.50		0.00									
Points Subtotal		<b>78.75</b>																			
Reserved Point Pool		<b>(1.00)</b>																			
Projected Points Total		<b>77.75</b>																			
Spec. Ed I		11		1.50		0.02		0.02		0.02		0.00		1,644.28		464.86		10.23		449.90	
Spec. Ed II		18		3.00		0.03		0.03		0.03		0.00		699.84		330.12		16.74		1,040.58	
Spec. Ed III		30		6.00		0.05		0.05		0.05		0.00		1,531.80		444.60		27.90		3,660.00	
Spec. Ed IV		10		3.50		0.02		0.02		0.02		0.00		2,204.50		333.00		9.30		1,523.50	
Spec. Ed V		3		0.50		0.00		0.00		0.00		0.00		661.35		99.90		2.79		457.05	
Category Sub Totals		14.50		0.00		0.12		0.00		0.12		0.00		6,741.77		1,672.48		66.96		7,131.03	
- Per Pupil		1,584.00																			
<b>Totals</b>		<b>51,157.77</b>		<b>1,672.48</b>		<b>66.96</b>		<b>6,915.03</b>													
<b>GRAND TOTAL</b>		<b>61,015.92</b>		<b>37,226.76</b>		<b>4,653.58</b>		<b>29,463.53</b>													
<b>Total Expenditures</b>		<b>\$132,359.79</b>																			
<b>Total Expenditures</b>		<b>\$15,753.27</b>																			
<b>Special Education Allotment</b>																					
Total Positions		14.50		0		0.25		0		0.25		0									
Points		14.50		0.00		0.25		0.00		0.25		0.00									
Projected Points Total		<b>15.00</b>																			
Additional Special Ed. Points																					

**QBE INSTRUCTIONAL ALLOTMENTS - Columbia HS  
FY 2007-2008 PROJECTED**

School:		Columbia HS											
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Expenditure Allotment					
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	1065	45.32		2.20	2.66	1.10		38,244.15	42,876.90	990.45	3,312.15		
Voc. Lab	199	9.71		0.41	0.50	0.32		27,979.40	1,902.44	5,237.68	27,129.67		
Gifted	16	1.28		0.03	0.03	0.03		852.32	120.48	14.88	380.48		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	30	1.94		0.30	0.30	0.05		795.30	734.40	27.90	93.30		
		58.38	0.00	2.93	3.46	1.49	0.00	67,903.17	45,640.32	6,271.84	30,918.62		
<b>FEDERAL</b>								Category Sub Totals					
Title I - Class Size Reduction								- Per Pupil	28,842.00			3,933.00	
Immigration Grant								<b>Totals</b>	39,061.17	45,640.32	6,271.84	26,985.62	
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal													

**Title I - Para**

Title I	3.50
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	0.60
Title II - Class Size Reduction	
Subtotal	4.10
<b>LOCAL</b>	
Magnet	
Montessori	10.00
Targeted Assistance	
Special Assistance	3.00
ROTC (local)	1.40
Literacy Coach (Amer. Choice)	
Subtotal	14.40

**Regular Education Allotment**

Total Positions	76.88	0	3.00	3.50	1.50	0
Points	77.00	0.00	4.50	3.50	1.50	0.00
Points Subtotal	<b>86.50</b>					
Reserved Point Pool	<b>(1.00)</b>					
<b>Projected Points Total</b>	<b>85.50</b>					

Spec. Ed I	26	3.25		0.04	0.04	
Spec. Ed II	18	3.00		0.03	0.03	
Spec. Ed III	38	7.75		0.06	0.06	
Spec. Ed IV	3	1.00		0.00	0.00	
Spec. Ed V	0					
		15.00	0.00	0.14	0.14	0.00

**Special Education Allotment**

Total Positions	15.00	0	0.25	0	0.25	0
Points	15.00	0.00	0.25	0.00	0.25	0.00
Projected Points Total	<b>15.50</b>					
Additional Special Ed. Points						

Category Sub Totals	7,187.95	2,091.94	79.05	7,197.03
- Per Pupil	1,870.00			255.00
<b>Totals</b>	5,317.95	2,091.94	79.05	6,942.03
<b>GRAND TOTAL</b>	75,091.12	47,732.26	6,350.89	38,115.65
				18,189.88

<b>Total Expenditures</b>	<b>\$167,289.92</b>
<b>Total Expenditures</b>	<b>\$18,189.88</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Cross Keys HS  
FY 2007-2008 PROJECTED**

School: 529 (Cross Keys HS)		Position Allotment										Expenditure Allotment				
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst.	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Total FTE	1136															
Kindergarten	0															
K-Intervention	0															
1-3	0															
1-3 Intervention	0															
4-5	0															
4-5 EIP	0															
6-8	36	1.53	0.10	0.06	0.06	0.06	0.06		954.36	881.28	33.48	111.96				
6-8 Middle	0															
9-12	748	31.83		1.54	1.87	0.77	0.77		26,860.68	30,114.48	695.64	2,326.28				
Voc. Lab	98	4.78		0.20	0.25	0.16	0.16		13,778.80	936.88	2,579.36	13,360.34				
Gifted	15	1.20		0.02	0.02	0.02	0.02		799.05	112.95	13.95	356.70				
REP	30	1.94		0.05	0.05	0.05	0.05		960.00	183.00	27.90	90.60				
ESOL	159	21.20		0.25	0.25	0.25	0.25		5,088.00	969.90	147.87	480.18				
Alternative	18	1.16		0.18	0.18	0.03	0.03		477.18	440.64	16.74	55.98				
<b>FEDERAL</b>		63.64	0.10	2.31	2.35	1.34	1.34	0.00	48,918.07	53,639.13	3,514.94	16,782.04				
Category Sub Totals										24,288.00		3,312.00				
- Per Pupil										24,630.07	33,639.13	3,514.94	13,470.04			
<b>Totals</b>																

Title I - Para	
Title I - Class Size Reduction	2.50
Immigration Grant	9.00
ROTC (federal)	0.60
Title II - Class Size Reduction	12.10
<b>Subtotal</b>	

LOCAL	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	1.00
ROTC (local)	1.40
Literacy Coach (Amer. Choice)	
<b>Subtotal</b>	2.40

Regular Education Allotment				
Total Positions	78.14	1	2.50	2.50
Points	78.25	1.00	3.75	2.50
<b>Points Subtotal</b>	<b>87.00</b>			
Reserved Point Pool (1.00)				
<b>Projected Points Total</b>	<b>86.00</b>			

Spec. Ed I	13	1.75	0.02	0.02	0.02	531.70
Spec. Ed II	5	1.00	0.01	0.01	0.01	289.05
Spec. Ed III	13	2.75	0.02	0.02	0.02	1,586.00
Spec. Ed IV	1	0.50	0.00	0.00	0.00	152.35
Spec. Ed V	0					
Category Sub Totals						
- Per Pupil						
<b>Totals</b>						
<b>GRAND TOTAL</b>						

Special Education Allotment						
Total Positions	6.00	0	0.25	0	0.25	0
Points	6.00	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>6.50</b>					
Additional Special Ed. Points						

Total Expenditures	
Total Expenditures	\$109,331.95
<b>GRAND TOTAL</b>	<b>\$14,802.08</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Druid Hills HS  
FY 2007-2008 PROJECTED**

School:		Druid Hills HS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	1019	43.36		2.10	2.55	1.05		36,592.29	41,024.94	947.67	3,169.09	
Voc. Lab	159	7.76		0.33	0.40	0.25		22,355.40	1,520.04	4,184.88	21,676.47	
Gifted	26	2.08		0.04		0.04		1,385.02	195.78	24.18	618.28	
REP	0											
ESOL	9	1.20		0.01		0.01		288.00	54.90	8.37	27.18	
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87	
		55.49	0.00	2.65	3.12	1.39	0.00	61,071.38	43,211.82	5,180.91	25,543.89	
<b>FEDERAL</b>								27,060.00			3,690.00	
								34,011.38	43,211.82	5,180.91	21,853.89	
<b>Totals</b>												
Category Sub Totals												
- Per Pupil												
<b>Totals</b>												

Title I - Para	
Teachers	0.60
Subtotal	0.60

LOCAL	
Magnet	
Montessori	
Targeted Assistance	0.25
Special Assistance	2.25
ROTC (local)	1.40
Literacy Coach (Amer. Choice)	
Subtotal	3.90

Regular Education Allotment				
Total Positions	59.99	0	3.00	3.25
Points	60.00	0.00	4.50	3.25
Points Subtotal	<b>69.25</b>			
Reserved Point Pool	<b>(1.00)</b>			
Projected Points Total	<b>68.25</b>			

Special Education Allotment				
Spec. Ed I	23	3.00	0.04	0.04
Spec. Ed II	13	2.00	0.02	0.02
Spec. Ed III	41	8.25	0.07	0.07
Spec. Ed IV	4	1.50	0.01	0.01
Spec. Ed V	0			
		14.75	0.00	0.13
Total Positions	14.75	0	0.25	0
Points	14.75	0.00	0.25	0.00
Points Subtotal	<b>15.25</b>			
Additional Special Ed. Points				
Projected Points Total	<b>15.25</b>			

Total Expenditures	
Regular Education	\$151,256.92
Special Education	\$17,082.33
<b>GRAND TOTAL</b>	<b>\$168,339.25</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Dunwoody HS  
FY 2007-2008 PROJECTED**

School:		Dunwoody HS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	950	40.43		1.96	2.38	0.98		34,114.50	38,247.00	883.50	2,954.50	
Voc. Lab	156	7.61		0.32	0.39	0.25		21,933.60	1,491.36	4,105.92	21,267.48	
Gifted	171	13.68		0.27		0.27		9,109.17	1,287.63	159.03	4,066.38	
REP	0											
ESOL	16	2.13		0.03		0.03		512.00	97.60	14.88	48.32	
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98	
		65.01	0.00	2.76	2.95	1.56	0.00	66,146.45	41,564.23	5,180.07	28,392.66	
<b>FEDERAL</b>								28,842.00	41,564.23	5,180.07	3,933.00	
Title I - Class Size Reduction		Title I - Para										
Immigration Grant		0.60										
ROTC (federal)		0.60										
Title II - Class Size Reduction		0.60										
<b>Subtotal</b>												
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance		2.00										
Special Assistance		1.40										
ROTC (local)												
Literacy Coach (Amer. Choice)		3.40										
<b>Subtotal</b>												
<b>Regular Education Allotment</b>												
Total Positions	69.01	0	3.00	3.00	1.75	0						
Points	69.25	0.00	4.50	3.00	1.75	0.00						
Points Subtotal	<b>78.50</b>											
Reserved Point Pool		<b>(1.00)</b>										
<b>Projected Points Total</b>		<b>77.50</b>										
Spec. Ed I	26	3.25		0.04		0.04		3,886.48	1,098.76	24.18	1,063.40	
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91	
Spec. Ed III	42	8.50		0.07		0.07		2,144.52	622.44	39.06	5,124.00	
Spec. Ed IV	13	4.50		0.02		0.02		2,865.85	432.90	12.09	1,980.55	
Spec. Ed V	0											
		18.00	0.00	0.15	0.00	0.15	0.00	9,324.53	2,355.84	85.56	8,803.86	
Category Sub Totals		276.00										
- Per Pupil		2,024.00										
<b>Totals</b>		<b>7,300.53</b>										
<b>GRAND TOTAL</b>		<b>43,920.07</b>										
<b>Total Expenditures</b>		<b>\$161,853.20</b>										
<b>Projected Points Total</b>		<b>18.50</b>										
Additional Special Ed. Points												
Total Positions	18.00	0	0.25	0	0.25	0						
Points	18.00	0.00	0.25	0.00	0.25	0.00						
<b>Projected Points Total</b>		<b>18.50</b>										
<b>Total Expenditures</b>		<b>\$18,281.09</b>										



**QBE INSTRUCTIONAL ALLOTMENTS - Lithonia HS  
FY 2007-2008 PROJECTED**

School: 557 Lithonia HS		Position Allotment										Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	Category Sub Totals		- Per Pupil		
Total FTE	1838												89,893.94	55,362.90	8,356.13	41,735.16	
Kindergarten	0																
K-Intervention	0																
1-3	0																
1-3 Intervention	0																
4-5	0																
4-5 EIP	0																
6-8	0																
6-8 Middle	0																
9-12	1275	54.26		2.63	3.19	1.31		45,785.25	51,331.50	1,185.75			3,965.25				
Voc. Lab	266	12.98		0.55	0.67	0.43		37,399.60	2,542.96	7,001.12			36,263.78				
Gifted	46	3.68		0.07		0.07		2,450.42	346.38	42.78			1,093.88				
REP	115	7.42		0.18		0.18		3,680.00	701.50	106.95			347.30				
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72			12.08				
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81			52.87				
		79.96	0.00	3.61	4.02	2.03	0.00	89,893.94	55,362.90	8,356.13			41,735.16				
								37,906.00					5,169.00				
<b>Totals</b>								<b>51,987.94</b>	<b>55,362.90</b>	<b>8,356.13</b>			<b>36,566.16</b>				
<b>FEDERAL</b>																	
Title I - Class Size Reduction		4.50															
Immigration Grant																	
ROTC (federal)		1.00															
Title II - Class Size Reduction		5.50															
Subtotal																	
<b>LOCAL</b>																	
Magnet																	
Montessori																	
Targeted Assistance																	
Special Assistance		1.00															
ROTC (local)		2.00															
Literacy Coach (Amer. Choice)		3.00															
Subtotal																	
<b>Regular Education Allotment</b>																	
Total Positions		88.46	0	4.00	4.25	2.25	0										
Points		88.50	0.00	6.00	4.25	2.25	0.00										
Points Subtotal		<b>101.00</b>															
Reserved Point Pool																	
Projected Points Total																	
Spec. Ed I	13	1.75		0.02		0.02											
Spec. Ed II	17	2.75		0.03		0.03											
Spec. Ed III	75	15.00		0.12		0.12											
Spec. Ed IV	10	3.50		0.02		0.02											
Spec. Ed V	0																
Subtotal		23.00	0.00	0.18	0.00	0.18	0.00										
<b>Special Education Allotment</b>																	
Total Positions		23.00	0	0.25	0	0.25	0										
Points		23.00	0.00	0.25	0.00	0.25	0.00										
Points Subtotal		<b>23.50</b>															
Additional Special Ed. Points																	
Projected Points Total																	
<b>Total Expenditures</b>												<b>\$218,586.91</b>	<b>\$23,949.14</b>				



**QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove HS  
FY 2007-2008 PROJECTED**

School:		Miller Grove HS											
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Counselors	Media	Para Professionals	Expenditure Allotment				
									Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	1341	57.06		2.76	3.35	1.38			48,155.31	53,988.66	1,247.13	4,170.51	
Voc. Lab	288	14.05		0.59	0.72	0.46			40,492.80	2,753.28	7,580.16	39,263.04	
Gifted	14	1.12		0.02	0.02	0.02			745.78	105.42	13.02	332.92	
REP	27	1.74		0.04		0.04			864.00	164.70	25.11	81.54	
ESOL	1	0.13		0.00		0.00			32.00	6.10	0.93	3.02	
Alternative	28	1.81		0.28	0.28	0.04			742.28	685.44	26.04	87.08	
			75.91	0.00	3.71	4.35	1.96	0.00	91,032.17	57,703.60	8,892.39	43,938.11	
<b>FEDERAL</b>									37,378.00			5,097.00	
									53,654.17	57,703.60	8,892.39	38,841.11	

**Title I - Para**

Title I	3.00
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	3.00
<b>LOCAL</b>	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	2.00
ROTC (local)	
Literacy Coach (Amer. Choice)	
Subtotal	2.00

**Regular Education Allotment**

Total Positions	80.91	0	4.00	4.50	2.00	0
Points	81.00	0.00	6.00	4.50	2.00	0.00
Points Subtotal	<b>93.50</b>					
Reserved Point Pool						
Projected Points Total		(1.00)				
Projected Points Total	<b>92.50</b>					

Spec. Ed I	15	2.00	0.02		0.02	
Spec. Ed II	18	3.00	0.03		0.03	
Spec. Ed III	41	8.25	0.07		0.07	
Spec. Ed IV	9	3.00	0.01		0.01	
Spec. Ed V	0					
Category Sub Totals						
		16.25	0.00	0.13	0.00	0.13
- Per Pupil						
		7.019.55	1.871.34	77.19	8.027.23	
Totals						
		1,826.00		249.00		
GRAND TOTAL						
		5,193.55	1,871.34	77.19	7,778.23	

**Special Education Allotment**

Total Positions	16.25	0	0.25	0	0.25	0
Points	16.25	0.00	0.25	0.00	0.25	0.00
Points Subtotal	<b>16.75</b>					
Reserved Point Pool						
Projected Points Total						
Projected Points Total	<b>16.75</b>					

<b>Total Expenditures</b>		<b>\$218,561.58</b>	<b>\$23,219.46</b>
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**QBE INSTRUCTIONAL ALLOTMENTS - Redan HS  
FY 2007-2008 PROJECTED**

School:		Redan HS												
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Expenditure Allotment					
									Supplies	Textbooks	Travel	Equipment	Media	
Total FTE		1573												
Kindergarten		0												
K-Intervention		0												
1-3		0												
1-3 Intervention		0												
4-5		0												
4-5 EIP		0												
6-8		0												
6-8 Middle		0												
9-12		1215	51.70		2.51	3.04	1.25		43,630.65	48,915.90	1,129.95	3,778.65		
Voc. Lab		191	9.32		0.39	0.48	0.31		26,854.60	1,825.96	5,027.12	26,039.03		
Gifted		36	2.88		0.06		0.06		1,917.72	271.08	33.48	856.03		
REP		6	0.39		0.01		0.01		192.00	36.60	5.58	18.12		
ESOL		1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative		44	2.84		0.44	0.44	0.07		1,166.44	1,077.12	40.92	136.84		
Category Sub Totals			67.26	0.00	3.41	3.96	1.70	0.00	73,793.41	52,132.76	6,237.98	30,831.74		
- Per Pupil									32,846.00			4,479.00		
<b>Totals</b>									40,947.41	52,132.76	6,237.98	26,352.74		
<b>FEDERAL</b>														
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal														
<b>LOCAL</b>														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal														
<b>Regular Education Allotment</b>														
Total Positions		72.76	0	3.50	4.00	1.75	0	0.00						
Points		72.75	0.00	5.25	4.00	1.75	0.00							
Points Subtotal		<b>83.75</b>												
Reserved Point Pool		(1.00)												
Projected Points Total		<b>82.75</b>												
Spec. Ed I		26	3.25		0.04		0.04		3,886.48	1,098.76	24.18	1,063.40		
Spec. Ed II		23	3.75		0.04		0.04		894.24	421.82	21.39	1,329.63		
Spec. Ed III		30	6.00		0.05		0.05		1,531.80	444.60	27.90	3,660.00		
Spec. Ed IV		1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V		0												
Category Sub Totals			13.50	0.00	0.13	0.00	0.13	0.00	6,532.97	1,998.48	74.40	6,205.38		
- Per Pupil									1,760.00			240.00		
<b>Totals</b>									4,772.97	1,998.48	74.40	5,965.38		
<b>GRAND TOTAL</b>									80,326.38	54,131.24	6,312.38	37,037.12	20,496.19	
<b>Total Expenditures</b>										<b>\$177,807.12</b>		<b>\$20,496.19</b>		
<b>Special Education Allotment</b>														
Total Positions		13.50	0	0.25	0	0.25	0	0.00						
Points		13.50	0.00	0.25	0.00	0.25	0.00	0.00						
Projected Points Total		<b>14.00</b>												
<b>Additional Special Ed. Points</b>														

**QBE INSTRUCTIONAL ALLOTMENTS - M. L. King, Jr HS**  
**FY 2007-2008 PROJECTED**

School:	574	M. L. King, Jr HS					
Total FTE	2235						
Position Allotment							
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Counselors	Media	Para Professionals
Kindergarten	0						
K-Intervention	0						
1-3	0						
1-3 Intervention	0						
4-5	0						
4-5 EIP	0						
6-8	0						
6-8 Middle	0						
9-12	1726	73.45		3.56	4.32	1.78	
Voc. Lab	316	15.41		0.65	0.79	0.51	
Gifted	37	2.96		0.06		0.06	
REP	2	0.13		0.00		0.00	
ESOL	1	0.13		0.00		0.00	
Alternative	40	2.58		0.40	0.40	0.06	
		94.66	0.00	4.67	5.51	2.41	0.00
Category Sub Totals		109,537.65	73,765.83	9,996.70			
- Per Pupil		48,684.00					
<b>Totals</b>		<b>62,853.65</b>	<b>73,765.83</b>	<b>9,996.70</b>			

