

APPROVED BUDGET FY 2008-2009

DEKALB COUNTY BOARD OF EDUCATION

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Superintendent
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

PROCESS OVERVIEW

The budget for the 2008-2009 school year (FY2009), as recommended by Superintendent Dr. Crawford Lewis, is presented within this document. A detailed version of this approved budget is available for public review online at www.dekalb.k12.ga.us.

The total budget for the General Operations of the District for FY2009 is \$894.1 million. It represents an increase of 3.1% over the current FY2008 budget for operations. The expenditures for other individual fund types included in the system-wide consolidated budget amount to an additional \$280.6 million. These amounts are summarized as follows:

	(Dollars in Millions)		(Change)	
	FY2008	FY2009	Dollars	Percentage
General Operations Fund	<u>\$867.12</u>	<u>\$894.14</u>	<u>\$27.02</u>	<u>3.12%</u>
Other Funds				
Special Revenue	104.91	84.33	(20.58)	-19.62%
Capital Outlay	15.90	86.65	70.75	444.97%
Debt Service	0.00	14.83	14.83	
Enterprise Funds	47.34	49.41	2.07	4.37%
Trust & Agency	<u>43.91</u>	<u>45.34</u>	<u>1.43</u>	3.26%
Total Other Funds	<u>\$212.06</u>	<u>\$280.56</u>	<u>\$68.50</u>	<u>32.30%</u>

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 FY2009, Capital Outlay expenditures, including those for SPLOST III, expenditures are projected to be \$86.6 million. The Special Revenue fund consists primarily of budgeted state and federal grant expenditures, including Title I funds. Special Revenue expenditures are planned to be \$84.3 million. The Enterprise fund expenditures are budgeted for \$49.4 million for the next fiscal year. 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 and has \$45.3 million budgeted for FY2009.

In FY2009, approximately \$32.9 million in reductions are planned in the budget. Approximately \$19.1 million is a direct result of overall staffing reductions. In the upcoming General Operations budget, approximately 91.2% of the total planned expenditures come in the form of salaries and benefits. Central office positions will be reduced by 40 at a cost savings of approximately \$2.6 million. This reduction will condense the central office staff for FY2009 back to the FY2007 level. Also, the number of central office staff members will be approximately the same as where it was in the fiscal year 2004. The other significant savings is derived by not overstaffing the schools. Instructional "points" will be reduced by 230. The reduction will save approximately \$15 million and more closely align the System with state earnings. The approved budget will continue to provide for programs such as International Baccalaureate, the 9th Grade Academy, Career Academies, Advanced Placement, Needs Improvement Schools, Magnet, Gifted, etc. Schools have been required to staff the Principal, Assistant Principal, Counselor, homeroom teachers, and physical education. Once the essential needs of the schools are met, world language, arts, technology, music, and other programs may be funded with points earned by each school. These savings do not increase class sizes and do not affect classroom instruction.

The remaining \$13.8 million in reductions comes from an overall reduction of central office budgets. This reduction marks the fourth year of reductions to the central office budgets.

The General Operations budget is projected to have an increase in expenditures of \$27.0 million or 3.1% above

the current year's operating budget. The additional expenditures are generated due to the following related items:

- A 2.5% cost of living adjustment increase (COLA) for all full-time employees (\$19.9 million)
- A longevity step salary increase for all eligible full-time employees effective January 1, 2009 (\$9 million)
- Annualization of the longevity step salary increase that became effective January 1, 2008 (\$7.5 million)
- 2008-2009 New Schools/Programs for Media Centers, Libraries, Instructional Supplies/Materials/Equipment for new classrooms (including the repurposing initiative) (\$482,743)
- Professional Development books and supplies for Professional Learning to best assess effective development programs (\$31,065)
- Implementation the additional School Choice programs (\$225,000)
- Safety Department additions (\$115,302)
- Additional Mechanical Maintenance staff and supplies (\$158,236)
- Replacement of grease traps (\$538,000)
- Electronic time and attendance software to better facilitate payroll reporting (\$200,000)
- Increase from 7.5% to 8.0% in the Board-sponsored retirement contribution for staff that are members of the Public School Employee Retirement System (\$330,000)
- Increase of the current Communications/Public Relations Department budget (\$100,000)

State revenue as a percentage of total revenue in DeKalb Schools continues to decrease. For the fiscal year 2009, state revenue only accounts for 44% of all projected revenue. Though the state budget included a 2.5% raise for state-funded employees and funding for appropriate training and experience, the net increase in state revenue to the District is a mere 1.7%. The FY2009 budget reflects \$5.6 million in austerity reduction. From FY2003 to FY2008, DeKalb County Schools has lost \$88.1 million. Austerity reductions are a serious budget challenge that began in FY2003 and continues through FY2009. The reduction continues to drain the District of earned revenue and only makes the efforts to increase student achievement more difficult. The cumulative loss of earned state revenue from austerity reductions is \$93.7 million through the period ending June 30, 2009.

The Superintendent's approved FY2009 General Operations budget is a balanced budget that does not require a millage rate increase. The millage rate for DeKalb Schools has not increased in seven fiscal years. The budget assumes a property tax digest growth of 3%. The stagnant economy and housing market provides no indication that growth will be significantly increased for the upcoming year.

The FY2009 budget was developed to meet the priorities, mission, and the goals of the Superintendent and Board of Education. It has been crafted with each of the four goals in the forefront of each decision to reduce, increase, and include improvement items in the budget. Approximately 73% of the FY2009 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 91.2% 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 fiscal year 2009 budget should make it evident that the focus is on the student in DeKalb County Schools.