Expenditure Allotment			
Supplies	Textbooks	Travel	Equipment
61,980.66	69,488.76	1,605.18	5,367.86
44,429.60	3,020.96	8,317.12	43,080.28
1,970.99	278.61	34.41	879.86
64.00	12.20	1.86	6.04
32.00	6.10	0.93	3.02
1,060.40	979.20	37.20	124.40
Category Sub Totals		109,537.65	73,765.83
- Per Pupil		48,684.00	6,366.00
<b>Totals</b>		<b>62,853.65</b>	<b>73,765.83</b>

**Title I - Para**

FEDERAL	
Title I	
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	0.60
Title II - Class Size Reduction	
Subtotal	0.60
LOCAL	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	3.00
ROTC (local)	1.40
Literacy Coach (Amer. Choice)	
Subtotal	4.40

**Regular Education Allotment**

Total Positions	0	5.00	5.50	2.50	0
Points	0.00	7.50	5.50	2.50	0.00
<b>Points Subtotal</b>	<b>115.25</b>				

Reserved Point Pool

(2.00)

**Projected Points Total 113.25**

Spec. Ed I	30	3.75	0.05	0.05	0.05	
Spec. Ed II	31	5.00	0.05	0.05	0.05	
Spec. Ed III	45	9.00	0.07	0.07	0.07	
Spec. Ed IV	7	2.50	0.01	0.01	0.01	
Spec. Ed V	0					
		20.25	0.00	0.18	0.00	0.00
Category Sub Totals		9,530.53	2,736.34	105.09		
- Per Pupil		2,486.00				
<b>Totals</b>		<b>7,044.53</b>	<b>2,736.34</b>	<b>105.09</b>		
<b>GRAND TOTAL</b>		<b>119,068.18</b>	<b>76,522.17</b>	<b>10,101.79</b>		<b>29,122.05</b>

**Special Education Allotment**

Total Positions	0	0.25	0	0.25	0
Points	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>20.75</b>				

Additional Special Ed. Points

20.75

**Total Expenditures \$264,729.16**

**QBE INSTRUCTIONAL ALLOTMENTS - SW DeKalb HS  
FY 2007-2008 PROJECTED**

School: 576 SW DeKalb HS		Position Allotment										Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	Category Sub Totals		- Per Pupil		Totals	
Total FTE	1838												874.83	807.84	30.69	102.63		
Kindergarten	0																	
K-Intervention	0																	
1-3	0																	
1-3 Intervention	0																	
4-5	0																	
4-5 EIP	0																	
6-8	0																	
6-8 Middle	0																	
9-12	1371	58.34		2.83	3.43	1.41		49,232.61	55,196.46	1,275.03	4,263.81							
Voc. Lab	289	14.10		0.60	0.72	0.46		40,633.40	2,762.84	7,606.48	39,399.37							
Gifted	76	6.08		0.12	0.12	0.12		4,048.52	572.28	70.68	1,807.28							
REP	0																	
ESOL	0																	
Alternative	33	2.13		0.33	0.33	0.05		874.83	807.84	30.69	102.63							
		80.65	0.00	3.87	4.48	2.05	0.00	94,789.36	59,339.42	8,982.88	45,573.09							
								38,918.00			5,307.00							
								55,871.36	59,339.42	8,982.88	40,266.09							
<b>FEDERAL</b>																		
Title I - Class Size Reduction																		
Immigration Grant																		
ROTC (federal)																		
Title II - Class Size Reduction																		
Subtotal																		
<b>LOCAL</b>																		
Magnet																		
Montessori																		
Targeted Assistance																		
Special Assistance																		
ROTC (local)																		
Literacy Coach (Amer. Choice)																		
Subtotal																		
<b>Regular Education Allotment</b>																		
Total Positions	95.65	0	4.00	4.50	2.25	0.00	0.00											
Points	95.75	0.00	6.00	4.50	2.25	0.00	0.00											
Points Subtotal	<b>108.50</b>																	
Reserved Point Pool																		
<b>(2.00)</b>																		
<b>Projected Points Total 106.50</b>																		
Spec. Ed I	17	2.25		0.03	0.03			2,541.16	718.42	15.81	695.30							
Spec. Ed II	14	2.25		0.02	0.02			544.32	256.76	13.02	809.34							
Spec. Ed III	32	6.50		0.05	0.05			1,633.92	474.24	29.76	3,904.00							
Spec. Ed IV	6	2.00		0.01	0.01			1,322.70	199.80	5.58	914.10							
Spec. Ed V	0																	
		13.00	0.00	0.11	0.00	0.11	0.00	6,042.10	1,649.22	64.17	6,322.74							
								1,518.00			207.00							
								4,524.10	1,649.22	64.17	6,115.74							
								100,831.46	60,988.64	9,047.05	51,895.83							
								23,949.14										
<b>Special Education Allotment</b>																		
Total Positions	13.00	0	0.25	0	0.25	0	0											
Points	13.00	0.00	0.25	0.00	0.25	0.00	0.00											
Projected Points Total	<b>13.50</b>																	
Additional Special Ed. Points																		
<b>\$222,762.98</b>																		
<b>\$23,949.14</b>																		

**QBE INSTRUCTIONAL ALLOTMENTS - Stephenson HS  
FY 2007-2008 PROJECTED**

School: 578 Stephenson HS		Position Allotment										Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	Category Sub Totals		- Per Pupil		Totals
Kindergarten	0																
K-Intervention	0																
1-3	0																
1-3 Intervention	0																
4-5	0																
4-5 EIP	0																
6-8	0																
6-8 Middle	0																
9-12	1560	66.38		3.22	3.90	1.61		56,019.60	62,805.60	1,450.80	4,851.60						
Voc. Lab	346	16.88		0.71	0.87	0.55		48,647.60	3,307.76	9,106.72	47,170.18						
Gifted	56	4.48		0.09	0.09	0.09		2,983.12	421.68	52.08	1,331.68						
REP	0																
ESOL	5	0.67		0.01	0.01	0.01		160.00	30.50	4.65	15.10						
Alternative	27	1.74		0.27	0.27	0.04		715.77	660.96	25.11	83.97						
		90.15	0.00	4.30	5.04	2.30	0.00	108,526.09	67,226.50	10,639.36	53,452.53						
<b>FEDERAL</b>								43,868.00	67,226.50	10,639.36	5,982.00						
								64,658.09	67,226.50	10,639.36	47,470.53						
<b>Title I - Para</b>																	
Title I - Class Size Reduction																	
Immigration Grant																	
ROTC (federal)		0.60															
Title II - Class Size Reduction																	
Subtotal		0.60															
<b>LOCAL</b>																	
Magnet																	
Montessori																	
Targeted Assistance																	
Special Assistance		1.00															
ROTC (local)		1.40															
Literacy Coach (Amer. Choice)																	
Subtotal		2.40															
<b>Regular Education Allotment</b>																	
Total Positions		93.15	0	4.50	5.25	2.50	0										
Points		93.25	0.00	6.75	5.25	2.50	0.00										
Points Subtotal		<b>107.75</b>															
Reserved Point Pool																	
Projected Points Total		<b>105.75</b>															
Spec. Ed I		14	1.75	0.02	0.02	0.02	0.00	2,082.72	591.64	13.02	572.60						
Spec. Ed II		17	2.75	0.03	0.03	0.03	0.00	660.96	311.78	15.81	982.77						
Spec. Ed III		52	10.50	0.08	0.08	0.08	0.00	2,655.12	770.54	48.36	6,344.00						
Spec. Ed IV		5	1.75	0.01	0.01	0.01	0.00	1,102.25	166.50	4.65	761.75						
Spec. Ed V		0					0.00										
Subtotal		16.75	0.00	0.14	0.00	0.14	0.00	6,511.05	1,840.56	81.84	8,661.12						
Total Positions		16.75	0	0.25	0	0.25	0	1,936.00	1,840.56	81.84	264.00						
Points		16.75	0.00	0.25	0.00	0.25	0.00	4,575.05	1,840.56	81.84	8,397.12						
Projected Points Total		<b>17.25</b>						115,037.14	69,067.06	10,721.20	62,113.65						
<b>Total Expenditures</b>												<b>\$256,939.05</b>	<b>\$27,128.46</b>				

**QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain HS  
FY 2007-2008 PROJECTED**

School:		Stone Mountain HS										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	1161	49.40		2.39	2.90	1.20		41,691.51	46,741.86	1,079.73	3,610.71	
Voc. Lab	173	8.44		0.36	0.43	0.28		24,323.80	1,653.88	4,553.36	23,585.09	
Gifted	20	1.60		0.03	0.03	0.03		1,065.40	150.60	18.60	475.60	
REP	11	0.71		0.02	0.02	0.02		352.00	67.10	10.23	33.22	
ESOL	10	1.33		0.02	0.02	0.02		320.00	61.00	9.30	30.20	
Alternative	38	2.45		0.38	0.38	0.06		1,007.38	930.24	35.34	118.18	
		63.94	0.00	3.20	3.72	1.60	0.00	Category Sub Totals	49,604.68	5,706.56	27,853.00	
								- Per Pupil	31,086.00		4,239.00	
								<b>Totals</b>	49,604.68	5,706.56	23,614.00	
<b>FEDERAL</b>												
Title I - Class Size Reduction		4.00										
Immigration Grant		0.60										
ROTC (federal)												
Title II - Class Size Reduction		4.60										
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance		2.50										
Special Assistance		1.40										
ROTC (local)												
Literacy Coach (Amer. Choice)		3.90										
<b>Regular Education Allotment</b>												
Total Positions	72.44	0	3.50	3.75	1.75	0						
Points	72.50	0.00	5.25	3.75	1.75	0.00						
Points Subtotal	<b>83.25</b>											
Reserved Point Pool												
Projected Points Total	<b>82.25</b>											
Spec. Ed I	17	2.25		0.03	0.03	0.03		2,541.16	718.42	15.81	695.30	
Spec. Ed II	17	2.75		0.03	0.03	0.03		660.96	311.78	15.81	982.77	
Spec. Ed III	48	9.75		0.08	0.08	0.08		2,450.88	711.36	44.64	5,856.00	
Spec. Ed IV	8	2.75		0.01	0.01	0.01		1,763.60	266.40	7.44	1,218.80	
Spec. Ed V	0											
		17.50	0.00	0.14	0.00	0.14	0.00	Category Sub Totals	2,007.96	83.70	8,752.87	
								- Per Pupil	1,980.00		270.00	
								<b>Totals</b>	2,007.96	83.70	8,482.87	
								<b>GRAND TOTAL</b>	51,612.64	5,790.26	36,605.87	19,584.09
<b>Special Education Allotment</b>												
Total Positions	17.50	0	0.25	0	0.25	0						
Points	17.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total	<b>18.00</b>											
<b>Total Expenditures \$170,185.46</b>												
<b>GRAND TOTAL \$19,584.09</b>												

**QBE INSTRUCTIONAL ALLOTMENTS - Towers HS  
FY 2007-2008 PROJECTED**

School: Towers HS		Expenditure Allotment											
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Total FTE		1158											
Kindergarten		0											
K-Intervention		0											
1-3		0											
1-3 Intervention		0											
4-5		0											
4-5 EIP		0											
6-8		0											
6-8 Middle		0											
9-12		880	37.45		1.81	2.20	0.91		31,600.80	35,428.80	818.40	2,736.80	
Voc. Lab		173	8.44		0.36	0.43	0.28		24,323.80	1,653.88	4,553.36	23,585.09	
Gifted		4	0.32		0.01		0.01		213.08	30.12	3.72	95.12	
REP		0											
ESOL		0											
Alternative		18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98	
			47.37	0.00	2.36	2.81	1.22	0.00	56,614.86	37,553.44	5,392.22	26,472.99	
Category Sub Totals									23,650.00			3,225.00	
- Per Pupil													
<b>Totals</b>									<b>32,964.86</b>	<b>37,553.44</b>	<b>5,392.22</b>	<b>23,247.99</b>	

**Title I - Para**

FEDERAL	LOCAL
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	
Title II - Class Size Reduction	
Subtotal	3.60
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	3.00
ROTC (local)	1.40
Literacy Coach (Amer. Choice)	
Subtotal	4.40

**Regular Education Allotment**

Total Positions	55.37	0	2.50	3.00	1.25	0
Points	55.50	0.00	3.75	3.00	1.25	0.00
<b>Points Subtotal</b>	<b>63.50</b>					
Reserved Point Pool	(1.00)					
<b>Projected Points Total</b>	<b>62.50</b>					

Spec. Ed I	18	2.25	0.03	0.03	0.03	0.00
Spec. Ed II	30	4.75	0.05	0.05	0.05	0.00
Spec. Ed III	32	6.50	0.05	0.05	0.05	0.00
Spec. Ed IV	3	1.00	0.00	0.00	0.00	0.00
Spec. Ed V	0					
Category Sub Totals		14.50	0.00	0.13	0.00	0.00
- Per Pupil						
<b>Totals</b>		<b>4.326.31</b>	<b>1,885.02</b>	<b>77.19</b>	<b>6,831.55</b>	<b>249.00</b>
<b>GRAND TOTAL</b>		<b>62,767.17</b>	<b>39,438.46</b>	<b>5,469.41</b>	<b>33,304.54</b>	<b>15,088.74</b>

**Special Education Allotment**

Total Positions	14.50	0	0.25	0	0.25	0
Points	14.50	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>15.00</b>					
Additional Special Ed. Points						
<b>Total Expenditures</b>		<b>\$140,979.58</b>				<b>\$15,088.74</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Tucker HS  
FY 2007-2008 PROJECTED**

School: 593 Tucker HS		Expenditure Allotment										
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	1171	49.83	2.41	2.93	1.21			42,060.61	47,144.46	1,089.03	3,641.81	
Voc. Lab	150	7.32	0.31	0.38	0.24			21,090.00	1,434.00	3,948.00	20,449.50	
Gifted	38	3.04	0.06		0.06			2,024.26	286.14	35.34	903.64	
REP	0											
ESOL	27	3.60	0.04		0.04			864.00	164.70	25.11	81.54	
Alternative	0											
<b>Totals</b>		63.79	0.00	2.83	3.30	1.55	0.00	66,028.87	49,029.30	5,097.48	25,076.49	

Category Sub Totals	66,028.87	49,029.30	5,097.48	25,076.49
- Per Pupil	30,492.00			4,158.00
<b>Totals</b>	35,536.87	49,029.30	5,097.48	20,918.49

Title I - Para

FEDERAL	
Title I	
Title I - Class Size Reduction	
Immigration Grant	
ROTC (federal)	0.60
Title II - Class Size Reduction	
Subtotal	0.60
LOCAL	
Magnet	
Montessori	
Targeted Assistance	
Special Assistance	
ROTC (local)	1.40
Literacy Coach (Amer. Choice)	
Subtotal	1.40

**Regular Education Allotment**

Total Positions	66.79	0	3.00	3.50	1.75	0
Points	66.00	0.00	4.50	3.50	1.75	0.00
<b>Points Subtotal</b>	<b>75.75</b>					

Reserved Point Pool	(1.00)
<b>Projected Points Total</b>	<b>74.75</b>

Spec. Ed I	16	2.00	0.03	0.03	0.03			2,391.68	676.16	14.88	654.40	
Spec. Ed II	18	3.00	0.03	0.03	0.03			699.84	330.12	16.74	1,040.58	
Spec. Ed III	45	9.00	0.07	0.07	0.07			2,297.70	666.90	41.85	5,490.00	
Spec. Ed IV	8	2.75	0.01	0.01	0.01			1,763.60	266.40	7.44	1,218.80	
Spec. Ed V	0											
<b>Totals</b>		16.75	0.00	0.14	0.14	0.00	0.00	7,152.82	1,939.58	80.91	8,403.78	
Category Sub Totals								1,914.00			261.00	
- Per Pupil								5,238.82	1,939.58	80.91	8,142.78	
<b>Totals</b>								73,181.69	50,968.88	5,178.39	33,480.27	19,193.19
<b>GRAND TOTAL</b>												

**Special Education Allotment**

Total Positions	16.75	0	0.25	0	0.25	0
Points	16.75	0.00	0.25	0.00	0.25	0.00
<b>Projected Points Total</b>	<b>17.25</b>					

Additional Special Ed. Points	
<b>Total Expenditures</b>	<b>\$162,809.23</b>
<b>GRAND TOTAL</b>	<b>\$19,193.19</b>



**QBE INSTRUCTIONAL ALLOTMENTS - McNair HS  
FY 2007-2008 PROJECTED**

School: 595 McNair HS		Expenditure Allotment											
Level/Program	Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Total FTE	1319												
Kindergarten		0											
K-Intervention		0											
1-3		0											
1-3 Intervention		0											
4-5		0											
4-5 EIP		0											
6-8		0											
6-8 Middle		0											
9-12		1006	42.81		2.07	2.52	1.04		36,125.46	40,501.56	935.58	3,128.66	
Voc. Lab		204	9.95		0.42	0.51	0.33		28,682.40	1,950.24	5,369.28	27,811.32	
Gifted		6	0.48		0.01		0.01		319.62	45.18	5.58	142.68	
REP		0											
ESOL		0											
Alternative		23	1.48		0.23	0.23	0.04		609.73	563.04	21.39	71.53	
			54.72	0.00	2.73	3.26	1.41		65,737.21	43,060.02	6,331.83	31,154.19	
									27,258.00			3,717.00	
<b>Totals</b>									<b>38,479.21</b>	<b>43,060.02</b>	<b>6,331.83</b>	<b>27,437.19</b>	
Category Sub Totals													
- Per Pupil													
<b>Totals</b>													
Title I - Para													
FEDERAL													
Title I			3.50										
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)			0.60										
Title II - Class Size Reduction													
Subtotal			4.10										
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance			2.00										
ROTC (local)			1.40										
Literacy Coach (Amer. Choice)													
Subtotal			3.40										
Regular Education Allotment													
Total Positions			62.22	0	3.00	3.25	1.50	0					
Points			62.25	0.00	4.50	3.25	1.50	0.00					
Points Subtotal			<b>71.50</b>										
Reserved Point Pool													
Projected Points Total			<b>70.50</b>										
Spec. Ed I		10	1.25		0.02		0.02		1,494.80	422.60	9.30	409.00	
Spec. Ed II		20	3.25		0.03		0.03		777.60	366.80	18.60	1,156.20	
Spec. Ed III		45	9.00		0.07		0.07		2,297.70	666.90	41.85	5,490.00	
Spec. Ed IV		5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75	
Spec. Ed V		0											
			15.25	0.00	0.13	0.00	0.13		5,672.35	1,622.80	74.40	7,816.95	
									1,760.00			240.00	
									3,912.35	1,622.80	74.40	7,576.95	
<b>Totals</b>									<b>71,409.56</b>	<b>44,682.82</b>	<b>6,406.23</b>	<b>38,971.14</b>	<b>17,186.57</b>
<b>GRAND TOTAL</b>													
Special Education Allotment													
Total Positions			15.25	0	0.25	0	0.25	0					
Points			15.25	0.00	0.25	0.00	0.25	0.00					
Projected Points Total			<b>15.75</b>										
Total Expenditures													
												<b>\$161,469.75</b>	<b>\$17,186.57</b>

**QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Online Academy  
FY 2007-2008 PROJECTED**

School:		DeKalb Online Academy										
Total FTE		Position Allotment					Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0											
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	71	3.02		0.15	0.18	0.07		2,549.61	2,858.46	66.03	220.81	
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	0											
<b>FEDERAL</b>		3.02	0.00	0.15	0.18	0.07	0.00	2,549.61	2,858.46	66.03	220.81	
Title I - Class Size Reduction								1,562.00				
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction								987.61	2,858.46	66.03	7.81	
Subtotal		0.00										
<b>LOCAL</b>												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
<b>Regular Education Allotment</b>												
Total Positions		3.02	0	1	1	1	0					
Points		3.25	0.00	1.50	1.00	1.00	1.00					
Points Subtotal		<b>6.75</b>										
Reserved Point Pool		0.00										
<b>Projected Points Total</b>		<b>6.75</b>										
Spec. Ed I		0										
Spec. Ed II		0										
Spec. Ed III		0										
Spec. Ed IV		0										
Spec. Ed V		0										
<b>Special Education Allotment</b>												
Total Positions		0.00	0	0	0	0	0					
Points		0.00	0.00	0.00	0.00	0.00	0.00					
<b>Projected Points Total</b>		<b>0.00</b>										
Additional Special Ed. Points												
<b>Total Expenditures</b>											<b>\$5,694.91</b>	<b>\$925.13</b>