DEKALB COUNTY SCHOOL SYSTEM BUDGET PROCESS OVERVIEW FISCAL YEAR 2008-2009

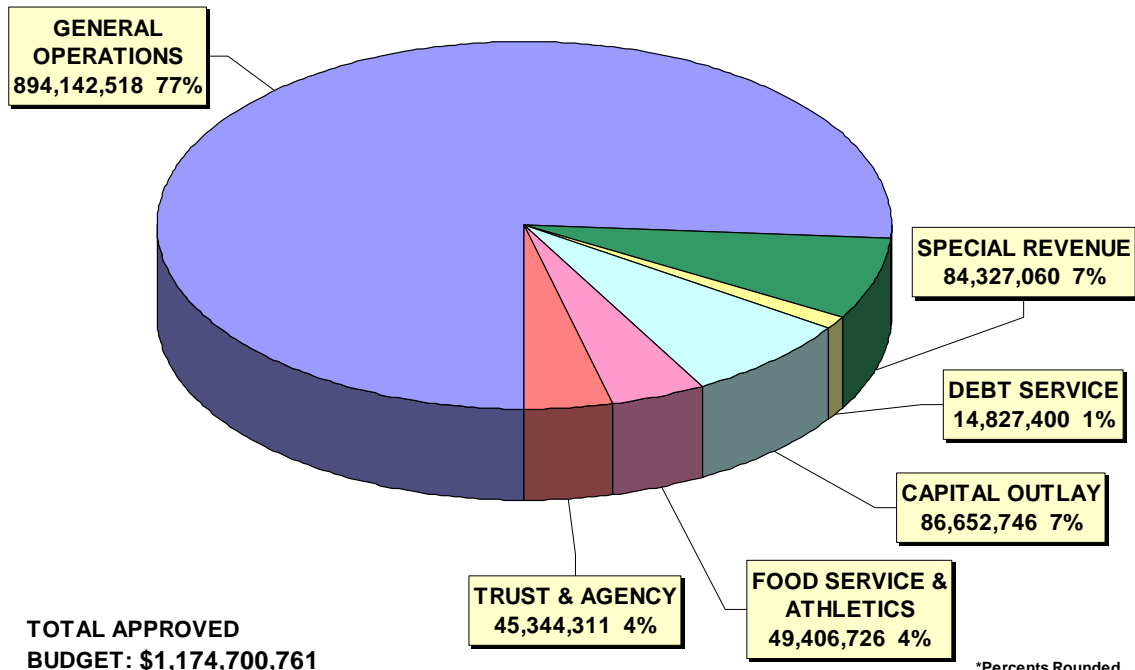
PROCESS	TIMELINE
1) Budget Forecast database purification	October 22, 2007 - November 9, 2007
2) Board Budget, Finance, and Facilities Committee Pre-Planning Meeting to receive Board input.	November 9, 2007
2) Budget Unit Managers' training	December 5, 2007 - December 7, 2007
3) Budget Unit Managers prepare original Budget Requests	January 4, 2008 - January 31, 2008
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 4, 2008 - January 31, 2008
5) Public budget input meeting. 6:00 PM Board Room	January 31, 2008
6) Superintendent and Cabinet review budget requests as submitted and prioritize all initiatives requested for their respective Divisions.	February 1, 2008 - February 29, 2008
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 3, 2008 - March 21, 2008
8) The Budget and Finance staff prepares the Program line item budget notebooks and the Public Budget document.	March 3, 2008 - March 21, 2008
9) Board of Education adopts tentative budget.	April 14, 2008
10) Board of Education seeks public input regarding the tentative budget.	April 15, 2008 - May 12, 2008
11) Public budget hearing meetings: 6:00 PM Georgia Perimeter College (Clarkston Campus)	April 23, 2008
12) Board of Education adopts the final budget for FY 2009	May 12, 2008
13) Board of Education adopts the tentative property tax millage rate for FY 2009	May 12, 2008
14) First Public Millage Hearing - (6:00 PM) Board Room	May 29, 2008
15) Second Public Millage Hearing - (12:00 PM) Board Room	June 2, 2008
16) Third Public Millage Hearing - (6:00 PM) at Druid Hills High School	June 2, 2008
17) DCBOE adopts the final property tax millage rate for the fiscal year July 1, 2008 to June 30, 2009 - (6:00 PM) Board Room	June 9, 2008

CONSOLIDATED BUDGET

CONSOLIDATED BUDGET

	<u>General (K-12)</u>	<u>Special Revenue</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>Sch. Nutrition & Athletics</u>	<u>Trust & Agency</u>	<u>Total</u>
Anticipated Funds Available							
Local Taxes	\$493,231,277	\$0	\$0	\$85,602,369	\$0	\$0	\$578,833,646
Other Local Sources	6,600,000	7,768,146	0	25,000	13,550,011	0	27,943,157
State Funding	394,316,682	16,398,255	0	0	33,105,000	0	443,819,937
Federal Funding	0	59,677,302	0	0	0	0	59,677,302
Other	0	0	0	0	0	45,014,311	45,014,311
Total Revenue Anticipated	\$894,147,959	\$83,843,703	\$0	\$85,627,369	\$46,655,011	\$45,014,311	\$1,155,288,353
Transfers from Other Funds	\$0	\$952,272	\$14,827,400	\$0	\$1,100,000	\$0	\$16,879,672
Beginning Fund Balance 7/1/2007	\$56,993,504	(\$10,970,014)	\$1,246,289	\$381,154,050	\$6,598,636	\$5,735,864	\$440,758,329
Total Funds Available	\$951,141,463	\$73,825,961	\$16,073,689	\$466,781,419	\$54,353,647	\$50,750,175	\$1,612,926,354
Budgeted Expenditures							
Instruction	\$590,997,298	\$70,879,842	\$0	\$0	\$0	\$0	\$661,877,140
Pupil Services	44,625,293	3,108,193	0	0	0	0	47,733,486
Instructional Staff Services	18,034,496	615,926	0	0	0	0	18,650,422
General Administration	10,644,576	1,381,994	0	52,046	0	0	12,078,616
School Administration	70,198,544	35,295	0	0	0	0	70,233,839
Transportation	50,172,336	3,843,983	0	0	0	0	54,016,319
Maintenance & Operations	78,424,424	6,950	0	0	21,000	0	78,452,374
School Nutrition	0	3,100	0	0	46,554,740	0	46,557,840
Capital Outlay	4,924,734	2,214,473	0	71,409,523	1,109,186	0	79,657,916
Support Services	25,050,040	2,237,304	0	363,777	611,800	0	28,262,921
Debt Service	0	0	14,827,400	0	0	0	14,827,400
Agency	0	0	0	0	10,000	45,344,311	45,354,311
Transfers to Other Funds	1,070,777	0	0	14,827,400	1,100,000	0	16,998,177
Total Expenditures	\$894,142,518	\$84,327,060	\$14,827,400	\$86,652,746	\$49,406,726	\$45,344,311	\$1,174,700,761
Ending Fund Balance 6/30/2008	\$56,998,945	(\$10,501,099)	\$1,246,289	\$380,128,673	\$4,946,921	\$5,405,864	\$438,225,593
Total Funds Allocated	\$951,141,463	\$73,825,961	\$16,073,689	\$466,781,419	\$54,353,647	\$50,750,175	\$1,612,926,354