**QBE INSTRUCTIONAL ALLOTMENTS - Open Campus  
FY 2007-2008 PROJECTED**

School:		Open Campus																	
Grade	FTE	Position Allotment										Expenditure Allotment							
Level/Program	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media								
Kindergarten	0																		
K-Intervention	0																		
1-3	0																		
1-3 Intervention	0																		
4-5	0																		
4-5 EIP	0																		
6-8	0																		
6-8 Middle	0																		
9-12	444	18.89	0.92	1.11	0.46		15,944.04	17,875.44	412.92	1,380.84		10,263.80	697.88	1,921.36	9,952.09				
Voc. Lab	73	3.56	0.15	0.18	0.12														
Gifted	0																		
REP	63	4.06	0.10		0.10		2,016.00	384.30	58.59	190.26		320.00	61.00	9.30	30.20				
ESOL	10	1.33	0.02		0.02														
Alternative	679	43.81	6.79	6.79	1.09		18,000.29	16,621.92	631.47	2,111.69									
		71.66	0.00	7.97	8.08	1.78	46,544.13	35,640.54	3,033.64	13,665.08		27,918.00			3,807.00				
<b>FEDERAL</b>							<b>18,626.13</b>	<b>35,640.54</b>	<b>3,033.64</b>	<b>9,858.08</b>									
Title I - Class Size Reduction		Title I - Para																	
Immigration Grant																			
ROTC (federal)																			
Title II - Class Size Reduction																			
Subtotal	0.00																		
<b>LOCAL</b>																			
Magnet																			
Montessori																			
Targeted Assistance																			
Special Assistance																			
ROTC (local)																			
Literacy Coach (Amer. Choice)																			
Subtotal	0.00																		
<b>Regular Education Allotment</b>																			
Total Positions	71.66	0	8.00	8.25	2.00	0													
Points	71.75	0.00	12.00	8.25	2.00	0.00													
Points Subtotal	<b>94.00</b>																		
Reserved Point Pool	(1.00)																		
Projected Points Total	<b>93.00</b>																		
Spec. Ed I	1	0.25	0.00	0.00	0.00	0.00													
Spec. Ed II	0																		
Spec. Ed III	7	1.50	0.01	0.01	0.01	0.01													
Spec. Ed IV	1	0.50	0.00	0.00	0.00	0.00													
Spec. Ed V	0																		
		2.25	0.00	0.01	0.01	0.00													
Total Positions	2.25	0	0.25	0	0.25	0													
Points	2.25	0.00	0.25	0.00	0.25	0.00													
Projected Points Total	<b>2.75</b>																		
<b>Special Education Allotment</b>																			
Total Positions	2.25	0	0.25	0	0.25	0													
Points	2.25	0.00	0.25	0.00	0.25	0.00													
Projected Points Total	<b>2.75</b>																		
<b>Total Expenditures</b>																			
											<b>\$100,845.66</b>	<b>\$16,652.34</b>							



**QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative  
FY 2007-2008 PROJECTED**

School:		DeKalb Alternative											
Total FTE		Position Allotment					Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	2	0.09	0.01	0.00	0.00	0.00		53.02	48.96	1.86	6.22		
4-5 EIP	0												
6-8	72	3.06	0.21	0.12	0.12	0.12		1,908.72	1,762.56	66.96	223.92		
6-8 Middle	0												
9-12	119	5.06		0.25	0.30	0.12		4,273.29	4,790.94	110.67	370.09		
Voc. Lab	6	0.29		0.01	0.02	0.01		843.60	57.36	157.92	817.98		
Gifted	0												
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	263	16.97	0.21	2.63	2.63	0.42		6,972.13	6,438.24	244.59	817.93		
		25.61		3.01	3.06	0.68	0.00	14,082.76	13,104.16	582.93	2,239.16		
<b>FEDERAL</b>								Category Sub Totals	10,186.00				
								- Per Pupil	1,389.00				
								<b>Totals</b>	3,896.76	13,104.16	582.93	850.16	
<b>Title I - Para</b>													
Title I - Class Size Reduction		1.00											
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction		1.00											
Subtotal		1.00											
<b>LOCAL</b>													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
<b>Regular Education Allotment</b>													
Total Positions		26.61	1	3.50	3.25	1	0						
Points		26.75	1.00	5.25	3.25	1.00	0.00						
Points Subtotal		<b>37.25</b>											
Reserved Point Pool		0.00											
Projected Points Total		<b>37.25</b>											
Spec. Ed I	11	1.50		0.02		0.02							
Spec. Ed II	4	0.75		0.01		0.01							
Spec. Ed III	23	4.75		0.04		0.04							
Spec. Ed IV	0												
Spec. Ed V	0												
Category Sub Totals		2,974.18		879.08		35.34							
- Per Pupil		836.00				114.00							
<b>Totals</b>		2,138.18		879.08		35.34							
<b>GRAND TOTAL</b>		17,066.94		13,983.24		618.27						6,532.59	
<b>Total Expenditures \$37,384.75 \$6,532.59</b>													
<b>Special Education Allotment</b>													
Total Positions		7.00	0	0.25	0	0.25	0						
Points		7.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		<b>7.50</b>											
		Additional Special Ed. Points											

**QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative Night HS  
FY 2007-2008 PROJECTED**

School:		DeKalb Alternative Night HS																																																																																																																																			
Total FTE		Position Allotment					Expenditure Allotment																																																																																																																														
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Principals	Asst. Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media																																																																																																																									
Kindergarten	0																																																																																																																																				
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4-5 EIP	0																																																																																																																																				
6-8	1	0.04	0.00	0.00	0.00	0.00		26.51	24.48	0.93	3.11																																																																																																																										
6-8 Middle	0																																																																																																																																				
9-12	41	1.74	0.08	0.10	0.04	0.04		1,472.31	1,650.66	38.13	127.51																																																																																																																										
Voc. Lab	0																																																																																																																																				
Gifted	0																																																																																																																																				
REP	0																																																																																																																																				
ESOL	0																																																																																																																																				
Alternative	71	4.58	0.71	0.71	0.11	0.11		1,892.21	1,738.08	66.03	220.81																																																																																																																										
		6.37	0.00	0.80	0.81	0.16	0.00	3,381.03	3,413.22	105.09	351.43																																																																																																																										
<b>FEDERAL</b>								895.03	3,413.22	105.09	12.43																																																																																																																										
<table border="1"> <tr> <td>Category Sub Totals</td> <td>3,381.03</td> <td>3,413.22</td> <td>105.09</td> <td>351.43</td> </tr> <tr> <td>- Per Pupil</td> <td>2,486.00</td> <td></td> <td></td> <td>339.00</td> </tr> <tr> <td><b>Totals</b></td> <td><b>895.03</b></td> <td><b>3,413.22</b></td> <td><b>105.09</b></td> <td><b>12.43</b></td> </tr> </table>													Category Sub Totals	3,381.03	3,413.22	105.09	351.43	- Per Pupil	2,486.00			339.00	<b>Totals</b>	<b>895.03</b>	<b>3,413.22</b>	<b>105.09</b>	<b>12.43</b>																																																																																																										
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**QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Transition  
FY 2007-2008 PROJECTED**

School:		DeKalb Transition																																																																																																																															
Total FTE		Position Allotment					Expenditure Allotment																																																																																																																										
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4-5 EIP	0																																																																																																																																
6-8	23	0.98	0.07	0.04	0.04	0.04		609.73	563.04	21.39	71.53																																																																																																																						
6-8 Middle	0																																																																																																																																
9-12	59	2.51	0.12	0.15	0.15	0.06		2,118.69	2,375.34	54.87	183.49																																																																																																																						
Voc. Lab	23	1.12	0.05	0.06	0.04			3,233.80	2,19.88	605.36	3,135.59																																																																																																																						
Gifted	0																																																																																																																																
REP	0																																																																																																																																
ESOL	0																																																																																																																																
Alternative	114	7.35	1.14	1.14	1.14	0.18		3,022.14	2,790.72	106.02	354.54																																																																																																																						
		11.97	0.07	1.35	1.38	0.32	0.00	8,984.36	5,948.98	787.64	3,745.15																																																																																																																						
<b>FEDERAL</b>								4,818.00			657.00																																																																																																																						
<b>Totals</b>								4,186.36	5,948.98	787.64	3,088.15																																																																																																																						
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<b>Projected Points Total</b>	<b>17.75</b>																																																																																																																																
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**GENERAL OPERATION (K-12)**  
**STATEMENT OF WORKING RESERVES**  
**AS OF JUNE 30, 2007**

<b>Beginning Fund Balance - July 1, 2007</b>		<b>\$ 42,452,085</b>
<b>FY 2007-08 Estimated Receipts</b>	<b>\$ 865,433,211</b>	
<b>FY 2007-08 Estimated Disbursements</b>	<b><u>865,316,676</u></b>	<b><u>116,535</u></b>
<b>Ending Fund Balance - June 30, 2008 (estimated)</b>		<b>\$ 42,568,620</b>
 <b>JUNE 30, 2008, ESTIMATED BALANCE OF WORKING RESERVES</b>		 <b><u>\$ 42,568,620</u></b>

## SPECIAL REVENUE - Revenues

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>Local Revenue</b>					
Taxes - Property					
Taxes - Beverage					
Investment Earnings	\$14,183	\$0	\$0	\$0	0.0%
Tuition	(700)	30,100	30,100	0	0.0%
Other	5,629,229	8,419,562	7,557,181	(862,381)	-10.2%
<b>Total Local Revenue</b>	<b>\$5,642,712</b>	<b>\$8,449,662</b>	<b>\$7,587,281</b>	<b>(\$862,381)</b>	<b>-10.2%</b>
<b>State Revenue</b>					
QBE Earnings	\$0.00	\$3,218,612	\$3,176,368	(\$42,244)	-1.3%
Local Five Mill Share					
Other	70,169,192.06	82,058,560	71,916,163	(10,142,397)	-12.4%
<b>Total State Revenue</b>	<b>\$70,169,192</b>	<b>\$85,277,172</b>	<b>\$75,092,531</b>	<b>(\$10,184,641)</b>	<b>-11.9%</b>
<b>Federal Revenue</b>					
Public Law 874					
Other	\$3,122,286	\$5,542,160	\$3,760,138	(\$1,782,022)	-32.2%
<b>Total Federal Revenue</b>	<b>\$3,122,286</b>	<b>\$5,542,160</b>	<b>\$3,760,138</b>	<b>(\$1,782,022)</b>	<b>-32.2%</b>
Transfers from Other Funds	\$1,440,287	\$980,877	\$952,272	(\$28,605)	-2.9%
<b>Total Revenue</b>	<b>\$80,374,477</b>	<b>\$100,249,871</b>	<b>\$87,392,222</b>	<b>(\$12,857,649)</b>	<b>-12.8%</b>

## SPECIAL REVENUE - Expenditures

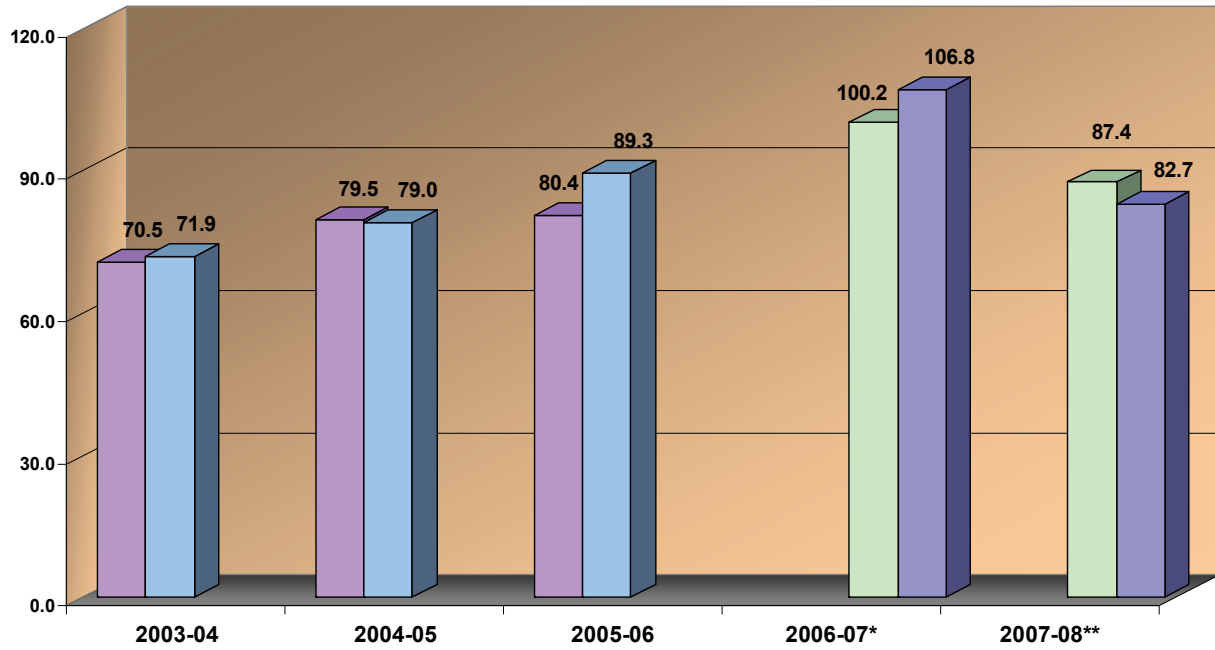
	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>INSTRUCTION</b>					
Salaries & Benefits	\$61,929,517	\$67,247,853	\$60,857,102	(\$6,390,751)	-9.5%
Supplies	7,804,278	8,311,750	4,012,718	(4,299,032)	-51.7%
Other Costs	8,534,554	15,712,603	8,003,599	(7,709,004)	-49.1%
<b>Total</b>	<b>\$78,268,349</b>	<b>\$91,272,206</b>	<b>\$72,873,419</b>	<b>(\$18,398,787)</b>	<b>-20.2%</b>
<b>PUPIL SERVICES</b>					
Salaries & Benefits	\$2,795,414	\$4,559,188	\$2,841,411	(\$1,717,777)	-37.7%
Other Costs	29,614	323,613	98,004	(225,609)	-69.7%
<b>Total</b>	<b>\$2,825,028</b>	<b>\$4,882,801</b>	<b>\$2,939,415</b>	<b>(\$1,943,386)</b>	<b>-39.8%</b>
<b>INSTRUCTIONAL STAFF SERVICES</b>					
Salaries & Benefits	\$68,118	\$86,781	\$126,458	\$39,677	45.7%
Other Costs	878,351	1,108,818	426,630	(682,188)	-61.5%
<b>Total</b>	<b>\$946,469</b>	<b>\$1,195,599</b>	<b>\$553,088</b>	<b>(\$642,511)</b>	<b>-53.7%</b>
<b>GENERAL ADMINISTRATION</b>					
Salaries & Benefits	\$118,625	\$97,500	\$100,208	\$2,708	2.8%
Board Travel					
Board Professional Travel					
Ms. Anderson-Littlejohn					
Ms. Andrews					
Mr. Bowen					
Mr. Cunningham					
Ms. Grant					
Ms. Joyner					
Mr. Redovian					
Ms. Roberts					
Ms. Wood					
Other Costs	1,460,934	649,823	753,447	103,624	15.9%
<b>Total</b>	<b>\$1,579,559</b>	<b>\$747,323</b>	<b>\$853,655</b>	<b>\$106,332</b>	<b>14.2%</b>

**SPECIAL REVENUE - Expenditures (cont.)**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>SCHOOL ADMINISTRATION</b>					
Salaries & Benefits	\$279,362	\$392,457	\$645,549	\$253,092	100.0%
Other Costs	127	3,955	500	(3,455)	-87.4%
<b>Total</b>	<b>\$279,489</b>	<b>\$396,412</b>	<b>\$646,049</b>	<b>\$249,637</b>	<b>63.0%</b>
<b>TRANSPORTATION</b>					
Salaries & Benefits	\$293,536	\$424,332	\$421,723	(\$2,609)	0.0%
Supplies	1,989	10,018	8,880	0	0.0%
Other Costs	46,911	189,523	189,306	(217)	-0.1%
<b>Total</b>	<b>\$342,436</b>	<b>\$623,873</b>	<b>\$619,909</b>	<b>(\$2,826)</b>	<b>-0.5%</b>
<b>MAINTENANCE &amp; OPERATIONS</b>					
Salaries & Benefits	\$409	\$0	\$0	\$0	0.0%
Supplies					
Maint. - Buildings					
Maint. - Equipment					
Other Costs	14,219	22,300.00	11,910.00	(10,390.00)	-46.6%
Natural Gas					
Electricity					
<b>Total</b>	<b>\$14,627</b>	<b>\$22,300</b>	<b>\$11,910</b>	<b>(\$10,390)</b>	<b>-46.6%</b>
<b>SCHOOL NUTRITION</b>					
Salaries & Benefits					
Food Supplies					
Other Costs	\$0	\$6,000	\$2,000	(\$4,000)	-66.7%
<b>Total</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>(\$4,000)</b>	<b>-66.7%</b>
<b>CAPITAL OUTLAY</b>					
Equipment	\$2,626,187	\$5,191,113	\$2,174,485	(\$3,016,628)	-58.1%
Buildings					
<b>Total</b>	<b>\$2,626,187</b>	<b>\$5,191,113</b>	<b>\$2,174,485</b>	<b>(\$3,016,628)</b>	<b>-58.1%</b>
<b>SUPPORT SERVICES</b>					
Salaries & Benefits	\$1,462,946	\$1,531,904	\$1,565,508	\$33,604	2.2%
Other Costs	508,313	870,368	424,712	(445,656)	-51.2%
<b>Total</b>	<b>\$1,971,258</b>	<b>\$2,402,272</b>	<b>\$1,990,220</b>	<b>(\$412,052)</b>	<b>-17.2%</b>
<b>DEBT SERVICE</b>					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>AGENCY</b>					
Insurance Reserve	\$0	\$0	\$0	\$0	0.0%
Alternative Plan					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Transfer to Other Funds	\$459,411	\$90,000	\$6,200	(\$83,800)	-93.1%
<b>Total Expenditures</b>	<b>\$89,312,814</b>	<b>\$106,829,899</b>	<b>\$82,670,350</b>	<b>(\$24,158,411)</b>	<b>-22.6%</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>(\$8,938,337)</b>	<b>(\$6,580,028)</b>	<b>\$4,721,872</b>	<b>\$11,300,762</b>	<b>-171.7%</b>
Beginning Fund Balance	(\$3,959,513)	(\$12,841,150)	(\$19,421,178)	(\$6,580,028)	51.2%
Prior year Adjustment	56,700	0	0	0	0.0%
<b>Adjusted Beginning Fund Balance</b>	<b>(\$3,902,813)</b>	<b>(\$12,841,150)</b>	<b>(\$19,421,178)</b>	<b>(\$6,580,028)</b>	<b>51.2%</b>
<b>Ending Fund Balance</b>	<b>(\$12,841,150)</b>	<b>(\$19,421,178)</b>	<b>(\$14,699,306)</b>	<b>\$4,720,734</b>	<b>-24.3%</b>

## SPECIAL REVENUE (Self-Supporting Programs, Including Lottery Funds)

DOLLARS IN MILLIONS



\*CURRENT \*\*APPROVED

<span style="color: purple;">■</span> ACTUAL RECEIPTS	<span style="color: lightblue;">■</span> ACTUAL DISBURSEMENTS
<span style="color: lightgreen;">■</span> BUDGETED RECEIPTS	<span style="color: blue;">■</span> BUDGETED DISBURSEMENTS

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## Special Revenue

Special revenue is received from state and federal funds, lottery funds and grants. Some of the major allocations are defined below.

### **Title I – Improving the Academic Achievement of the Disadvantaged**

The Title I program is funded by the Federal Government to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments.