**CONSOLIDATED BUDGET
APPROVED BUDGET BY FUND RESPONSIBILITY**



*Percents Rounded

GENERAL OPERATIONS - Revenues

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property	\$469,540,218	\$466,533,198	\$488,731,277	\$22,198,079	4.8%
Taxes - Beverage	5,848,948	4,500,000	4,500,000	0	0.0%
Investment Earnings	6,845,159	4,000,000	4,000,000	0	0.0%
Tuition	541,276	1,300,000	1,300,000	0	0.0%
Other	1,909,669	1,300,000	1,300,000	0	0.0%
Total Local Revenue	\$484,685,270	\$477,633,198	\$499,831,277	\$22,198,079	4.6%
State Revenue					
QBE Earnings	\$471,322,801	\$499,549,650	\$513,948,820	\$14,399,170	2.9%
Local Five Mill Share	(107,359,180)	(111,899,637)	(120,032,138)	(8,132,501)	7.3%
Other	19,798,969	150,000	400,000	250,000	166.7%
Total State Revenue	\$383,762,590	\$387,800,013	\$394,316,682	\$6,516,669	1.7%
Federal Revenue					
Other					
Total Federal Revenue	\$0	\$0	\$0	\$0	0.0%
Other Agency					
Total	\$0	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$868,447,860	\$865,433,211	\$894,147,959	\$28,714,748	3.3%

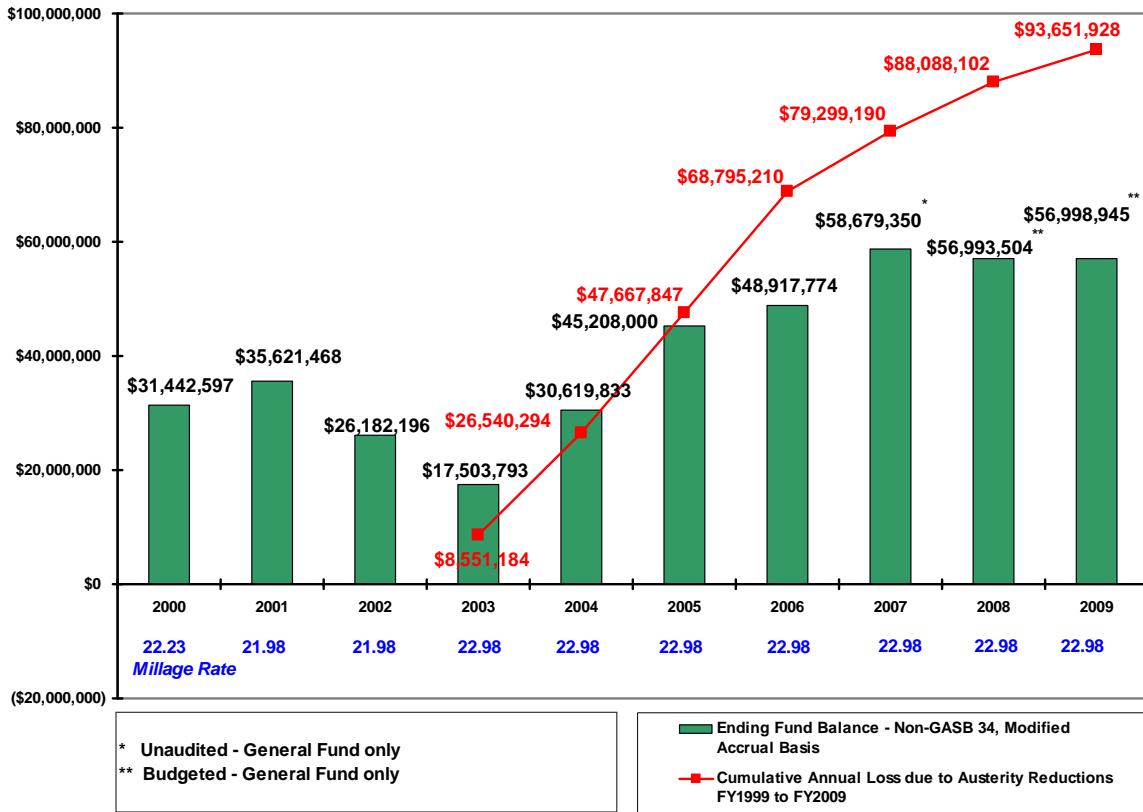
GENERAL OPERATIONS - Expenditures

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$534,554,082	\$547,795,955	\$553,745,090	\$5,949,135	1.1%
Supplies	14,405,760	18,211,684	15,468,647	(2,743,037)	-15.1%
Other Costs	22,869,717	20,788,878	21,783,561	994,683	4.8%
Total	\$571,829,559	\$586,796,517	\$590,997,298	\$4,200,781	0.7%
PUPIL SERVICES					
Salaries & Benefits	\$38,780,585	\$41,970,164	\$44,546,580	\$2,576,416	6.1%
Other Costs	76,576	98,859	78,713	(20,146)	-20.4%
Total	\$38,857,161	\$42,069,023	\$44,625,293	\$2,556,270	6.1%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$18,259,790	\$17,811,750	\$17,819,373	\$7,623	0.0%
Other Costs	216,143	221,210	215,123	(6,087)	-2.8%
Total	\$18,475,933	\$18,032,960	\$18,034,496	\$1,536	0.0%
GENERAL ADMINISTRATION					
Salaries & Benefits	\$3,205,058	\$4,017,672	\$9,495,341	\$5,477,669	136.3%
Board Professional Travel					
Ms. Anderson-Littlejohn	3,741	4,000	4,000	0	0.0%
Ms. Andrews	5,080	4,000	4,000	0	0.0%
Mr. Bowen	943	4,000	4,000	0	0.0%
Mr. Cunningham	1,089	4,000	4,000	0	0.0%
Ms. Grant	3,721	4,000	4,000	0	0.0%
Ms. Joyner	1,844	4,000	4,000	0	0.0%
Mr. Redovian	405	4,000	4,000	0	0.0%
Ms. Roberts	3,486	4,000	4,000	0	0.0%
Ms. Wood	651	4,000	4,000	0	0.0%
Other Costs	4,105,242	1,237,305	1,113,235	(124,070)	-10.0%
Total	\$7,331,260	\$5,290,977	\$10,644,576	\$5,353,599	101.2%

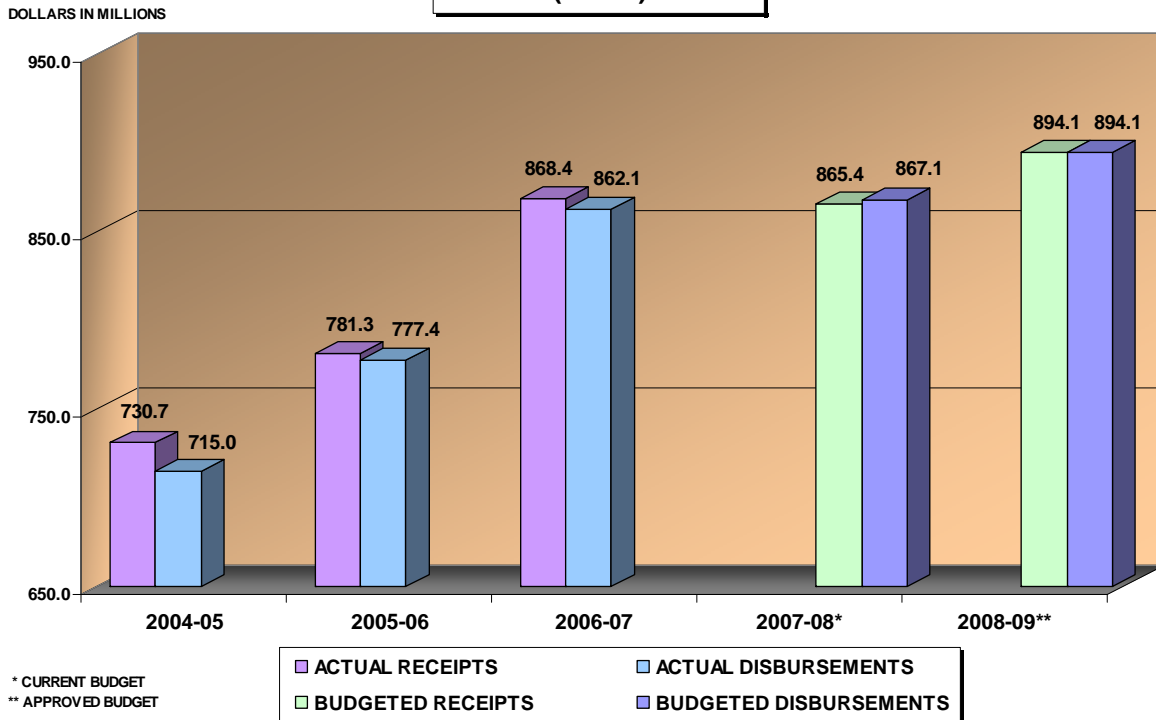
GENERAL OPERATIONS - Expenditures (cont.)