### **Title II-A - Improving Teacher Quality**

Title II-A - The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by: increasing the number of highly qualified teachers in classrooms; improving the skills of principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding school systems and schools accountable for improvements in student academic achievement.

### **Title III – Language Instruction for Limited English Proficient and Immigrant Students**

A federally funded grant initiative that provides instructional language support to this particular category of students.

### **Special Education – VIB Flowthrough**

A federally funded grant to support the education of exceptional students throughout the school district.

### **Project 025 - Safe and Drug-Free Schools**

Safe Drug-Free Schools is a federally funded initiative which provides a comprehensive drug education curriculum and support services.

### **Projects 185, 186 & 194 - Air Force, Navy and Army**

JROTC programs for the Air Force, Navy and Army are federally funded and are intended to introduce students to the precepts of citizenship, the elements of leadership, and the value of scholarship in attaining life goals.

### **Vocational Education Projects 383 and 384**

Vocational Education Projects 383 and 384 provide program improvement, professional development, and program evaluation in career technology programs. These are funded through the Carl Perkins III Federal legislation.

### **Project 178 - Pre-Kindergarten**

The Pre-Kindergarten project is an annual grant that requires an allocation of 20% local funds to 80% state lottery funds.

## DEBT SERVICE - Revenues

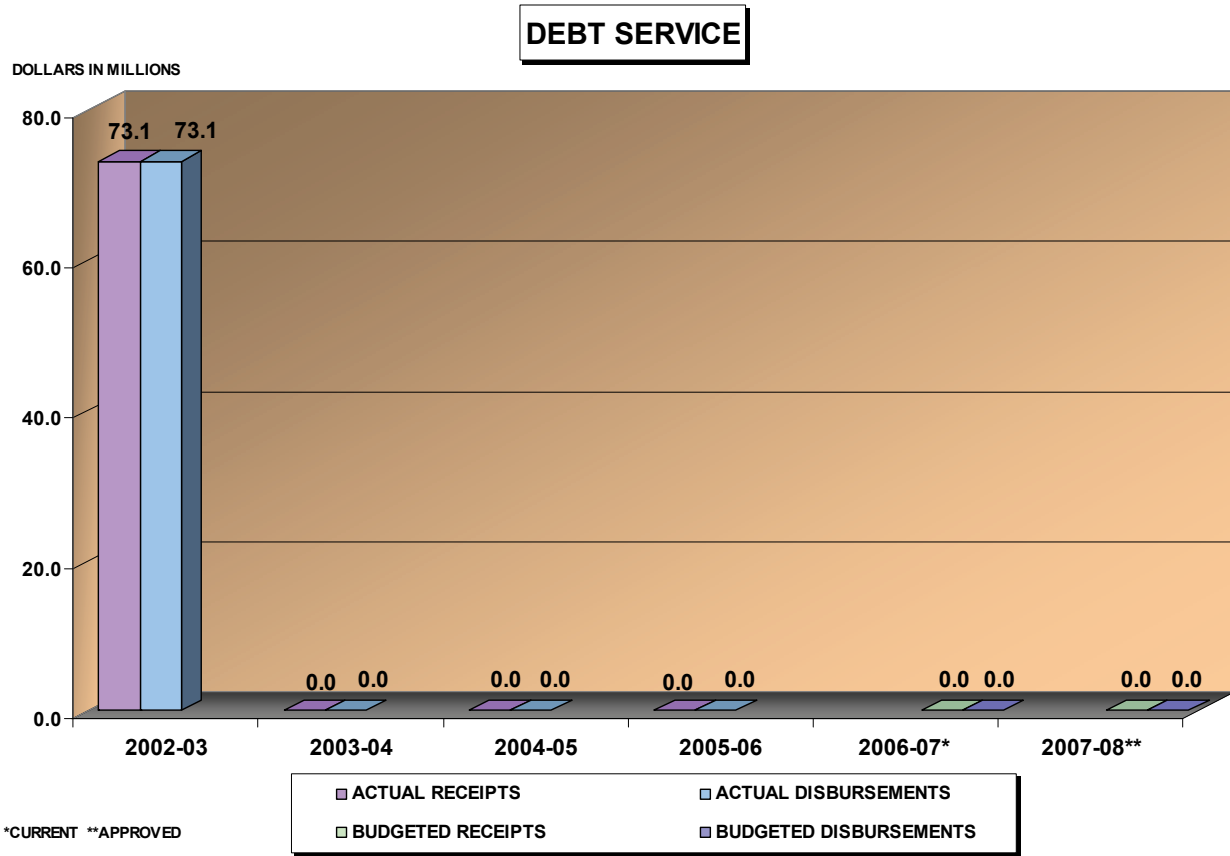
	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>Local Revenue</b>					
Taxes - Property	\$295	\$0	\$0	\$0	0.0%
Taxes - Beverage					
Investment Earnings	1,891	0	0	0	0.0%
Tuition					
Other					
<b>Total Local Revenue</b>	<b>\$2,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>State Revenue</b>					
QBE Earnings	\$0	\$0	\$0	\$0	0.0%
Local Five Mill Share					
Other					
<b>Total State Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Federal Revenue</b>					
Public Law 874	\$0	\$0	\$0	\$0	0.0%
Other					
<b>Total Federal Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Transfers from Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenue</b>	<b>\$2,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

## DEBT SERVICE - Expenditures

	2004-2005 Actual	2005-2006 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>INSTRUCTION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>PUPIL SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>INSTRUCTIONAL STAFF SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GENERAL ADMINISTRATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Board Travel					
Board Professional Travel					
Ms. Anderson-Littlejohn					
Ms. Andrews					
Mr. Bowen					
Mr. Cunningham					
Ms. Grant					
Ms. Joyner					
Mr. Redovian					
Ms. Roberts					
Ms. Wood					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

## DEBT SERVICE - Expenditures (cont.)

	2004-2005 Actual	2005-2006 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>SCHOOL ADMINISTRATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TRANSPORTATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>MAINTENANCE &amp; OPERATIONS</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Maint. - Buildings					
Maint. - Equipment					
Other Costs					
Natural Gas					
Electricity					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>SCHOOL NUTRITION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Food Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Equipment	\$0	\$0	\$0	\$0	0.0%
Buildings					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>SUPPORT SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>DEBT SERVICE</b>					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent	5,198	0	0	0	0.0%
<b>Total</b>	<b>\$5,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>AGENCY</b>					
Insurance Reserve	\$0	\$0	\$0	\$0	0.0%
Alternative Plan					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Transfer to Other Funds				0	
<b>Total Expenditures</b>	<b>\$5,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>(\$3,012)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Beginning Fund Balance	\$49,549	\$46,537	\$46,537	\$0	0.0%
Prior year Adjustment	0	0	0	0	0.0%
<b>Adjusted Beginning Fund Balance</b>	<b>\$49,549</b>	<b>\$46,537</b>	<b>\$46,537</b>	<b>\$0</b>	<b>0.0%</b>
<b>Ending Fund Balance</b>	<b>\$46,537</b>	<b>\$46,537</b>	<b>\$46,537</b>	<b>\$0</b>	<b>0.0%</b>





## ANTICIPATED EXPENDITURES: DISTRICT-WIDE BOND SINKING FUND\*

## DEBT SERVICE

## PRINCIPAL

1993 Refunding issue of \$43,590,000 (Due July 1, 2002)	\$ 0.00
1993-A issue of \$52,660,000 (Due July 1, 2002)	0.00
1993 Refunding Issue of \$43,590,000 (To retire o/s obligation)	0.00
1993-A Issue of \$52,660,000 (To retire o/s obligation)	0.00

## INTEREST

1993 Refunding issue of \$43,590,000 (July 1, 2002)	0.00
1993-A issue of \$52,660,000 (July 1, 2002)	0.00
1993 Refunding Issue and 1993 A Issue (To retire o/s obligation)	0.00

## PAYING AGENT FEES

Estimated: For all issues	<u>0.00</u>
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**TOTAL** **\$ 0.00**

## STATEMENT OF OUTSTANDING SCHOOL BONDS

## BALANCE AS OF JUNE 30, 2003

1993 Refunding issue of \$43,590,000	\$ 0.00
1993-A issue of \$52,660,000	0.00

TOTAL \$ 0.00

\*ALL DEBT RETIRED FROM SPLOST I PROCEEDS

## CAPITAL OUTLAY

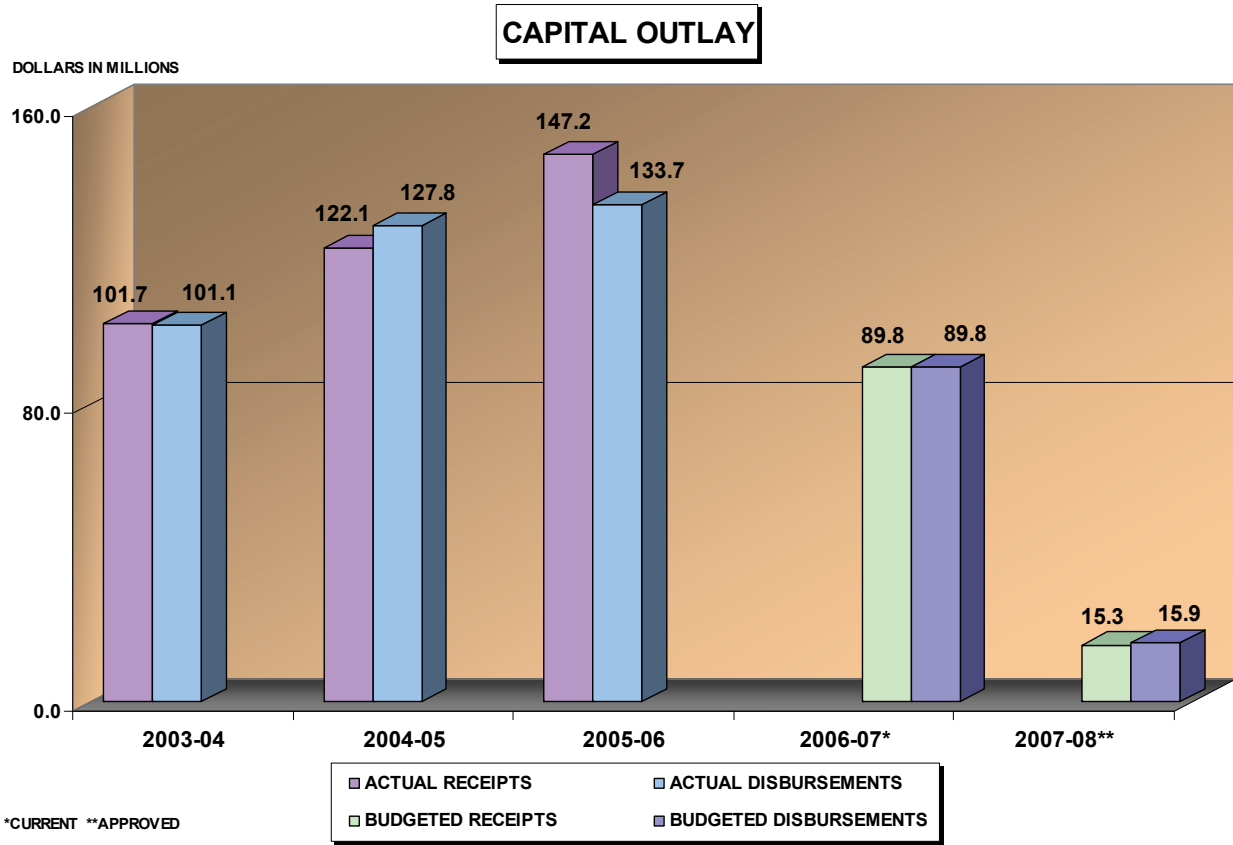
	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>Local Revenue</b>					
Taxes - Property					
Taxes - Beverage					
Sales Tax	\$97,741,491.06	\$89,689,155	\$15,323,819	(74,365,336)	-82.9%
Investment Earnings	832,582	100,000	25,000	(75,000)	-75.0%
Tuition					
Other					
<b>Total Local Revenue</b>	<b>\$98,574,073</b>	<b>\$89,789,155</b>	<b>\$15,348,819</b>	<b>(\$74,440,336)</b>	<b>-82.9%</b>
<b>State Revenue</b>					
QBE Earnings					
Local Five Mill Share					
Other	\$20,106,055.58	\$0	\$0	\$0	0.0%
<b>Total State Revenue</b>	<b>\$20,106,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Federal Revenue</b>					
Public Law 874	\$0	\$0	\$0	\$0	0.0%
Other					
<b>Total Federal Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Transfers from Other Funds</b>	<b>\$28,559,839.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Revenue</b>	<b>\$147,239,968</b>	<b>\$89,789,155</b>	<b>\$15,348,819</b>	<b>(\$74,440,336)</b>	<b>-82.9%</b>

## CAPITAL OUTLAY - Expenditures

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>INSTRUCTION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>PUPIL SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>INSTRUCTIONAL STAFF SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GENERAL ADMINISTRATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Board Travel					
Board Professional Travel					
Ms. Anderson-Littlejohn					
Ms. Andrews					
Mr. Bowen					
Mr. Cunningham					
Ms. Grant					
Ms. Joyner					
Mr. Redovian					
Ms. Roberts					
Ms. Wood					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

## CAPITAL OUTLAY - Expenditures (cont.)

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>SCHOOL ADMINISTRATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TRANSPORTATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>MAINTENANCE &amp; OPERATIONS</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Maint. - Buildings					
Maint. - Equipment					
Other Costs					
Natural Gas					
Electricity					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>SCHOOL NUTRITION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Food Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Equipment	\$20,254,979	\$0	\$0	\$0	0.0%
Buildings	80,764,639	89,789,155	15,348,819	(74,440,336)	-82.9%
Land	2,139,922	0	0	0	0.0%
Other Costs	403,728	0	312,929	312,929	0.0%
<b>Total</b>	<b>\$103,563,268</b>	<b>\$89,789,155</b>	<b>\$15,661,748</b>	<b>(\$74,127,407)</b>	<b>-82.6%</b>
<b>SUPPORT SERVICES</b>					
Salaries & Benefits	\$34,795	\$0	\$233,837	\$233,837	0.0%
Other Costs	1,540,700	0	0	0	0.0%
<b>Total</b>	<b>\$1,575,495</b>	<b>\$0</b>	<b>\$233,837</b>	<b>\$233,837</b>	<b>0.0%</b>
<b>DEBT SERVICE</b>					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>AGENCY</b>					
Insurance Reserve	\$0	\$0	\$0	\$0	0.0%
Alternative Plan				0	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Transfer to Other Funds	\$28,559,839	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$133,698,602</b>	<b>\$89,789,155</b>	<b>\$15,895,585</b>	<b>(\$73,893,570)</b>	<b>-82.3%</b>
Revenues Over/(Under) Expenditures	\$13,541,366	\$0	(\$546,766)	(\$546,766)	0.0%
Beginning Fund Balance	\$16,625,102	\$30,166,468	\$30,166,468	\$0	0.0%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$16,625,102	\$30,166,468	\$30,166,468	\$0	0.0%
<b>Ending Fund Balance</b>	<b>\$30,166,468</b>	<b>\$30,166,468</b>	<b>\$29,619,702</b>	<b>(\$546,766)</b>	<b>-1.8%</b>



**SPLOST II APPROVED CAPITAL OUTLAY PROJECTS**

PROJECTS			PROJECTS		
No.	Name	Budget	No.	Name	Budget
001	New Oakview ES (aka Elem School C)	\$ 14,805,892	027	Cable Access Channel	\$ 600,000
002	New Miller Grove HS	\$ 34,441,381	028	New Peachtree MS	\$ 23,552,785
003	Arabia Mountain HS (aka HS A)	\$ 40,087,302	029	MDF HVAC Projects	\$ 1,129,349
004	Mt. Industrial Center (aka New Center A)	\$ 16,244,677	030	Redeployment - Work Stations	\$ 312,266
005	McNair Cluster ES	\$ 15,256,122	031	Technology - Special Projects	\$ 250,000
006	Systemwide Wiring	\$ 55,000	286	Stephenson 6th Grade Academy	\$ 63,164
007	Clarkston Center	\$ 62,342	318	Environmental Improvements	\$ 549,992
008	Bus Leases	\$ 25,507,034	343	Rock Chapel Renovation	\$ 78,835
009	Stone Mountain MS	\$ 25,446,218	350	Furniture Contingency	\$ 1,333,532
010	New Chamblee MS	\$ 18,299,151	363	Emergency Renovations	\$ 752,036
011	CPU-Lease Payment	\$ 525,183	599	Sanitary Sewer Upgrades	\$ 440,108
012	Contract Services Installations	\$ 752,893	610	Carpet-Tile Replacement	\$ 1,629,640
013	Admin Workstations	\$ 5,999,145	612	Roofing Contingency	\$ 98,000
014	AS 400 Upgrade	\$ 1,378,468	616	East DeKalb Campus Renovation	\$ 80,248
015	Program Management/Assessment	\$ 4,716,969	630	Toney Renovation	\$ 154,143
016	Electrical Upgrades	\$ 1,284,868	631	Sky Haven Renovation	\$ 216,412
019	Textbook Scanners	\$ 690,882	632	Stone Mountain ES Renovation	\$ 78,024
020	Copier Lease - SPLOST II	\$ 6,542,848	633	Sequoyah MS Renovation (inc HVAC)	\$ 5,731,866
021	Wireless Total Solutions	\$ 724,661	634	New Redan	\$ 75,590
022	Teacher Workstations	\$ 5,188,512	635	Bob Mathis Renovation	\$ 73,895
023	Wireless MCR Phases 2-4	\$ 2,000,000	636	Livsey Renovation	\$ 86,963
024	WAN Upgrade	\$ 26,960,570	637	New Wynbrooke Renovation	\$ 69,830
025	Lithonia MS Technology	\$ 460,249	638	New Tucker MS	\$ 19,630,977
026	CWC Replace	\$ 1,477,891	639	Peachcrest Renovation	\$ 416,419

**SPLOST II APPROVED CAPITAL OUTLAY PROJECTS (cont)**

PROJECTS		
No.	Name	Budget
640	Hightower ES Renovation	\$ 3,224,091
641	Fernbank Science Renovation	\$ 77,210
642	Kelley Lake Renovation	\$ 262,393
643	Stone Mountain II MS	\$ 305,705
644	Rowland ES Renovation	\$ 4,116,593
645	Montgomery ES Renovation	\$ 298,282
646	Drivers ED South Renovation	\$ 41,831
647	Drivers ED North Renovation	\$ 51,023
648	Coralwood ES	\$ 2,926,325
649	District Office A Renovation	\$ 159,659
650	District Office B Renovation	\$ 12,803
651	Chamblee MS Renovation	\$ 96,991
652	Margaret Harris Renovation (inc HVAC)	\$ 1,932,426
653	Rehoboth Renovation	\$ 81,223
654	Panola Way Renovation	\$ 1,707,346
655	Pine Ridge Renovation	\$ 1,815,337
656	Murphy Candler Renovation	\$ 83,409
657	Vanderlyn Renovation	\$ 818,605
658	Rockbridge Renovation	\$ 87,286
659	Sagamore Hills Renovation	\$ 281,900
660	Snapfinger Renovation (inc HVAC)	\$ 3,022,346
661	Shadow Rock Renovation	\$ 80,024
662	Fairington Renovation	\$ 211,914
663	Glen Haven Renovation	\$ 327,261
664	Browns Mill Renovation	\$ 83,272
665	Clifton Renovation	\$ 87,369
666	Midvale Renovation	\$ 79,727
667	Laurel Ridge Renovation	\$ 665,188
668	Hawthorne Renovation	\$ 288,574
669	Avondale ES Renovation	\$ 2,410,514
670	Towers HS Renovation	\$ 19,722,278
671	Tucker Renovation (inc HVAC)	\$ 4,556,522
672	Ronald E. McNair SR Renovation	\$ 22,505,069
673	Peachtree MS Renovation	\$ 80,072
674	Chapel Hill MS Renovation	\$ 91,727
675	Robert Shaw Renovation	\$ 91,638
676	Sexton Woods	\$ 729,166
677	Wesley Chapel Renovations	\$ 69,760
678	OEC South (DEK HS South)	\$ 68,626
679	Fernbank Renovation	\$ 477,736
680	OEC Central (Warren Tech)	\$ 104,408
681	OEC North (DEK HS N)	\$ 235,994
682	Jim Cherry Renovation	\$ 45,048
683	Heritage Renovation	\$ 81,142
685	Stone Mill Renovation	\$ 2,003,709
686	Marbut Renovation	\$ 89,822
687	Edward L. Bouie Renovation	\$ 90,000
688	E.L. Miller ES (Mainstreet ES)	\$ 89,658
689	Stephenson HS Renovation	\$ 5,868,488
690	Stephenson MS Renovation	\$ 2,271,114
691	Sam A. Moss Renovation	\$ 86,221
692	Telecommunication	\$ 3,289,428
699	Security All Schools	\$ 1,481,835
700	New Cedar Grove Renovation	\$ 73,123
701	New Narvie Harris (Flakes Mill)	\$ 75,313
703	Forrest Hills Renovation	\$ 83,489
704	Dresden Renovation	\$ 371,567
705	Cary Reynolds Renovation	\$ 505,402
706	Midway Renovation	\$ 78,762
707	Cedar Grove HS Renovation	\$ 97,497
708	Salem Renovation	\$ 103,436