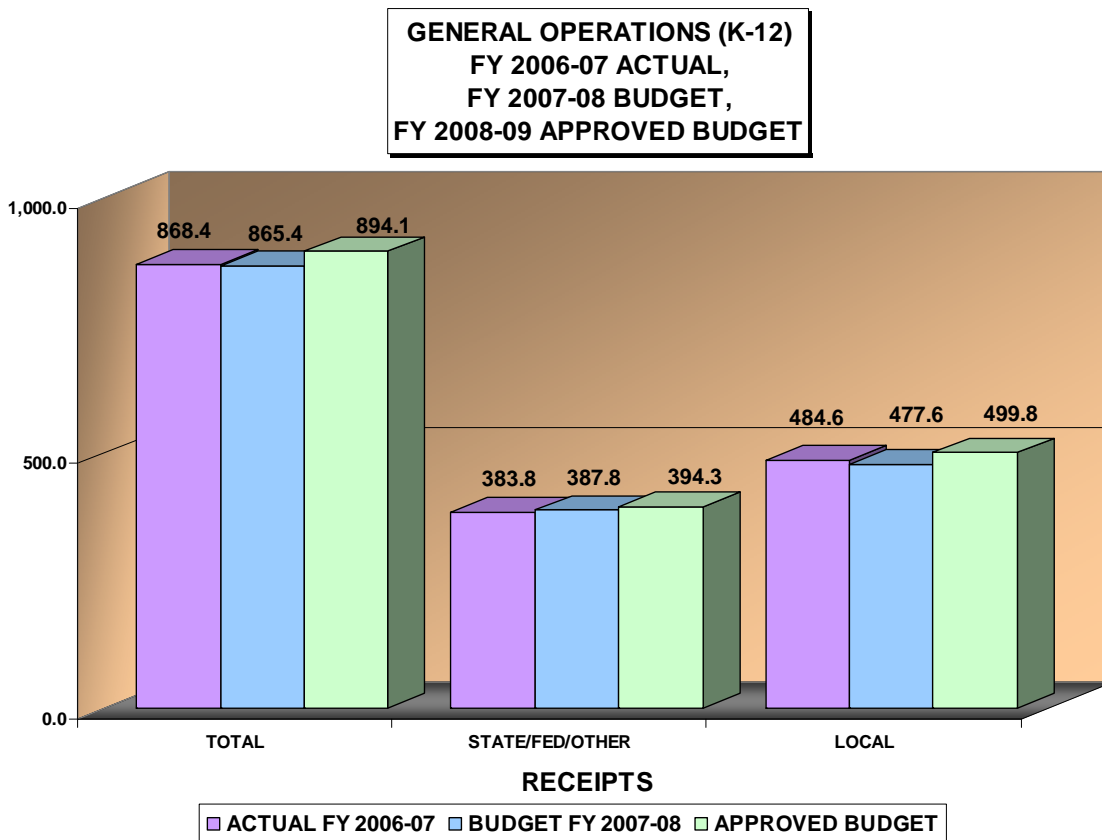
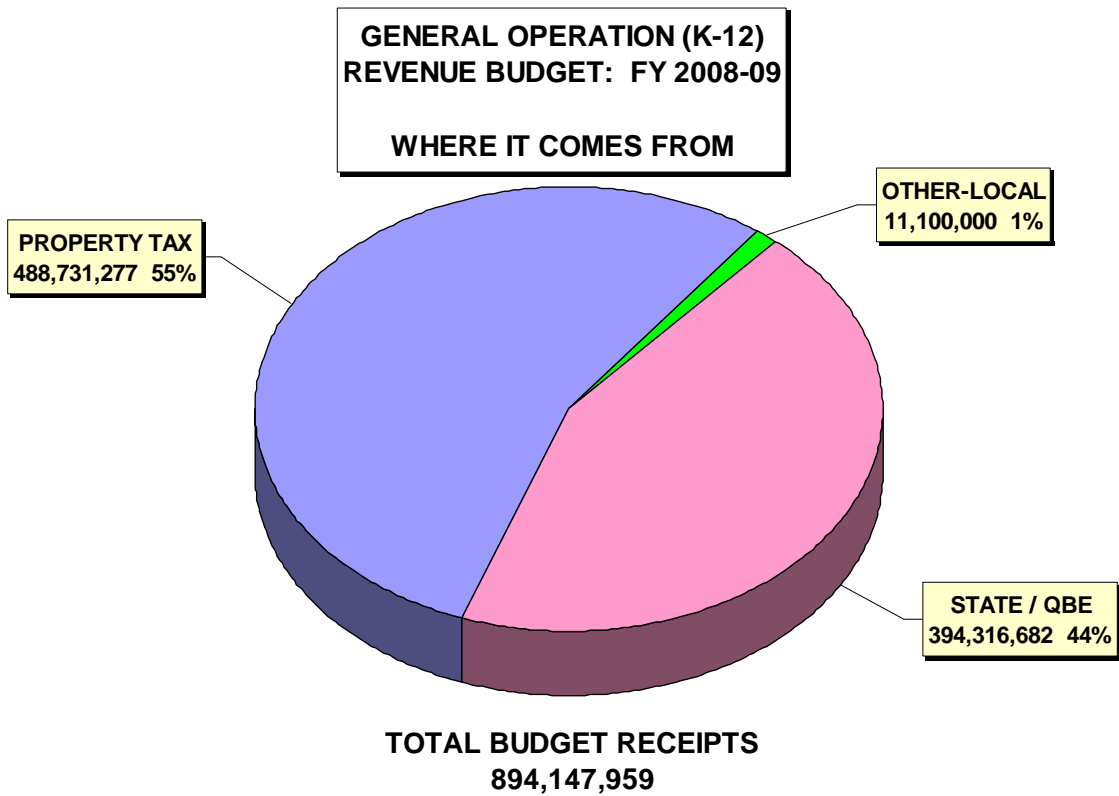
	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$62,384,553	\$64,385,241	\$70,198,544	\$5,813,303	9.0%
Other Costs					
Total	\$62,384,553	\$64,385,241	\$70,198,544	\$5,813,303	9.0%
TRANSPORTATION					
Salaries & Benefits	\$37,261,835	\$37,788,731	\$44,095,455	\$6,306,724	16.7%
Supplies	7,155,859	6,149,120	5,766,987	(382,133)	-6.2%
Other Costs	1,114,809	46,751	309,894	263,143	562.9%
Total	\$45,532,503	\$43,984,602	\$50,172,336	\$6,187,734	14.1%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$50,530,600	\$53,895,862	\$54,496,740	\$600,878	1.1%
Supplies	944,482	1,757,917	881,908	(876,009)	-49.8%
Maint. - Buildings	3,128,798	3,418,261	2,472,827	(945,434)	-27.7%
Maint. - Equipment	516,612	762,079	334,077	(428,002)	-56.2%
Other Costs	8,529,112	6,960,718	6,588,122	(372,596)	-5.4%
Total	\$63,649,604	\$66,794,837	\$64,773,674	(\$2,021,163)	-3.0%
ENERGY					
Natural Gas	\$2,686,887	\$3,119,802	\$3,150,000	\$30,198	1.0%
Electricity	11,131,135	10,500,750	10,500,750	0	0.0%
Total	\$13,818,022	\$13,620,552	\$13,650,750	\$30,198	0.2%
SCHOOL NUTRITION					
Salaries & Benefits					
Food Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY					
Equipment	\$6,555,737	\$6,684,275	\$4,924,734	(\$1,759,541)	-26.3%
Buildings					
Total	\$6,555,737	\$6,684,275	\$4,924,734	(\$1,759,541)	-26.3%
SUPPORT SERVICES					
Salaries & Benefits	\$19,623,715	\$14,606,259	\$21,291,904	\$6,685,645	45.8%
Other Costs	4,021,648	3,664,063	3,758,136	94,073	2.6%
Total	\$23,645,363	\$18,270,322	\$25,050,040	\$6,779,718	37.1%
DEBT SERVICE					
Principal Payment					
Interest/Paying Agent					
Total	\$0	\$0	\$0	\$0	0.0%
AGENCY					
Insurance Reserve					
Alternative Plan					
Other Agency	\$265,696	\$0	\$0	\$0	0.0%
Total	\$265,696	\$0	\$0	\$0	0.0%
Transfer to Other Funds	\$9,760,785	\$1,189,751	\$1,070,777	(\$118,974)	-10.0%
Total Expenditures	\$862,106,176	\$867,119,057	\$894,142,518	\$27,023,461	3.1%
Revenues Over/(Under) Expenditures	\$6,341,684	(\$1,685,846)	\$5,441	\$1,691,287	-100.3%
Beginning Fund Balance	\$48,917,774	\$58,679,350	\$56,993,504	(\$1,685,846)	-2.9%
Prior year Adjustment	3,419,892		0	0	0.0%
Adjusted Beginning Fund Balance	\$52,337,666	\$58,679,350	\$56,993,504	(\$1,685,846)	-2.9%
Ending Fund Balance	\$58,679,350	\$56,993,504	\$56,998,945	\$5,441	0.0%

General Operations Financial Status Summary

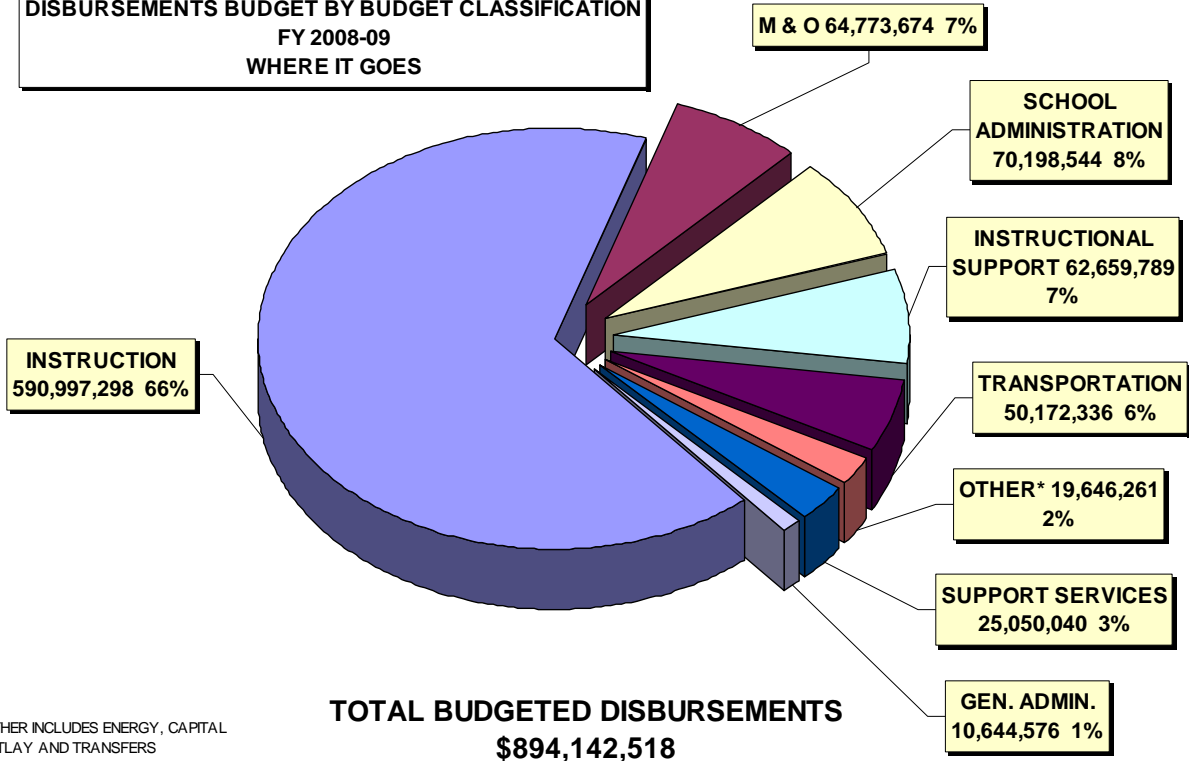


GENERAL OPERATIONS (K - 12)