PROJECTS		
No.	Name	Budget
709	Stoneview Renovation	\$ 217,004
710	Cedar Grove ES Renovation	\$ 88,198
711	Woodward Renovation	\$ 80,894
712	Hambrick Renovation	\$ 83,708
713	New Columbia	\$ 66,694
714	New Avondale Renovation	\$ 68,954
715	New Freedom (Clarkston)	\$ 68,993
716	New Bethune (Towers)	\$ 69,336
717	Southwest DeKalb Renovation	\$ 21,255,197
718	Druid Hills Renovation	\$ 123,460
719	Allgood Renovation	\$ 78,442
720	Jolly Renovation (inc HVAC)	\$ 2,241,736
721	Idlewood Renovation	\$ 87,738
722	Kittredge Magnet Renovation	\$ 84,411
723	Columbia ES Renovation	\$ 82,818
724	Canby Lane Renovation	\$ 328,151
725	Knollwood Renovation	\$ 32,770
726	Evansdale Renovation (inc HVAC)	\$ 1,561,168
727	Briar Vista Renovation (inc HVAC)	\$ 1,042,219
728	Austin Renovation	\$ 87,049
729	Brockett Renovation	\$ 374,054
730	Lithonia MS Conversion	\$ 8,101,211
731	Lakeside Renovation (inc HVAC)	\$ 4,906,166
732	Dunwoody Renovation	\$ 98,776
733	Clarkston Renovation	\$ 698,401
734	Chamblee Renovation	\$ 577,376
735	Cross Keys Renovation (inc HVAC)	\$ 2,562,357
736	Columbia HS Renovation (inc HVAC)	\$ 13,107,262
737	North DeKalb Renovation	\$ 182
738	Panthersville Renovation	\$ 12,479
739	Memorial Renovation	\$ 225
740	Adams Renovation	\$ 155
741	Avondale Stadium	\$ 1,482
742	Meadowview Renovation	\$ 79,167
743	Leslie J. Steele Renovation	\$ 75,238
744	Indian Creek Renovation	\$ 83,353
745	Wadsworth Renovation	\$ 83,484
746	Pleasantdale Renovation	\$ 1,561,936
747	Oakcliff Renovation	\$ 198,338
748	Huntley Hills Renovation	\$ 84,059
749	Chapel Hill ES Renovation	\$ 252,726
750	Ashford Park Renovation	\$ 80,807
751	Chestnut Renovation	\$ 288,728
752	Hooper Alexander Renovation	\$ 84,893
753	Dunaire Renovation (inc HVAC)	\$ 2,282,602
754	Redan HS Renovation	\$ 112,266
755	Avondale HS Renovation	\$ 5,277,085
756	New Lithonia	\$ 20,559
757	New Salem Renovation	\$ 46,503
758	Stone Mountain Renovation	\$ 96,494
759	Nancy Creek Renovation	\$ 86,587
760	Medlock Renovation	\$ 77,130
761	McLendon Renovation	\$ 84,017
762	Smoke Rise Renovation	\$ 208,233
763	Redan ES Renovation (inc HVAC)	\$ 496,225
764	Oak Grove Renovation	\$ 1,375,934
765	Kingsley Renovation	\$ 199,093
766	Gresham Park Renovation	\$ 72,350
767	Flat Shoals Renovation	\$ 1,750,064
768	Briarlake Renovation	\$ 1,693,762
769	Henderson Mill Renovation	\$ 87,253

**SPLOST II APPROVED CAPITAL OUTLAY PROJECTS (cont)**

PROJECTS			PROJECTS		
No.	Name	Budget	No.	Name	Budget
770	Atherton Renovation	\$ 80,856	817	Venetion Blinds	\$ 685,125
771	Ronald E. McNair Renovation	\$ 95,413	824	Locker Renovation Contingency	\$ 410,000
772	Shamrock Renovation (inc HVAC)	\$ 5,361,818	875	Recoat Gym Floor	\$ 152,831
773	Henderson Renovation (inc HVAC)	\$ 5,271,900	876	Bleacher Repair Contingency	\$ 47,861
774	Miller Grove Renovation	\$ 85,977	887	East DeKalb Campus II	\$ 2,238,527
776	Montclair Renovation	\$ 87,336	891	Ceiling Tile Replacement	\$ 1,367,008
777	Rainbow Renovation	\$ 69,922	899	Cooler/Freezer Monitors	\$ 380,000
778	Tilson Renovation	\$ 96,009	918	Intercom Replacement	\$ 129,326
779	Terry Mill Renovation	\$ 1,520,243	921	Mechanical Contingency	\$ 2,542,438
780	Woodridge Renovation	\$ 80,144	923	Fire Damage Contingency	\$ 146,819
794	Career ED Labs	\$ 548,407	999	SPLOST II Contingency	\$ 2,511,017
799	Forensic Audit	\$ 299,998			

**Total BOE Budgeted Projects \$ 496,703,936**

**Amount Projected to be Spent in FY2008 \$ 15,895,585**



*McNair High School's Auditorium*



*McNair High School's Auditorium*



*Towers High School's Auditorium*



*Towers High School's Auditorium*



*Columbia High School's Career Technology Addition*



*McNair High School's Culinary Arts Kitchen*

**ENTERPRISE FUND  
SCHOOL NUTRITION & ATHLETICS - Revenues**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>Local Revenue</b>					
Taxes - Property					
Taxes - Beverage					
Investment Earnings	\$363,306	\$377,508	\$520,000	\$142,492	37.7%
Sales	9,821,468	11,120,006	10,582,005	(538,001)	-4.8%
Tuition					
Other	2,283,233	2,484,505	2,347,007	(137,498)	-5.5%
<b>Total Local Revenue</b>	<b>\$12,468,007</b>	<b>\$13,982,019</b>	<b>\$13,449,012</b>	<b>(\$533,007)</b>	<b>-3.8%</b>
<b>State Revenue</b>					
QBE Earnings					
Local Five Mill Share					
Other	\$30,953,424	\$28,500,000	\$32,095,000	\$3,595,000	12.6%
<b>Total State Revenue</b>	<b>\$30,953,424</b>	<b>\$28,500,000</b>	<b>\$32,095,000</b>	<b>\$3,595,000</b>	<b>12.6%</b>
<b>Federal Revenue</b>					
Public Law 874					
Other	\$2,349,336	\$13,600	\$0	(\$13,600)	0.0%
<b>Total Federal Revenue</b>	<b>\$2,349,336</b>	<b>\$13,600</b>	<b>\$0</b>	<b>(\$13,600)</b>	<b>0.0%</b>
<b>Transfers from Other Funds</b>	<b>\$1,253,063</b>	<b>\$1,200,000</b>	<b>\$1,100,000</b>	<b>-\$100,000</b>	<b>-8.3%</b>
<b>Total Revenue</b>	<b>\$47,023,829</b>	<b>\$43,695,619</b>	<b>\$46,644,012</b>	<b>\$2,948,393</b>	<b>6.7%</b>

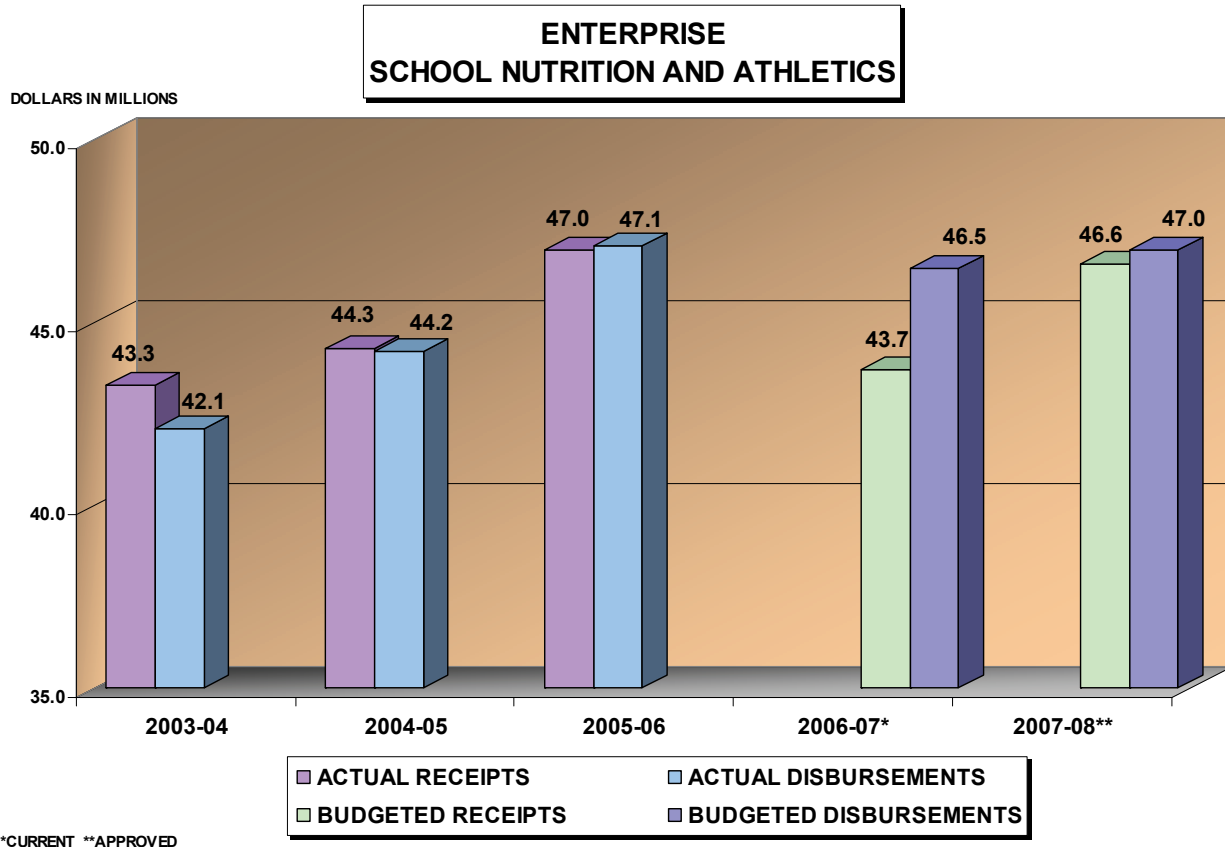
**ENTERPRISE FUND  
SCHOOL NUTRITION & ATHLETICS - Expenditures**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>INSTRUCTION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>PUPIL SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs				0	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>INSTRUCTIONAL STAFF SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GENERAL ADMINISTRATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Board Travel					
Board Professional Travel					
Ms. Anderson-Littlejohn					
Ms. Andrews					
Mr. Bowen					
Mr. Cunningham					
Ms. Grant					
Ms. Joyner					
Mr. Redovian					
Ms. Roberts					
Ms. Wood					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>



**ENTERPRISE FUND  
SCHOOL NUTRITION & ATHLETICS - Expenditures (cont.)**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>SCHOOL ADMINISTRATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TRANSPORTATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>MAINTENANCE &amp; OPERATIONS</b>					
Salaries & Benefits					
Supplies					
Maint. - Buildings					
Maint. - Equipment	\$2,447	\$8,000	\$8,000	\$0	0.0%
Other Costs	12,410	10,000	13,000	3,000	30.0%
Natural Gas					
Electricity					
<b>Total</b>	<b>\$14,857</b>	<b>\$18,000</b>	<b>\$21,000</b>	<b>\$3,000</b>	<b>16.7%</b>
<b>SCHOOL NUTRITION</b>					
Salaries & Benefits	\$20,728,536	\$22,714,353	\$24,172,067	\$1,457,714	6.4%
Food Supplies	20,070,258	17,300,000	17,100,000	(200,000)	-1.2%
Other Costs	3,011,240	2,693,604	2,836,000	142,396	5.3%
<b>Total</b>	<b>\$43,810,033</b>	<b>\$42,707,957</b>	<b>\$44,108,067</b>	<b>\$1,400,110</b>	<b>3.3%</b>
<b>CAPITAL OUTLAY</b>					
Equipment	\$905,900	\$991,341	\$891,343	(\$99,998)	-10.1%
Buildings					
Land	0	667,990	0	(667,990)	-100.0%
<b>Total</b>	<b>\$905,900</b>	<b>\$1,659,331</b>	<b>\$891,343</b>	<b>(\$767,988)</b>	<b>-46.3%</b>
<b>SUPPORT SERVICES</b>					
Salaries & Benefits	\$302,447	\$240,238	\$242,178	\$1,940	0.8%
Other Costs	857,855	642,220	583,215	(59,005)	-9.2%
<b>Total</b>	<b>\$1,160,301</b>	<b>\$882,458</b>	<b>\$825,393</b>	<b>(\$57,065)</b>	<b>-6.5%</b>
<b>DEBT SERVICE</b>					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent				0	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>AGENCY</b>					
Insurance Reserve					
Student Insurance	\$798	\$10,000	\$10,000	\$0	0.0%
Alternative Plan					
<b>Total</b>	<b>\$798</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>
Transfer to Other Funds	\$1,247,227	\$1,200,000	\$1,100,000	(\$100,000)	-8.3%
<b>Total Expenditures</b>	<b>\$47,139,116</b>	<b>\$46,477,746</b>	<b>\$46,955,803</b>	<b>\$478,057</b>	<b>1.0%</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>(\$115,287)</b>	<b>(\$2,782,127)</b>	<b>(\$311,791)</b>	<b>\$2,470,336</b>	<b>-88.8%</b>
Beginning Fund Balance	\$7,644,035	\$7,527,360	\$4,745,233	(\$2,782,127)	-37.0%
Prior year Adjustment	(1,388)				0.0%
<b>Adjusted Beginning Fund Balance</b>	<b>\$7,642,647</b>	<b>\$7,527,360</b>	<b>\$4,745,233</b>	<b>(\$2,782,127)</b>	<b>-37.0%</b>
<b>Ending Fund Balance</b>	<b>\$7,527,360</b>	<b>\$4,745,233</b>	<b>\$4,433,442</b>	<b>(\$311,791)</b>	<b>-6.6%</b>



## ATHLETICS

Interscholastic athletics is an integral part of the total secondary school educational program. Its purpose is to provide educational experiences not otherwise available in the academic program, which will develop learning situations in the areas of knowledge, skills and emotional patterns and will contribute to the development of better citizens. Emphasis is upon teaching "through" athletics in addition to teaching the skills of athletics.

The Athletic Department submits an annual budget of estimated receipts and expenditures for the athletic program to the Chief Financial Officer. The various items of expenditures are budgeted in total and are not prorated to the individual schools. The budget for the athletic program is incorporated in the general athletic budget for the DeKalb County School System and reviewed and adopted according to policy.

The Chief Financial Officer makes periodic audits and examinations of the athletic fund accounts at the countywide and local school levels. He supervises the sale of tickets at athletic events and the sale of concessions at the regional stadiums. He designates a stadium manager at each of the regional stadiums who is directly responsible to him for ticket sales at the gate. The principal of the school is responsible for ticket sales for athletic events taking place on the athletic field and in the gymnasium at the school. Funds are deposited directly into the athletic account. The Chief Financial Officer develops the necessary financial reporting procedures to be followed by the regional stadium managers and principals.

Sub regional, regional, and sectional games and tournaments in which high schools from other systems are involved are conducted in accordance with the policies of the Georgia High School Association.

The operational program is financed with revenue derived from the sale of tickets, concessions, stadium rental and broadcasts. The Chief Financial Officer is responsible for the supervision and disbursement of athletic funds according to policy.

The Athletic Department is responsible for the allocation of equipment and services to each school in accordance with budgetary limitation and need.

Following is the current price scale of admission tickets:

<b>FOOTBALL (VARSITY)</b>		<b>BASKETBALL (VARSITY)</b>		<b>CROSS COUNTRY</b>		<b>ALL OTHER</b>	
Adults	\$7.00	Adults	\$5.00	Adults	\$3.00	Adults	\$ 5.00
Students	5.00	Students	5.00	Students	3.00	Students	5.00

County-Wide meets - \$5.00 students and adults

## SCHOOL NUTRITION

The DeKalb School Food Service and Nutrition Program strives to build healthy student minds and bodies by serving high quality, nutritious, enjoyable and economical meals. It operates under United States Department of Agriculture regulations through the State Department of Education. The school nutrition program receives no direct funding from the General Operations. It is financed by revenues from student and adult meal sales, a la carte sales, catering, and state and federal reimbursements.

During the year the School Nutrition program will serve over 17,800,000 reimbursable meals and meal equivalents and over 643,000 adult meals. School Nutrition will provide nearly 798,000 snacks to students in after-school programs. Additionally, the department provides special meals for students with special needs and catering for special functions. For the DeKalb Parks and Recreation programs and DeKalb school summer programs, 122,439 breakfasts and 216,463 lunches were served.

The director and coordinators hold masters degrees in nutrition, food service management or education and are certified by the State Department of Education. All central office supervisors and school level supervisors have completed the *ServSafe* Essentials training program sponsored by the National Restaurant Association Educational Foundation. Each school nutrition manager must complete 150 hours of training from a core curriculum consisting of personnel management, operations, nutrition and menu management, quantity food production and marketing during the first five years on the job. An advanced 30 hour course must be completed every three years to maintain certification. School nutrition assistants are licensed by the DeKalb School Nutrition Licensing Program which requires a 30-hour orientation course during the first year and 12 hours of continuing education every three years. Additionally, a training kitchen, operated by the department, provides two days of classroom/on-the-job training each year for school nutrition assistants. All school nutrition employees are required to maintain a current health card.

The current meal prices are listed below.

<b>BREAKFAST</b>		<b>LUNCH</b>	
Student	\$1.00 (Reduced Price Meal \$ .30)	Elementary Student	\$1.55 (Reduced Price Meal \$ .40)
Adult	\$1.50	Middle/High School Student	\$1.75 (Reduced Price Meal \$ .40)
		Adult	\$2.50

Approximately \$19.9 million is spent on food and other related products. The school nutrition department operates a fleet of 10 vehicles to transport food to various locations and 3 frozen food trucks to distribute commodity foods. All frozen meats, vegetables, produce, milk, bread, and paper products are delivered to the individual schools by vendors selected through the bid process.

**TRUST & AGENCY - Revenues**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>Local Revenue</b>					
Taxes - Property					
Taxes - Beverage					
Investment Earnings	\$506,736	\$0	\$0	\$0	0.0%
Alternative Plan	38,503,294	42,227,309	43,916,401	1,689,092	4.0%
Other Agency		0	0	0	0.0%
<b>Total Local Revenue</b>	<b>\$39,010,030</b>	<b>\$42,227,309</b>	<b>\$43,916,401</b>	<b>\$1,689,092</b>	<b>4.0%</b>
<b>State Revenue</b>					
QBE Earnings	\$0	\$0	\$0	\$0	0.0%
Local Five Mill Share					
Other					
<b>Total State Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Federal Revenue</b>					
Public Law 874	\$0	\$0	\$0	\$0	0.0%
Other					
<b>Total Federal Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Transfers from Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenue</b>	<b>\$39,010,030</b>	<b>\$42,227,309</b>	<b>\$43,916,401</b>	<b>\$1,689,092</b>	<b>4.0%</b>

**TRUST & AGENCY - Expenditures**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>INSTRUCTION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>PUPIL SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>INSTRUCTIONAL STAFF SERVICES</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GENERAL ADMINISTRATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Board Travel					
Board Professional Travel					
Ms. Anderson-Littlejohn					
Ms. Andrews					
Mr. Bowen					
Mr. Cunningham					
Ms. Grant					
Ms. Joyner					
Mr. Redovian					
Ms. Roberts					
Ms. Wood					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**TRUST & AGENCY - Expenditures (cont.)**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Approved Budget	Budgeted Increase (Decrease)	%
<b>SCHOOL ADMINISTRATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TRANSPORTATION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>MAINTENANCE &amp; OPERATIONS</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Maint. - Buildings					
Maint. - Equipment					
Other Costs					
Natural Gas					
Electricity					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>SCHOOL NUTRITION</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Food Supplies					
Other Costs					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Equipment	\$0	\$0	\$0	\$0	0.0%
Buildings					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>SUPPORT SERVICES</b>					
Salaries & Benefits	\$14,920	\$145,620	\$66,014	(\$79,606)	-54.7%
Other Costs		27,600		(27,600)	-100.0%
<b>Total</b>	<b>\$14,920</b>	<b>\$173,220</b>	<b>\$66,014</b>	<b>(\$107,206)</b>	<b>-61.9%</b>
<b>DEBT SERVICE</b>					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>AGENCY</b>					
Other	\$13,985,123	\$13,037,591	\$13,534,135	\$496,544	3.8%
Alternative Plan	27,119,066	29,098,748	30,287,658	1,188,910	4.1%
<b>Total</b>	<b>\$41,104,190</b>	<b>\$42,136,339</b>	<b>\$43,821,793</b>	<b>\$1,685,454</b>	<b>4.0%</b>
Transfer to Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$41,119,110</b>	<b>\$42,309,559</b>	<b>\$43,887,807</b>	<b>\$1,578,248</b>	<b>3.7%</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>(\$2,109,079)</b>	<b>(\$82,250)</b>	<b>\$28,594</b>	<b>\$110,844</b>	<b>-134.8%</b>
Beginning Fund Balance	\$11,323,611	\$9,214,532	\$9,132,282	(\$82,250)	-0.9%
Prior year Adjustment		0	0	0	0.0%
<b>Adjusted Beginning Fund Balance</b>	<b>\$11,323,611</b>	<b>\$9,214,532</b>	<b>\$9,132,282</b>	<b>(\$82,250)</b>	<b>-0.9%</b>
<b>Ending Fund Balance</b>	<b>\$9,214,532</b>	<b>\$9,132,282</b>	<b>\$9,160,876</b>	<b>\$28,594</b>	<b>0.3%</b>



# SUPPORTING INFORMATION

## **LEGAL REQUIREMENTS AND FINANCIAL SUPPORT**

DeKalb County was created by an act of the legislature December 9, 1822, and is approximately 265 square miles in size. The DeKalb County School District is composed of the County of DeKalb, exclusive of the City of Decatur and that portion of the City of Atlanta which lies in DeKalb County.

### **Structure**

The DeKalb County School district is divided into nine electoral districts. Two members of the DeKalb County Board of Education are elected by the voters in overall districts and one each from each of the remaining seven regional districts. The Board of Education is organized in January of each year, and members of the Board elect a chair and vice chair to serve for a period of one year. Meetings are held in the DeKalb County Board of Education Board Room as officially designated by the Board. Each month an official business meeting is held. Special meetings of the Board of Education may be called. Each member of the Board is paid a salary and has an expense allowance as prescribed by law.

The superintendent of the DeKalb County School System is selected by the DeKalb County Board of Education as provided for in the Constitution and the laws of the State of Georgia. The superintendent is a constitutional officer of the DeKalb County Board of Education.

### **Constitutional Requirements**

The DeKalb County School System is operated under the provisions of the Constitution of the State of Georgia. The Constitution states: "The provision of an adequate public education for the citizens shall be a primary obligation of the State of Georgia. Public education for the citizens prior to the college or postsecondary level shall be provided for by taxation. The expense of other public education shall be provided for in such manner and in such amount as may be provided by law."

Legal requirements in the Constitution state: "Authority is granted to county and area boards of education to establish and maintain public schools within their limits. Existing county and independent school systems shall be continued, except that the General Assembly may provide by law for the consolidation of two or more county school systems, independent school systems, portions thereof, or any combination thereof into a single county or area school system under the control and management of a county or area board of education, under such terms and conditions as the General Assembly may prescribe; but no such consolidation shall become effective until approved by a majority of the qualified voters voting thereon in each separate school system proposed to be consolidated. No independent school system shall hereafter be established."

### **Legal Requirements**

The Georgia School Law states: "The General Assembly of Georgia, recognizing the need for: Implementing a quality basic education curriculum in public schools statewide which ensures that each student is provided ample opportunity to develop competencies necessary for lifelong learning as well as the competencies needed to maintain good physical and mental health, to participate actively in the governing process and community activities, to protect the environment and conserve public and private resources, and to be an effective worker and responsible citizen; providing all children and youth in Georgia with access to a quality program which supports their development of essential competencies in order that they may realize their potential; providing a financed public education structure which ensures that every student has an opportunity for a quality basic education, no matter where he lives, and ensures that all Georgians pay their fair share of this finance structure; establishing and maintaining statewide standards which ensure that each student may have access to a quality program; making teaching an attractive and rewarding profession in order to attract, retain and fully utilize highly competent personnel in all public schools of the state; providing effective staff development and attractive incentive programs which will motivate public school personnel to enhance their competencies and perform to their potential throughout their career; providing local school systems with the incentives, resources, and technical assistance they need to plan and implement improvements in their programs on a continuing basis; providing parents and the general public with information on the quality of schools and the achievement of the public school students in Georgia; providing appropriate school facilities in which quality educational programs can be offered, particularly in the small and sparsely populated school systems; and providing a means whereby the foregoing



might be met in order to provide an opportunity for a quality basic education to the citizens of the State and to discharge the responsibilities and obligations of the State to ensure a literate and informed society does establish the Quality Basic Education Program. It is declared to be the policy of this State to assure that each Georgian has access to quality instruction, as defined in this article, designed to improve upon a student's learning capacity. It is further declared that no student shall be refused admission into or be excluded from any public school in the State on account of race, creed, color, or national origin."

The Georgia School Laws, Policy of the State as to instructional services:

It is hereby declared to be the policy of the State of Georgia to assure that each Georgian has access to quality instruction designed to develop his capabilities to the maximum through programs that meet his developmental and remedial education needs. To implement this policy, the State shall assure that funds will be available for instructional personnel, media and equipment, and other necessary operation expenses for general and occupational education for children, youth and adults, including those with special needs.

Public school year; public school day

- (a) Public elementary and secondary schools of this State receiving State aid under the provisions of this Chapter shall be operated so as to provide that each eligible student has access to no less than 180 school days of education. The State Board of Education shall define the 180 days of education and the length of the school year shall begin on the first day of July and end on the thirtieth day of June of the following year.
- (b) The provisions of this section or any other provision of this Chapter to the contrary notwithstanding, when the President of the United States proclaims a state emergency, or when, because of disaster, civil disturbance or a shortage of vital and critical material, supplies of fuel, the continued operation of the public schools according to the definitions of school year, school month, or school day is impractical or impossible, then the State Board of Education shall have the power to authorize local boards of education to depart from a strict interpretation of these definitions, and such departure need not be uniform through the State; it being the intent of this sentence to allow the continuation of public school education in this State under the unusual conditions described herein.

Local units of school administration; eligibility to receive State Funds:

All county, independent and area public school boards in this State, established pursuant to provisions of law, shall be local units of administration for the purposes of this Chapter, except where other specific provisions are made. The qualifications, manner and time of selection, election or appointment, tenure, State compensation if provided for, and powers and duties of superintendents and members of boards of education of the several local units of administration shall be as prescribed by law; provided, however that such superintendents and members of local boards of education shall comply with, execute and enforce the provisions of this Chapter and other school laws, and provisions of rules, regulations, policies and standards adopted by the State Board of Education pursuant thereto, in order to render the respective local units of administration eligible to receive State funds under the provisions of this Chapter.

## FINANCING

### A. State Funds

1. Code Section 20-2-161 QBE Formula describes the funding requirements for Georgia School Systems:

#### 20-2-161 QBE Formula

- a. The instructional program for grades nine through twelve is declared to be the base program against which the cost of all other instructional programs shall be compared.
- b. Base Amount:

The amount of funds needed by each full-time equivalent student in the base program, in order that such program can be sufficiently funded to provide Quality Basic Education to all enrolled students, shall be known as the "base amount" and shall reflect program components which constitute the program weight for the high school general education program in Code Sections 20-2-182 through 20-2-186.

The General Assembly shall annually establish through the General Appropriations Act the base amount to be used each year.

2. Code Section 20-2-162 Midterm Adjustment makes allowance for FTE Updates during the School Year.

#### 20-2-162 Midterm Adjustment

The State Board of Education shall annually recalculate the total amount needed under the Quality Basic Education Formula for the midterm adjustment for the current fiscal year using the average of the first and the projected second full-time equivalent counts for the current fiscal year, with the first full-time equivalent count weighted two parts and the projected second full-time equivalent count weighted one part. The total amount of increased funding required by the midterm adjustment shall be requested by the state board and shall demonstrate for each receiving local school system the average full-time equivalent count used in the initial calculation compared to the midterm average count for each program category system wide.

3. Code Section 20-2-164 Mandates the Local Five Mills Requirement

#### 20-2-164 Local Five Mills

The State Board of Education shall calculate the amount of local five mills funds the local school system shall be required to spend each fiscal year to support the Quality Basic Education Program.

For FY 2007-08 the local five mills equates to five (5) effective mills on the 2005 equalized, adjusted tax digest as certified by the Georgia Department of Audits and adjusted for exemptions certified by the Georgia Department of Revenue and the Office of Planning and Budget.

### B. Local Funds

Information under this section pertains to local taxes required to finance the local portion of the Quality Basic Education in Georgia plus those programs and services provided over and above the level of the Quality Basic Education. The ad valorem taxes are the tax resources available to the DeKalb County Board of Education and are levied to finance the local share of this approved budget.

The Georgia Constitution authorizes boards of education to levy ad valorem taxes up to 20 mills for operating purposes. This section of the Constitution makes provisions for raising or removing entirely the 20 mill limitation.

In the referendum held May 18, 1971, the voters of DeKalb County approved increasing the 20 mill limitation by 5 mills, for a total of 25 mills.

### 3. Assessments

- a. Real Estate . . . In 1968 the Georgia General Assembly enacted a law (Code Section 92-5703 of the 1968 Acts) which requires that all property, for the purpose of taxation, be assessed at 40% of its present market value.
- b. Automobiles . . . The assessment of automobiles owned by citizens of the county is listed as part of the county tax digest. The ad valorem tax is paid on an automobile at the time the license plate is purchased.
- c. Public utilities . . . Public utilities are assessed as with other property, and this property is listed as part of the county tax digest. The property tax digest of each county within the State of Georgia is required to be approved by the State Department of Revenue.
4. During the 1972 session of the Georgia General Assembly, House Resolution No. 859-2043 was passed concerning the levying of licenses, fees, and taxes on the sale of alcoholic beverages. This resolution called for a Constitutional amendment which was voted on in the 1972 general election. The 1985 session of the Georgia General Assembly, Act No. 31, continued this amendment to the State Constitution.

The voters of the school district approved Amendment No. 40. This amendment authorizes and directs the DeKalb County Commission and the municipalities located within the school district to levy taxes, licenses, and fees on the sale of malt beverages, beer, and wine, with the provision that one-half of the net receipts be paid to the DeKalb County Board of Education for school operating purposes.

### C. Federal Funds

The DeKalb County Board of Education for several years has received various federal funds to finance programs and projects. All of these funds, with the exception of funds allocated under the provisions of Public Law 81- 874 (Federal impacted areas), were categorical in nature; that is, funds were provided for specific programs and could not be used in the general school operations.

**TAX RECEIPTS STATEMENT****SCHOOL OPERATION:**

The constitutional tax limit available to levy in support of the operation of the school system is 20 mills. A local referendum in May, 1971, raised the tax limit of the DeKalb County School District to 25 mills. By special referendum in November, 1982, the voters of the DeKalb County School District ratified an amendment to the Constitution which provides for a \$10,000 homestead exemption for school purposes. An additional \$2500 homestead exemption was approved by GA Legislature effective January 1, 2004 for any year in which a Special Purpose Local Option Sales Tax is collected. This brings the total standard exemption to \$12,500. School taxes are levied on the school district property after appropriate exemptions. Exemptions are listed and defined on the DeKalb County Property Tax Statement, issued by the DeKalb Tax Commissioner.

<b><u>TAX RECEIPTS</u></b>	<b><u>SCHOOL OPERATION</u></b>	<b><u>DEBT SERVICE</u></b>
	<u>Required Amount</u>	<u>Required Amount</u>
Estimated Amount	\$466,533,198	\$0.00
<b>TOTAL BUDGETED</b>	<b><u>\$466,533,198</u></b>	<b><u>\$0.00</u></b>

The budget for ad valorem taxes is based on the net tax digest. This revenue is adjusted by a 1.25 percent tax collection fee. The DeKalb County School System shares in the net revenue from the sale of alcoholic beverages on a 50% basis - after administrative costs - and in real estate transfer taxes.

**SCHOOL BONDS (Debt Service):**

On March 18, 1997, the DeKalb County voters overwhelmingly approved a one (1) percent sales tax for new capital projects, computer technology and the orderly retirement of Bonded Indebtedness. Accordingly, there is no millage requirement for debt service in FY 2007-08. Funds from Sales Tax receipts retired the school system debt in 2002-03.

## **EMPLOYEE BENEFITS**

The budget includes the funds necessary to finance the employer portions of a significant program of benefits for the employees of the DeKalb County School System. These costs include designated funds for Teachers' Retirement, Employee Insurance, Alternative Retirement Plan, Workers' Compensation, Unemployment Compensation, Medicare for appropriate employees, and Social Security for affected staff.

### **Retirement:**

All instructional, clerical and administrative employees are covered by Teachers' Retirement. The employees covered by Teachers' Retirement pay into the system five percent (5%) of their earnings. The school system cost is 9.28 percent.

Service personnel are covered under the Public School Employees' Retirement System by contributions from the employee and the State at no cost to the local school system.

### **Alternative Plan:**

The DeKalb County School System is not a member of the Social Security System but instead provides a tax sheltered alternative plan retirement program for each full-time employee. The DeKalb Board of Education has committed to allocate to the alternative plan the amount of funds which would have been paid to Social Security on behalf of the employees. Medicare costs of 1.45% are contributed on appropriate employees.

### **Social Security (including Medicare):**

Federal legislation mandates that certain categories of non full-time employees will be subject to Social Security effective July 1, 1991. Specifically, Social Security will apply to those employees who are not subject to either Teachers' Retirement System (TRS) or Public Employees Retirement System (ERS). The rate is 7.65%: 6.2% for FICA on the limit of \$97,500 and 1.45% for Medicare on their total earnings.

### **Workers' Compensation:**

The Georgia Workers' Compensation Law requires that employees of a school system be covered by workers' compensation. The DeKalb County Board of Education elected to be self-insured for claims under \$750,000 and to carry insurance for claims in excess of \$750,000 up to \$5,000,000. The Board of Education assumes the liability for payment of medical bills, compensation for loss of time and death benefits as provided by O.C.G.A. 34-9. Employees of the school system are covered by workers' compensation if injured on the job. All workers' compensation transactions are administered by the Department of Risk Management.

### **Health Insurance:**

The DeKalb County Board of Education pays its appropriate share of the cost of a basic health insurance program for each employee, with the State of Georgia paying a portion of the total cost for certified staff. In addition to the basic coverage, the employee has multiple options that he or she may exercise as a personal choice in the State Health Benefit Plan or a number of Health Maintenance Organizations (HMO's).

### **Life Insurance:**

- \$10,000 in the event of survivors
- Double annual salary (\$50,000 maximum) in the event of no survivors

### **Survivors' Insurance Plan**

### **Long-term Disability Insurance funded completely by the Board of Education**

Sick leave at the rate of 1.25 days for each month worked, accumulative to a maximum of 190 days, with three of these days per year available for approved personal/professional leave and 3 days available for religious or bereavement outside-of-family leave.

Professional Liability Insurance against bodily injury, property damage and wrongful acts.

### **Dental Assistance Program:**

The DeKalb County Board of Education pays a portion of the cost of the Dental Assistance Program. The coverage includes benefits for preventive services, restorative and surgical services and prosthodontic services.

**NOTE:** In addition to the above benefits, the employee may purchase additional life insurance, short-term disability insurance, dependent medical insurance, dependent dental assistance, dependent life insurance and a group vision care program. The Flexible Benefit Plan offers an employee the option to purchase certain designated benefits under the provisions of Section 125 of the Internal Revenue Service.

# GLOSSARY

**DEFINITIONS AND OTHER INTERPRETIVE INFORMATION**

**AD VALOREM TAXES**

Taxes levied on the assessed valuation (less exemptions) of real and personal property, including automobiles. See also Tax Digest.

**ALLOTMENT**

The amount set aside for a certain purpose or for a certain period.

**ALLOTMENT - FTE**

The funding allotment to local schools for instructional supplies and equipment based on the full-time equivalent (FTE) student count.

**ANNUALIZATION**

The automatic cost increase (in salaries and benefits) of staying at the same level of operation.

"Annualization" is the term appropriately applied in the budget process to account for and illustrate certain conditions in salaries which must be accommodated. These salary conditions affect the budget accounting for teachers, teacher assistants (paraprofessionals), 10-month school secretaries, bus drivers, campus supervisors and school nutrition personnel. These categories of staff receive ten (10) months of their approved salaries in the current fiscal year and two (2) months of their approved salaries in the subsequent fiscal year. Therefore, budget preparation must recognize that two (2) months of salary (at the current rate) are automatically built into the budget for the following fiscal year. As illustrated in the example on the following page, the year 3 budget automatically increases due to annualization, although a 0 percent salary increase was given.

**ILLUSTRATED EFFECT OF "ANNUALIZATION"**

SITUATION	FISCAL YEAR												FY TOTAL	
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1) Beginning Hire* (Fiscal Year 2005-06)	----	----	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	<b>\$30,000</b>
2) FY 06-07 Assume 3% Improvement	3000	3000	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	<b>\$36,900</b>
3) FY 07-08 Assume 0% Improvement	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	<b>\$37,080**</b>

Annualization Affects:

- Teachers
- Teacher Assistants (paraprofessionals)
- 10 Month School Secretaries
- Bus Drivers
- Campus Supervisors
- School Nutrition Personnel

\*Assume beginning teacher, hired at \$36,000.

\*\*As noted in this example, even in a budget year where 0 percent improvement is given, the effect of "Annualization" causes a mandatory increase.

**BASE COST (per FTE)**

Each year Georgia General Assembly, in appropriations funding legislation, establishes a "BASE COST" per FTE. In FY 2003-04 the "BASE COST" was \$2,342.72.; for FY 2004-05 the "BASE COST" was \$2,361.51; for FY 2005-06 the "BASE COST" is \$2,429.25; for FY 2006-07 is \$2,546.20; and for FY 2007-08 is \$ 2,609 est.

See Also: QBE-ALLOTMENTS

See Also: QBE PROGRAMS



**BUDGET**

A plan of financial operations consisting of an estimate of expenditures for a given period (normally a fiscal year) or purpose, and the proposed means of financing them.

**CERTIFIED TAX DIGEST**

The annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

**COLLECTION RATE**

A collection rate of 95% is used to approximate the revenue to be collected from ad valorem taxes. This rate accounts for the 1.25% County collection fee, uncollectible taxes and tax releases made by County tax assessors.

**DONATIONS**

These are receipts from local schools within the system that wish to buy additional equipment and supplies through the Purchasing Department with funds made available from other sources such as the Parent-Teacher Associations and other civic groups. Donations may also be direct from individuals or organizations in money, services or materials.

**EDUCATIONAL EQUALIZATION GRANTS**

An educational equalization grant, if provided, represents the amount of money needed to bring a system's relative property wealth per weighted FTE to that of the 75th percentile system. For FY 2007-08, the amount is calculated on the mills of tax levied above the "Local 5 Mills.