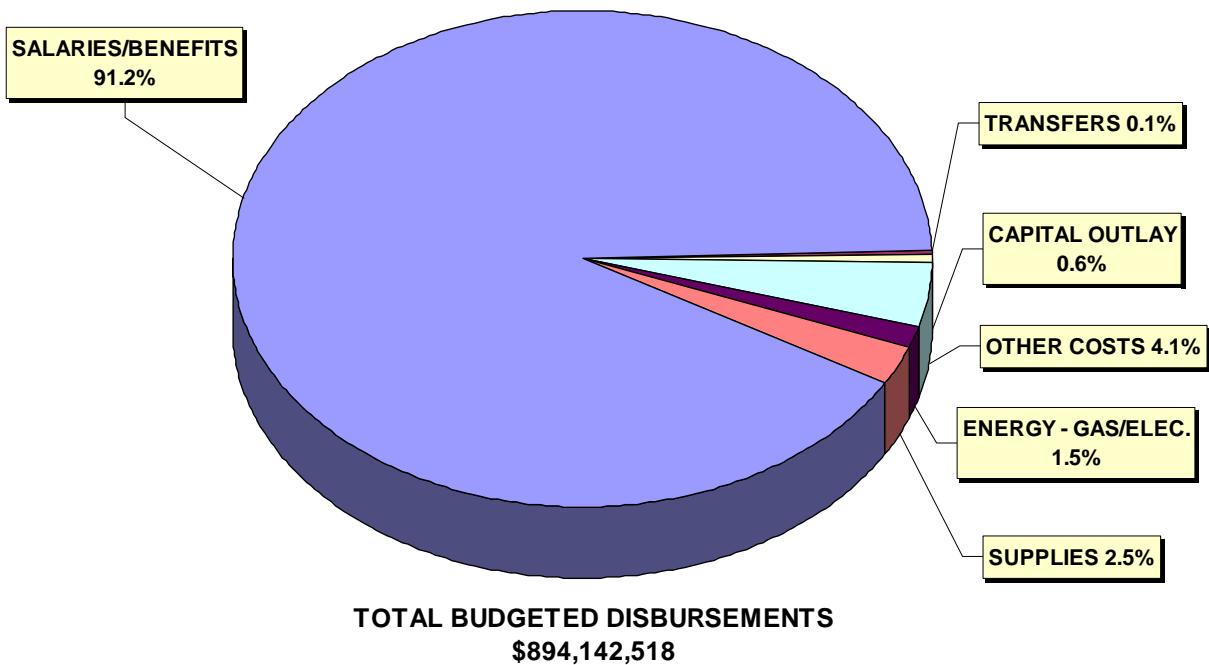


**GENERAL OPERATIONS (K-12)
DISBURSEMENTS BUDGET BY BUDGET CLASSIFICATION
FY 2008-09
WHERE IT GOES**

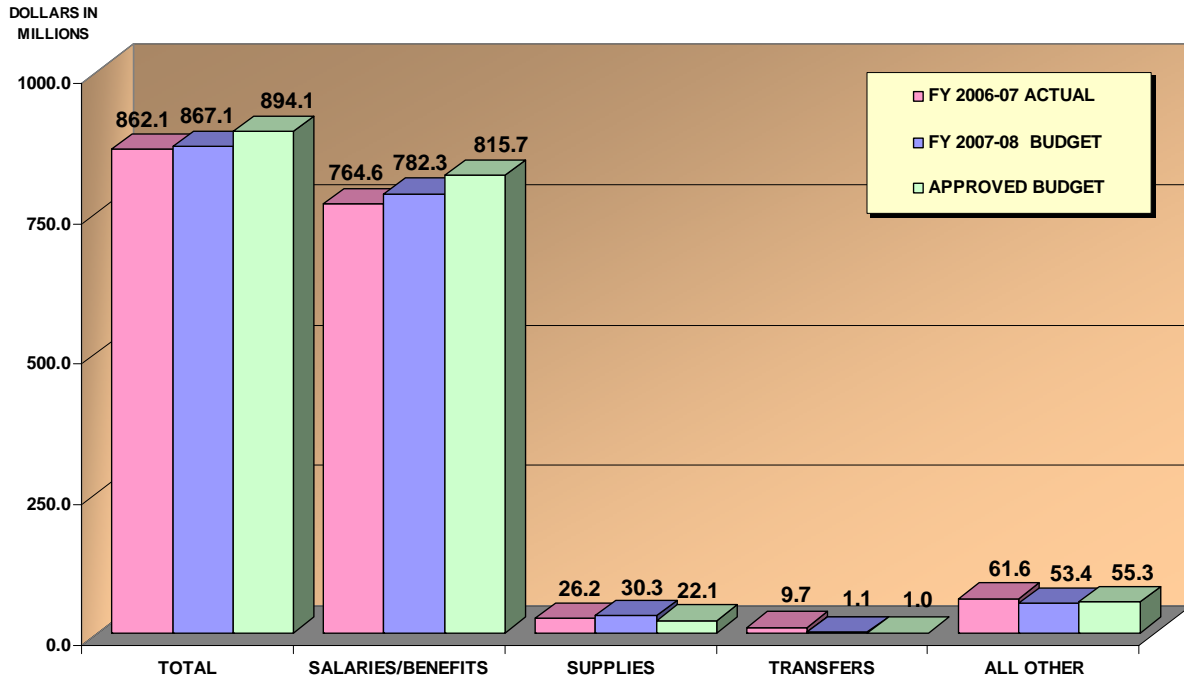


*OTHER INCLUDES ENERGY, CAPITAL OUTLAY AND TRANSFERS

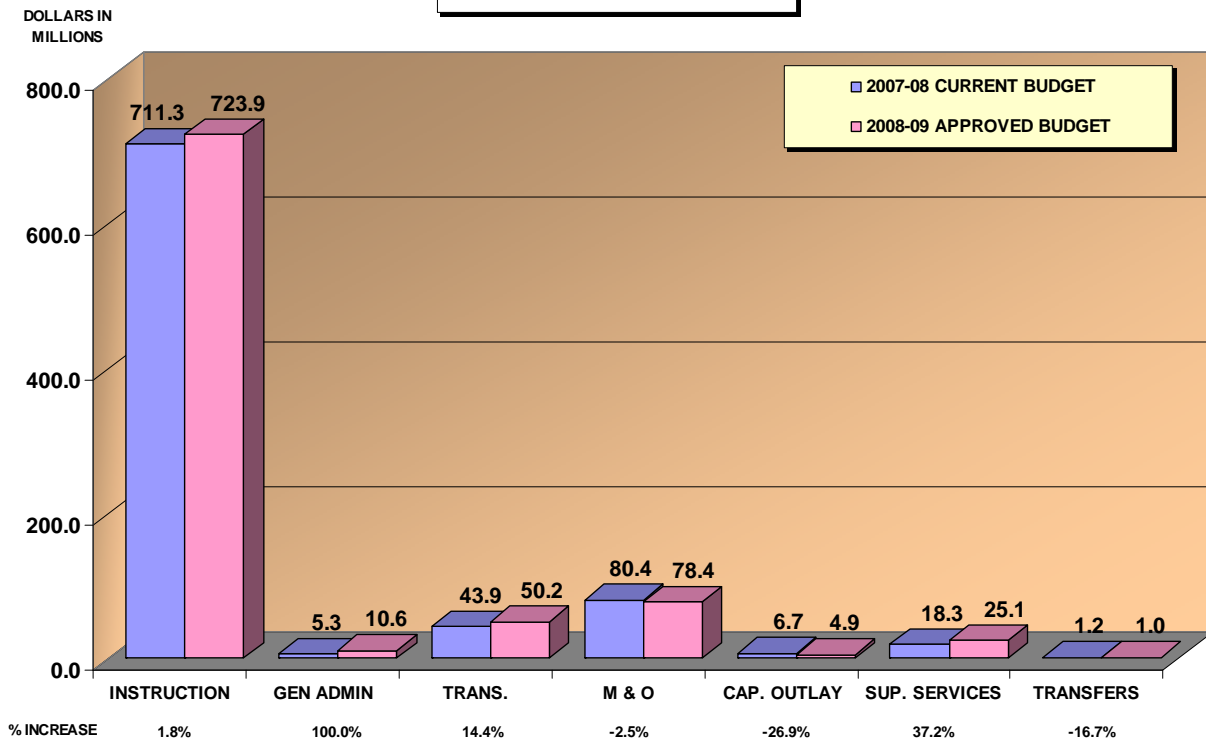
**GENERAL OPERATION (K-12)
ANALYSIS OF FY 2008-09
APPROVED
BUDGETED DISBURSEMENTS**



**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	\$	251,217
Project 178 Pre-Kindergarten (Lottery)		<u>819,560</u>
TOTAL TRANSFERS BUDGETED	\$	<u>1,070,777</u>