**ELIGIBILITY AND F.T.E.**

Local school systems in Georgia must report enrollment two times during the school year for funding purposes. This reporting reflects the school day being divided into six parts (periods). The student is counted six times, according to which programs he or she participates in during the day. Students may not be counted for the portion of the day that they are in the following programs or under the following conditions:

1. Study hall
2. Noncredit courses
3. Enrichment courses as defined by QBE or the State Board (generally one which does not devote a major portion of time to the competencies adopted by the State Board)
4. Courses which require competitive participation in an extracurricular activity
5. Serving as a student assistant, unless this activity is an approved career or vocational education work program
6. Individual study courses which have no outline of course objectives available
7. Other courses designated by the State Board
8. The student is not enrolled in a program or not attending regularly
9. A resident student paying tuition or fees in excess of the local cost per student
10. A non-resident student paying tuition or fees in excess of the local cost per student
11. A student who has not attended within 10 days of the count

Each student is counted for each one-sixth of the school day for the eligible program in which he or she is enrolled. The resulting total, when divided by six, is known as the full-time equivalent (FTE) program count. An average of the counts reported at two different times during the year are used in the funding formula.

**EMPLOYEES RETIREMENT SYSTEM (ERS)**

Service personnel are covered under the Public School Employees' Retirement System by contributions from the employee and state at no cost to the local school system.

**FEES**

Admission fees are charged for viewing the public planetarium programs at the Fernbank Science Center. Regular instruction programs presented in the planetarium for non-DeKalb students are also covered by admission fees. Course registration fees are paid by students, teachers, and adults registering for courses at the center outside regular school scheduled programs.

**FISCAL YEAR**

The financial accounting period from July 1 through June 30.

**FTE**

Full Time Equivalent. A method of translating part-time use or utilization into full-time. Used commonly to report student FTE for the State of Georgia funding formulae and to forecast personnel for budget purposes.

**FUNCTION**

An accounting term relating to both the local budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities which have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive.

Both the budget and the financial reports group activities within "functions". These are as follows:

<b><u>FUNCTION CODE</u></b>	<b><u>DESCRIPTION</u></b>
<b>38XX</b>	<p><b>Instructional</b>                      Instruction includes dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. Included here are the activities of aides or classroom assistants of any type assisting in the instructional process.</p>
<b>42XX</b>	<p><b>Pupil Services</b>                      Activities designed to assess and improve the well-being of students and to supplement the teaching process.                      For example:</p> <ul style="list-style-type: none"> <li>• Counselors</li> <li>• Social Workers</li> </ul>
<b>46XX</b>	<p><b>Instructional Staff Services</b>                      Activities related to libraries and media centers and similar types of services.</p>
<b>48XX</b>	<p><b>General Administration</b>                      Activities concerned with establishing and administering policy for operating the enterprise.</p>
<b>52XX</b>	<p><b>School Administration</b>                      Activities concerned with overall administrative responsibility for school operations.</p>
<b>56XX</b>	<p><b>Transportation</b>                      Activities concerned with the conveyance of students to and from school. It includes trips between home and school, and trips to school activities.</p>
<b>57XX</b>	<p><b>Maintenance and Operations (M&amp;O)</b>                      Activities concerned with keeping the physical plant open, comfortable, and safe for use; and keeping the grounds, buildings, and equipment in effective working condition and state of repair.</p>
<b>59XX</b>	<p><b>School Nutrition</b>                      Activities concerned with providing food to students and staff in a school or other local unit (e.g., center).</p>

**FUNCTION  
CODE**

**DESCRIPTION**

**64XX**

**Support Services**

Activities which support each of the other administrative, instructional and supporting services programs. These activities include planning, research, development, evaluation, information, staff and data processing services.

**FUND**

A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other resources, together with all related liabilities and residual equities or balances, or changes therein. If one were to compare fund accounting with commercial accounting, each fund would equate to an independent business, with a separate set of records owned by one entity.

**FUND ACCOUNTING**

Accounting principles and procedures commonly identified as "fund accounting" best serve local and state school systems because legal restrictions and limitations are more easily presented and transactions are more effectively analyzed, recorded, and reported through the use of fund accounting than through accounting principles which apply to commercial transactions. Funds are established for the purpose of carrying on specific activities, or attaining certain objectives, in accordance with special legislation, regulations, or other restrictions.

The Georgia Financial Accounting Handbook for Local School Systems (Georgia Department of Education, Atlanta, Georgia) prescribes and mandates that each Local Unit of Administration (LUA's) accounting system must be organized and operated on a fund basis.

**FUND TYPE**

While accounting must be done by fund, it is often convenient, for display purposes, to group funds into fund types. Both the budget and the financial reports use this presentation format (as well as display by fund).

Fund types, and their component descriptions, are as follows:

**General Operation (K-12)**

These are activities which support the State of Georgia QBE law and locally-funded expansions and enhancements of regular and Special Education where there are no restrictions from outside agencies.

**Special Revenue**

Self-supporting projects, Title I, and Lottery funds.

**Debt Service**

District-wide bond funds.

**Capital Outlay**

Building funds.

**Enterprise**

- Athletic
- Lunchroom Equipment Reserve
- School Nutrition
- Lunchroom Warehouse

**Fiduciary (Trust and Agency)**

- General Agency
- Employee Alternative Benefits Program
- Employee Insurance Reserves

**LOST AND DAMAGED BOOKS**

Whenever books are lost or damaged the cost for replacing the books is collected so that textbook inventories are maintained at a prescribed level. These funds are specifically "reserved" for this purpose.

**LOCATION**

A cost center; normally a school, department or center.

**LOCAL 5 MILLS**

Each local board of education is required to provide and use local funds in support of the QBE Act. A minimum of the equivalent of 5 mills must be provided. The Local 5 Mills is computed by the Georgia Department of Education and identified on the allotment sheet provided to each school system following actions of the Georgia General Assembly. For fiscal year 2007-08, the Local 5 Mills equates to five effective mills on the 2005 equalized, adjusted tax digest as certified by the Department of Audits and adjusted for exemptions certified by the Department of Revenue and the Office of Planning and Budget.

Local 5 Mills is subtracted from the total QBE revenue entitlements. For FY 2007-08, this reduction will be \$111.9 million.

**MEDICARE TAX**

Under the provisions of the Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), ALL employees of a state employer or a political subdivision employer who were initially employed or reemployed after March 31, 1986, are subject to the Medicare Tax requirements. The percent of covered salary for the employee's and employer's contribution is 1.45% each of total salary in calendar year 2007. In addition, effective July 1, 1991, Medicare Tax is appropriate for those employees subject to Social Security. See also: Social Security.

**MILL**

One-thousandth of a United States dollar.

**MILLAGE (MILLAGE RATE)**

The levy, in mills, which is established by the governing authority for purposes of financing, in whole or in part, the taxing jurisdiction's expenses for its fiscal year. There is a millage levy for "General Operations".

**OBJECT**

An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source. For example:

**Revenue Objects (partial)**

Interest earned  
Rent  
Donations

**Disbursement Objects (partial)**

Salary - Regular teacher  
Salary - Special Education teacher  
Supplies - Teaching

**OTHER LOCAL RECEIPTS**

Included in these receipts is income from such items as compensation for property damage, commissions on sales tax, tuition and pay telephones.

**PER PUPIL (EXPENDITURE)**

An accepted and commonly used norm to compare expenditures between school districts, state spending and national spending. Computed by taking the total (actual or proposed) General Operation expenditure--less Capital Outlay and Transfers--and dividing by the FTE (full time equivalent) of students in the school system.

**POSITION (POSITION CODE)**

An identification of each category of employee. For example:

<u>Position Code</u>	<u>Position Title</u>
525OA0100	Principal, High School
5253D0100	Teacher, Art

**PROGRAM**

The program dimension of budget and financial accounting allows all direct costs, instructional and support, to be charged specifically to the appropriate program. The indirect cost pools cover the following areas:

Student Support	General Administration
School Administration	Maintenance & Operations
Business Affairs	Central Services
Student Transportation	Other Support Services
Instructional Staff Support	and Undistributed Expenditures

For each indirect cost pool, an appropriate unit of measure (such as ADA) can be used to allocate the indirect costs to each program.

**PROJECT**

An accounting dimension which permits the accumulation of expenditures to meet a variety of specialized reporting requirements at local, state, and federal levels. A project is, in fact, a cost center. In everyday discussion, an approved educational outreach may well be described as a "program"--while in budgetary accounting it is appropriately handled as a "project". Capital Outlay accounting and reporting also use the "project" dimension to classify and account for specific new and ongoing projects.

**PROPERTY TAX**

See Ad Valorem Tax.

**PUBLIC LAW 81-874**

Public Law 874, originally passed in 1950 and later amended, provides financial aid to local school districts for maintenance and operation of schools affected by federal activities. These funds are made available on the basis of the number of children whose parents live or work on federal installations. Funds received from this source are in lieu of taxes. The funds received under Public Law 81-874 are the only federal funds that are not restricted to a particular program or expense item.

**Q.B.E. - ALLOTMENTS**

Funds are allotted by the state on the basis of "Weighted F.T.E." (F.T.E. Full Time Equivalent students) to the local school system. There are nineteen programs of allotment under Q.B.E. with their current 2006-07 weights as follows (NOTE: The FY2007-08 weights have not been determined by the state at the time of this printing):

<b>Program Name</b>	<b>Assigned Weight</b>
1. Kindergarten.....	1.6490
2. Kindergarten Early Intervention .....	2.0351
3. Primary Grades (1-3) .....	1.2806
4. Primary Grades Early Intervention.....	1.7916
5. Upper Elementary Grades (4 and 5).....	1.0301
6. Upper Elementary Grades Early Intervention (4 and 5).....	1.7855
7. Middle Grades Program (6-8) .....	1.0147
8. Middle School Program (6-8).....	1.1186
9. High School General Education (9-12) .....	1.0000
10. Vocational Labs .....	1.1882
11. Mildly Handicapped--Resourced.....	2.3803
12. Moderately Handicapped--Resourced .....	2.7936
13. Moderately Handicapped--Self-Contained.....	3.5573
14. Severely Handicapped--Self-Contained.....	5.7665

15. Inclusion .....	2.4485
16. Gifted.....	1.6586
17. Remedial Education.....	1.3073
18. Alternative Education .....	1.5938
19. ESOL Program.....	2.5102

**Q.B.E. - MIDYEAR ADJUSTMENT**

Because the QBE formula is based on FTE counts which are taken primarily in the previous school year, there may be a need to adjust the total allotment as more recent counts become available. If the more recent counts result in an increase in funds needed, the State Board will request the additional funds from the General Assembly. If a local system's new FTE count is less than was originally calculated, the allotment will remain the same.

**QBE PROGRAM**

For QBE purposes, a program is a plan of activities and procedures designed to accomplish a predetermined objective or set of objectives. Program areas are defined under QBE legislation (Code Section 20-2-161) for categorical reporting:

- |  |  |
|--|--|
| 1. Kindergarten                                    | 11. Mildly handicapped--Resourced          |
| 2. Kindergarten Early Intervention                 | 12. Moderately handicapped--Resourced      |
| 3. Primary Grades 1-3                              | 13. Moderately handicapped--Self-contained |
| 4. Primary Grades Early Intervention               | 14. Severely handicapped-Self-contained    |
| 5. Upper Elementary Grades 4 and 5                 | 15. Inclusion                              |
| 6. Upper Elem. Grades Early Intervention (4 and 5) | 16. Gifted                                 |
| 7. Middle Grades Program 6-8                       | 17. Remedial Education                     |
| 8. Middle School Program 6-8                       | 18. Alternative Education                  |
| 9. High School General Education 9-12              | 19. ESOL Program                           |
| 10. Vocational Labs                                |  |

**QBE PROGRAM WEIGHTS**

Since different "programs" vary in their cost to operate, each of the nineteen (19) QBE programs is assigned a different program weight. These weights reflect the cost of teachers, aides, and other instructional personnel; instructional materials; facility maintenance and operation (M & O) costs; media center personnel and materials costs; school and central office administration costs and staff development.

The grades 9-12 program is defined as the "base" program for the purpose of determining relative program costs. The costs of each component of the base program (grades 9-12) are totaled and the result is given a weight of "one". The other eighteen (18) programs are assigned weights that reflect their cost relative to that of the base program. Program weights are established by Code Section 20-2-161.

**RENT**

During the year school facilities will be used by civic groups. These civic groups reimburse the school system for the actual expenses incurred during the time that the facilities are being used. Parking permit fees are also included here.

School buses will be used by groups such as Y.M.C.A., summer organizations, and others taking field trips. The groups will reimburse the school system for the actual expense of using the school bus.

**RESERVES**

The Board of Education established reserves for General Operations, a Self-Insurance Program and a Building Program.

**SALE OF ASSETS**

These are the receipts from the sale of scrap materials and worn-out or obsolete equipment declared surplus to the needs of the school system. A recommendation is made for the equipment to be declared surplus. After approval, this equipment is advertised and sold to the highest bidder.

## SOCIAL SECURITY

Effective July 1, 1991, DeKalb School System employees who are not covered by Employees Retirement System (ERS) or Teachers Retirement System (TRS) must pay contributions to Social Security. Those affected are substitute employees and part time employees (those who work less than 30 hours per week). For calendar year 2007, the employee (and the School System) pay 7.65% for Social Security: 6.2% for FICA on the limit of \$97,500 and 1.45% for Medicare on their total earnings.

## SPECIAL REVENUE FUNDS

Funds used to account for money granted or appropriated which is legally restricted to specific uses.

## SPECIAL REVENUE PROJECTS

This accounting classification contains categorical projects that are primarily funded by the Federal Government and cannot be spent for purposes other than those applied for and granted approval. They are currently compensatory education type projects.

## STATE HEALTH BENEFIT PLAN

The cost of employee health insurance is determined on an annual basis in April by the State Personnel Board. Since the local school system receives funds from the state in entitlements for certificated personnel, the total cost is determined by the approved employer contribution rate and the state salary schedule approved by the Georgia General Assembly.

## SUPPLIES

Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

## TAX DIGEST

The established formula for the County to determine the net Maintenance and Operations (M & O) property digest for the school district is as follows:

Total Real Property	\$XXXX
Total Personal Property	XXXX
Total Motor Vehicle Property	XXXX
Total Mobile Home Property	XXXX
Total Public Utility Property	XXXX
<b>GROSS DIGEST</b>	<b>\$XXXX</b>
Less:	
H2, 3, 4, 5, 7, 8	XXXX
Less:	
Freeport	XXXX
Agricultural Exemptions	XXXX
Less:	
H1 (Homestead Exemptions)	XXXX
<b>NET M &amp; O DIGEST</b>	<b>\$XXXX</b>

In June of each year, the County certifies the Tax Digest. Until that time, all budget estimating is based on the preliminary, uncertified digest. See also: Collection Rate, Millage.

## **TEACHER “POINT” ALLOTMENT**

Instructional position “points” are allotted to the schools on the basis of full-time equivalent students. The formula used for allocations meet the provisions of the State Board of Education and accrediting standards. These “points” may be used by the local school and principal to staff their schools to meet local instructional needs within the provisions of the State Board of Education and accrediting standards.

## **TRANSFERS**

Transfers from General Operations (K-12) may be budgeted for such purposes as appropriate support of Pre-Kindergarten (Lottery), or ROTC.

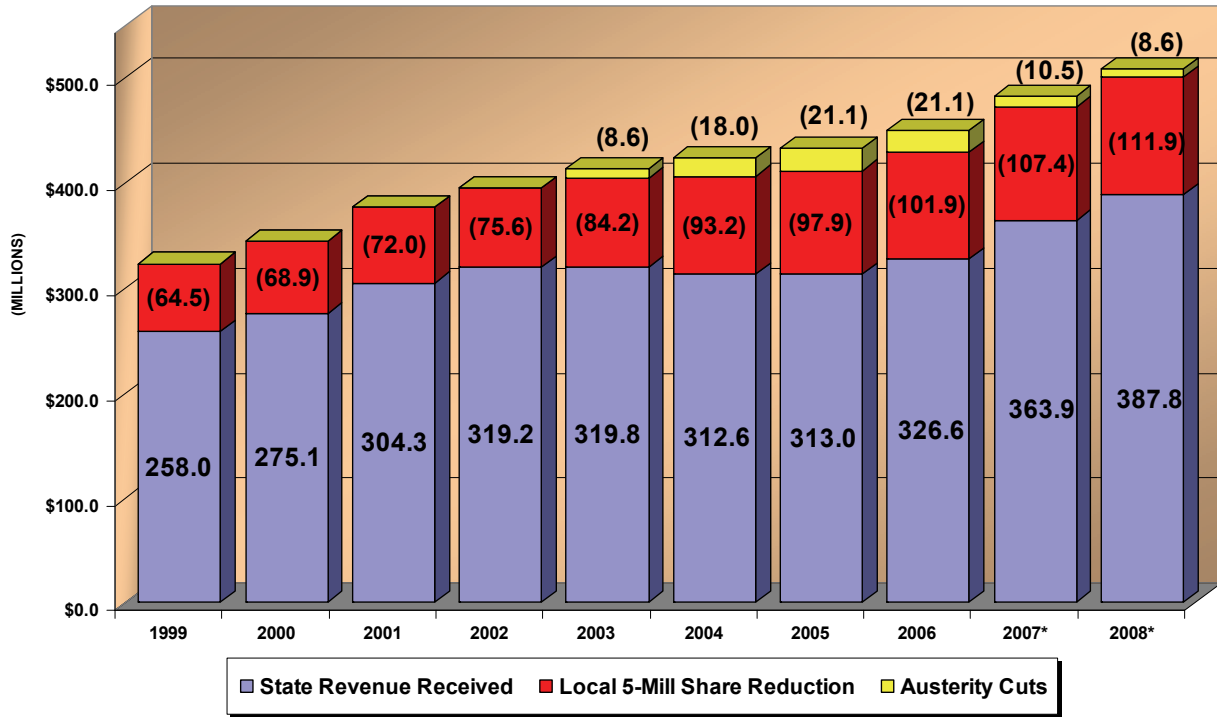


# GRAPHICS

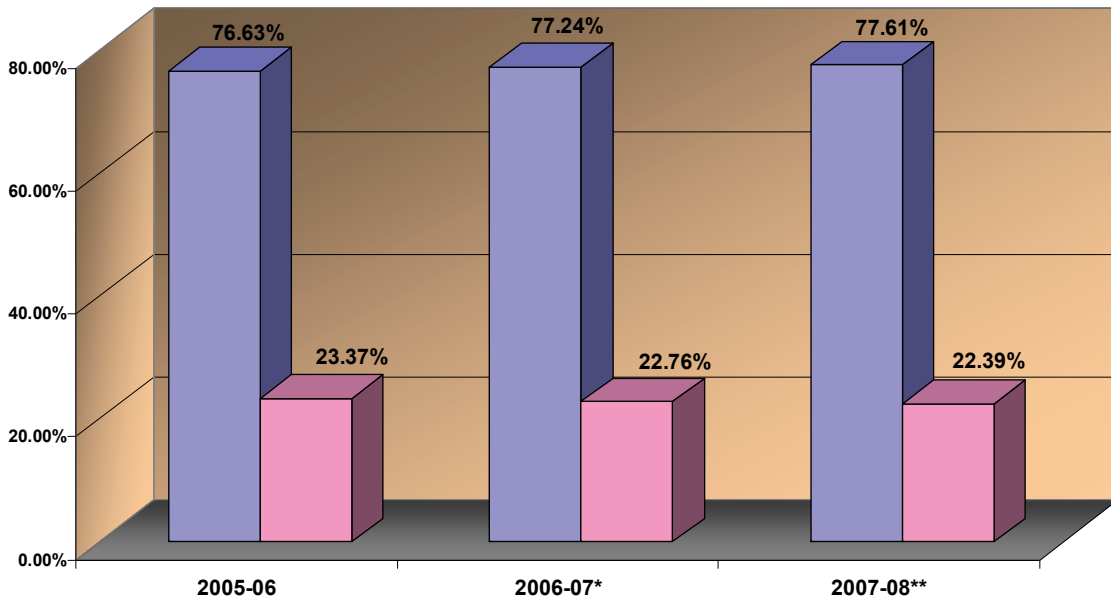
**State Funding Summary**

*Full-time Equivalent Students (FTE)*

88,101   89,785   93,520   95,018   95,410   96,770   97,144   99,370   96,853   96,853

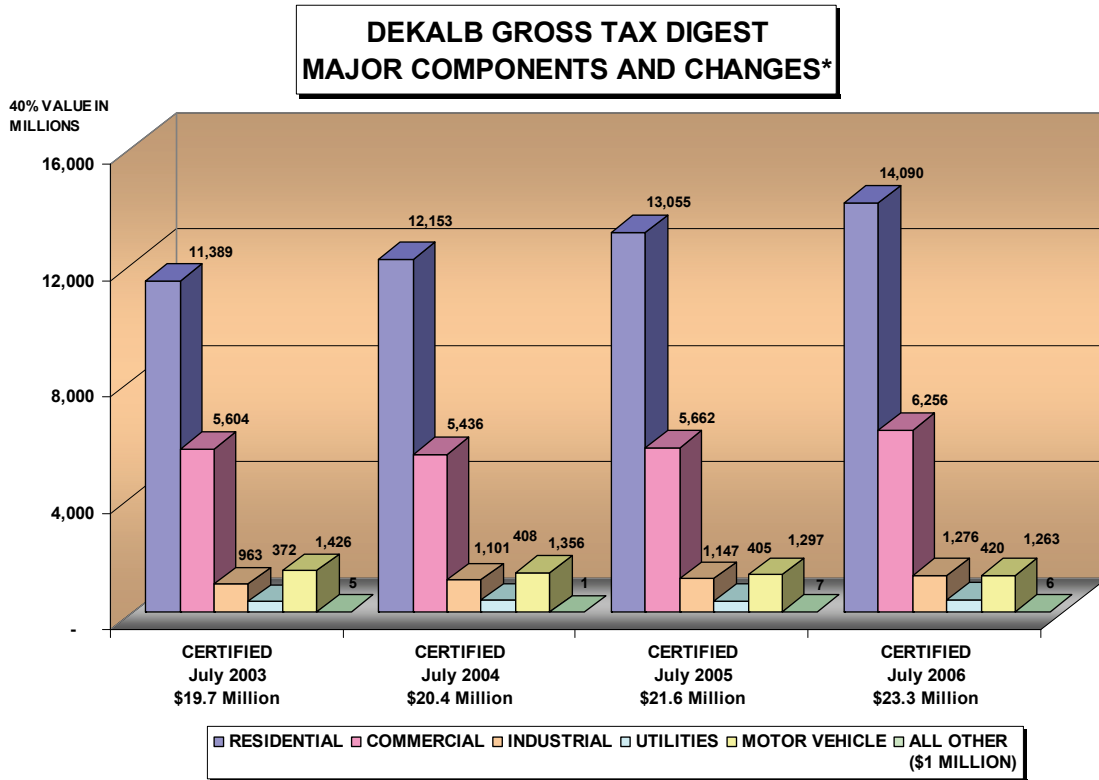
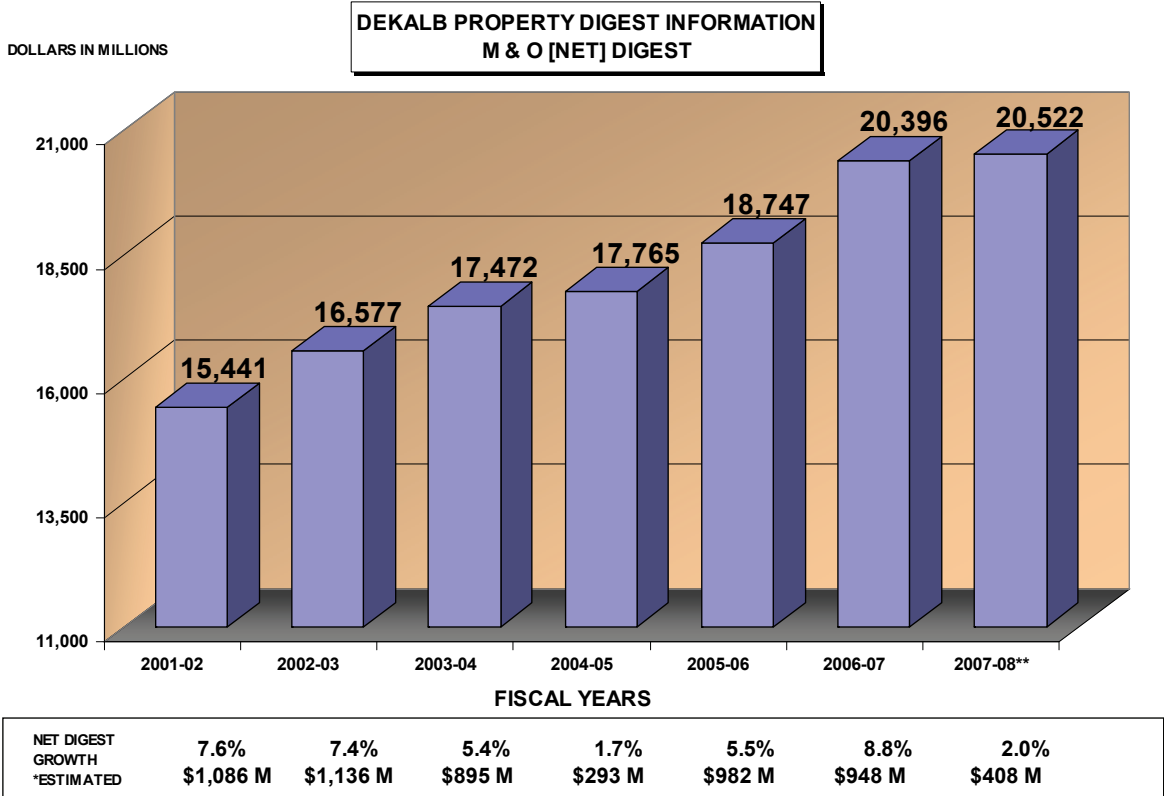


**ACTUAL FUNDS RECEIVED  
COMPARED TO  
TOTAL STATE ENTITLEMENT**

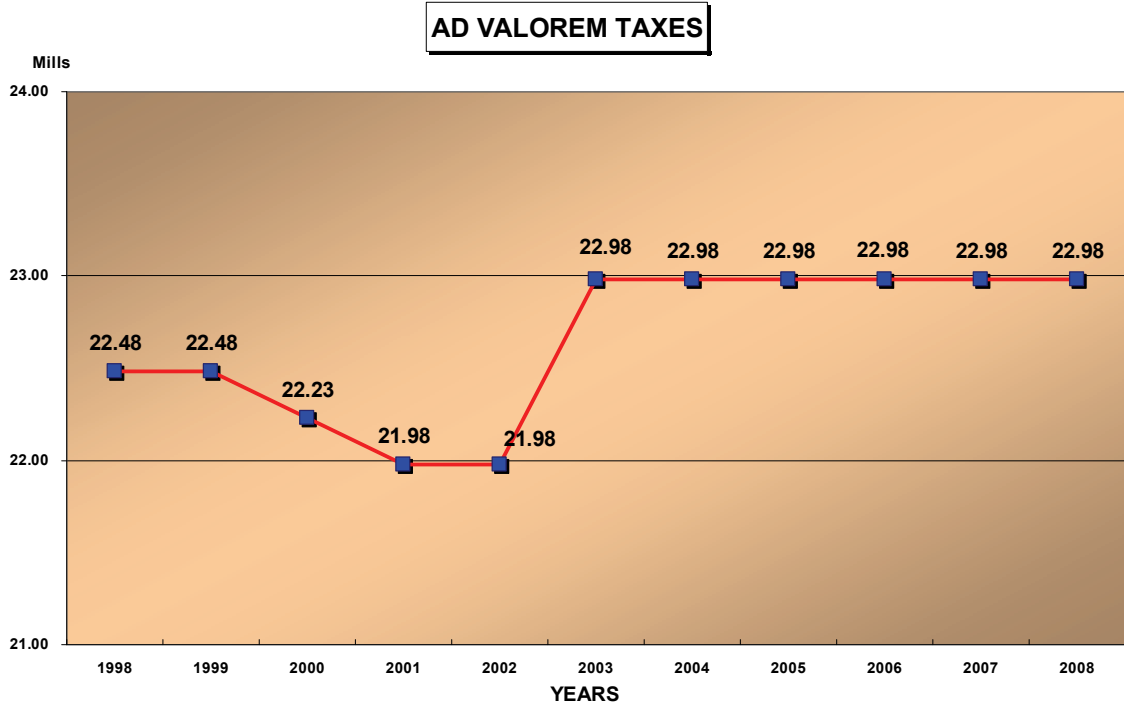


\*CURRENT \*\*APPROVED





\*SOURCE: DEKALB TAX COMMISSIONER



**COMPARISON ON MILLAGE LEVIES**

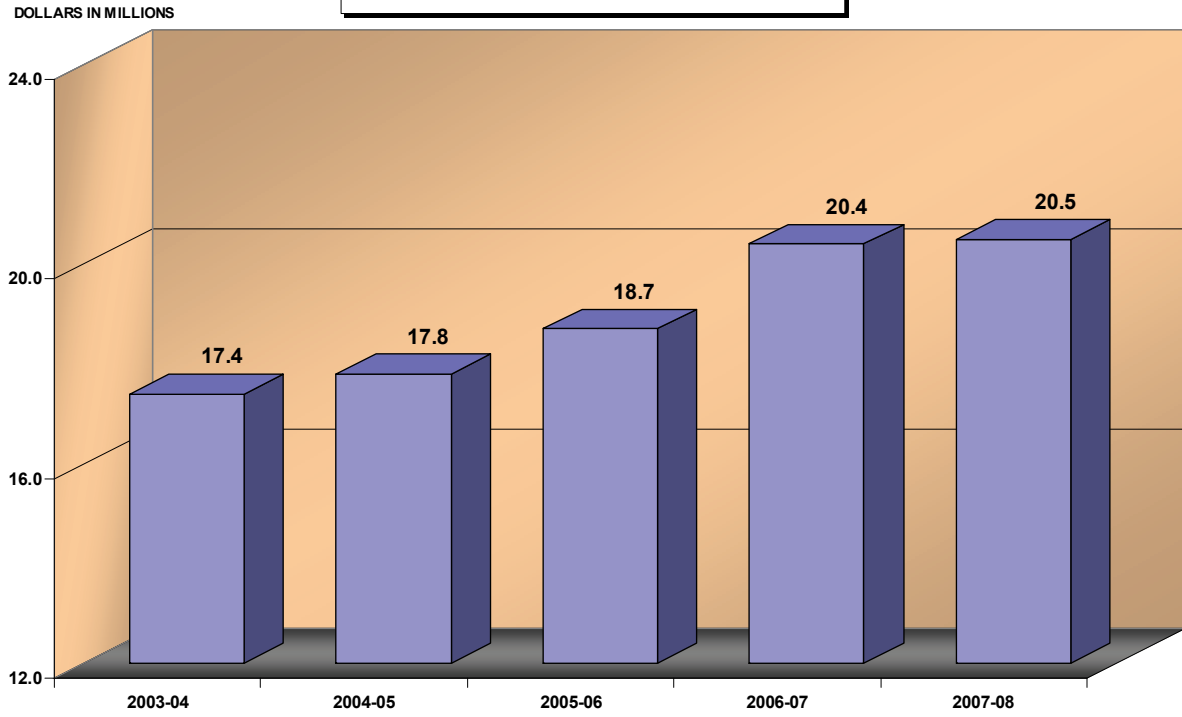
**CURRENT**

**M&O: 22.98**

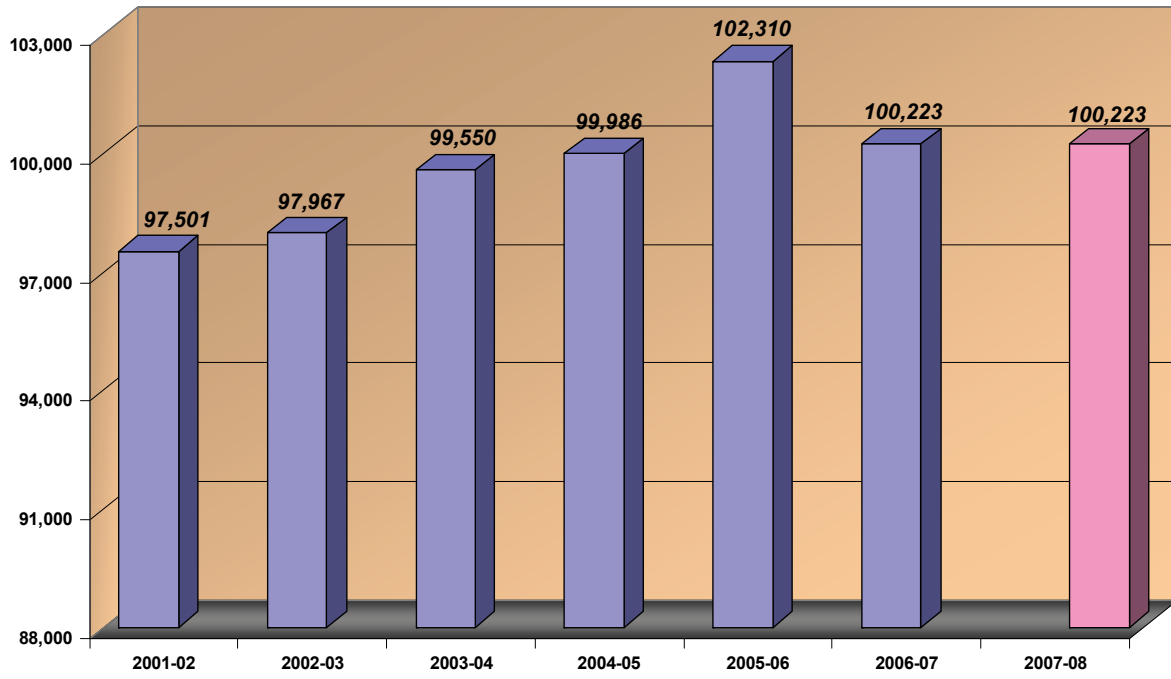
**DEBT SERVICE: .00**

	<b>Home</b>	<b>TAX</b>
<b>\$100,000</b>	M&O:	\$ 919.20
	Standard Homestead Exemption	(287.25)
	State Homeowner Tax Relief Grant	(183.84)
	Debt Service:	<u>.00</u>
	<b>TOTAL:</b>	<b><u>\$ 448.11</u></b>
<b>\$150,000</b>	M&O:	\$ 1,378.80
	Standard Homestead Exemption	(287.25)
	State Homeowner Tax Relief Grant	(183.84)
	Debt Service:	<u>.00</u>
	<b>TOTAL:</b>	<b><u>\$ 907.71</u></b>
<b>\$200,000</b>	M&O:	\$ 1,838.40
	Standard Homestead Exemption	(287.25)
	State Homeowner Tax Relief Grant	(183.84)
	Debt Service:	<u>.00</u>
	<b>TOTAL:</b>	<b><u>\$ 1,367.31</u></b>

**VALUE OF ONE (1) MILL  
ON DEKALB NET M & O TAX DIGEST**



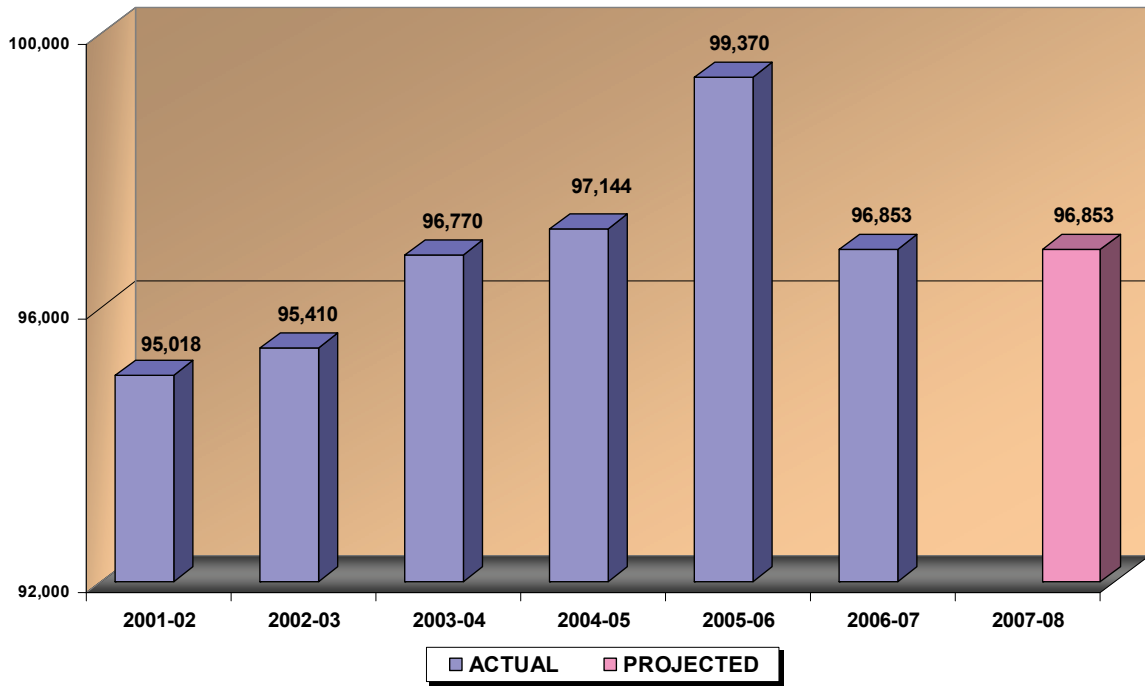
**ENROLLMENT**



■ ACTUAL ■ PROJECTED

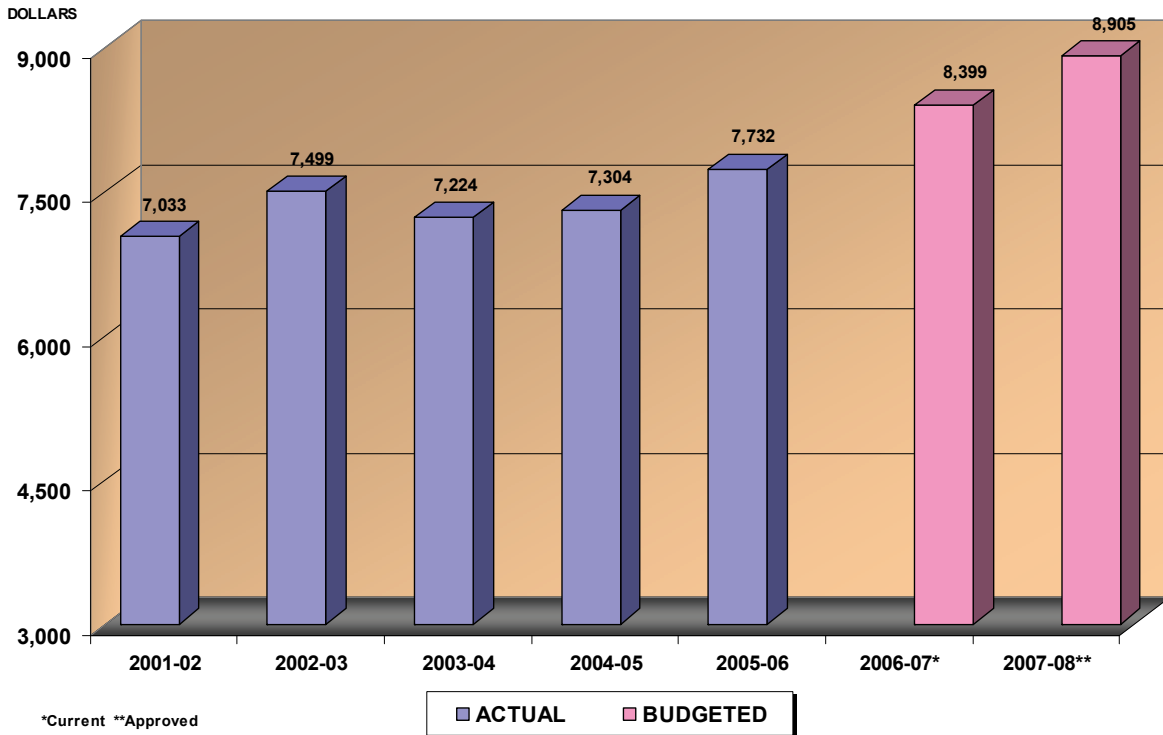
INCLUDES PRE-K through 12TH GRADE

**F.T.E. GRADES K-12  
FULL-TIME EQUIVALENT STUDENT COUNT**



PRE-K IS NOT INCLUDED FOR FTE PURPOSES

**PER PUPIL (FTE) EXPENDITURES**



\*Current \*\*Approved