GENERAL OPERATIONS – EXPENDITURES SITE BASED

DeKalb County School System			Budget Request FY 2008-2009		
School Summary					
Unit Manager		Division of Instruction			
COST OF BUDGETARY UNIT					
Positions	FY2008	FY2009	Expenditures	FY 2007 - 2008 Current Budget	FY 2008 - 2009 Proposed Budget
Instruction	7,500	7,619	Salary	447,007,967	471,911,926
Pupil Services	342	364	Benefits	145,912,839	151,867,613
Instr. Staff Services	234	250	Subtotal	\$ 592,920,806	\$ 623,779,539
Gen. Administration	0	7	<i>Percentage Change</i>		5.2%
Sch. Administration	842	1,023	Other Pay		
Transportation	0	0	Other Benefits (7.65%)		
Maint. & Operation	660	725	Supplies/Materials	5,358,756	5,312,892
Food Service	0	0	Equipment	1,406,096	1,823,351
Support Service	2	0	Purchased Services		
			Travel	191,346	194,224
			CPU Software		
			CPU Hardware		
			Insurance		
			Utilities		
			Other Costs	2,763,874	2,721,848
Total Positions	9,580	9,987	TRF Out		
Subtotal				\$ 9,720,072	\$ 10,052,314
				<i>Percentage Change</i>	
				3.4%	
Total Unit Cost				\$ 602,640,878	\$ 633,831,853

General Operations School Instructional Allocation Formula – Staffing			
DeKalb County School System			
Fiscal Year 2008-2009			
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 – EXPENDITURES SITE BASED

General Operations School Instructional Allocation Formula Supplies, Material, Equipment

DeKalb County School System
Fiscal Year 2008 - 2009

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	\$21.11 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 2008-2009 PROJECTED													
School:	012	Harris (Margaret) HS											
Total FTE	60	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	0												
Alternative	0												
		0.00	0.00	0.00	0.00	0.00	0.00						
FEDERAL								Category Sub Totals	0.00	0.00	0.00	0.00	
Immigration Grant								- Per Pupil	0.00			0.00	
ROTC (federal)								Totals	0.00	0.00	0.00	0.00	
Subtotal													
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
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						
Points Subtotal		3.50											
Reserved Point Pool		0.00											
Projected Points Total		3.50											
Spec. Ed I	0												
Spec. Ed II	0												
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00		
Spec. Ed IV	51	17.00		0.08		0.08		11,242.95	1,698.30	47.43	7,769.85		
Spec. Ed V	0												
		19.00	0.00	0.10	0.00	0.10	0.00						
Special Education Allotment													
Total Positions		19.00	0	0.25	0	0.25	0						
Points		19.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		19.50											
Additional Special Ed. Points													
Total Expenditures								\$22,457.82			\$781.80		
Category Sub Totals								11,702.49	1,831.68	55.80	8,867.85		
- Per Pupil								1,320.00			180.00		
Totals								10,382.49	1,831.68	55.80	8,687.85		
GRAND TOTAL								11,702.49	1,831.68	55.80	8,867.85	781.80	

QBE INSTRUCTIONAL ALLOTMENTS - Heritage Center														
FY 2008-2009 PROJECTED														
School:	013	Heritage Center												
Total FTE	39	Position Allotment						Expenditure Allotment						
Grade Level/Program	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	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	0													
Alternative	0													
		0.00	0.00	0.00	0.00	0.00	0.00	Category Sub Totals		0.00	0.00	0.00	0.00	
								- Per Pupil		0.00		0.00		
								Totals		0.00	0.00	0.00	0.00	
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs														
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							
Points Subtotal		3.50												
Reserved Point Pool		0.00												
Projected Points Total		3.50												
Spec. Ed I	0													
Spec. Ed II	0													
Spec. Ed III	0													
Spec. Ed IV	39	13.00		0.06		0.06								
Spec. Ed V	0													
		13.00	0.00	0.06	0.00	0.06	0.00	Category Sub Totals		8,597.55	1,298.70	36.27	5,941.65	
								- Per Pupil		858.00		117.00		
								Totals		7,739.55	1,298.70	36.27	5,824.65	
								GRAND TOTAL		8,597.55	1,298.70	36.27	5,941.65	508.17
Special Education Allotment														
Total Positions		13.00	0	0.25	0	0.25	0							
Points		13.00	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		13.50		Additional Special Ed. Points										
Total Expenditures										\$15,874.17		\$508.17		

QBE INSTRUCTIONAL ALLOTMENTS - Coralwood Center												
FY 2008-2009 PROJECTED												
School:	022	Coralwood Center										
Total FTE	64	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	30	1.94		0.03	0.06	0.07	1.67	1,204.80	464.10	27.90	186.00	
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											
		1.94	0.00	0.03	0.06	0.07	1.67					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
	Total Positions	1.94	0	1	1	1	2.00					
	Points	2.00	0.00	1.50	1.00	1.00	1.00					
Points Subtotal		6.50										
Reserved Point Pool		0.00										
Projected Points Total		6.50										
Spec. Ed I	5	0.75		0.01		0.01		747.40	211.30	4.65	204.50	
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48	
Spec. Ed III	14	3.00		0.02		0.02		714.84	207.48	13.02	1,708.00	
Spec. Ed IV	0											
Spec. Ed V	7	1.00		0.01		0.01						
		6.00	0.00	0.05	0.00	0.05	0.00	1,543.15	233.10	6.51	1,066.45	
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					
Projected Points Total		6.50										
Additional Special Ed. Points												
Total Expenditures								\$9,470.88			\$902.32	

Category Sub Totals	1,204.80	464.10	27.90	186.00	
- Per Pupil	660.00			90.00	
Totals	544.80	464.10	27.90	96.00	

Category Sub Totals	3,316.43	798.60	31.62	3,441.43	
- Per Pupil	748.00			102.00	
Totals	2,568.43	798.60	31.62	3,339.43	
GRAND TOTAL	4,521.23	1,262.70	59.52	3,627.43	902.32

QBE INSTRUCTIONAL ALLOTMENTS - H. Alexander ES													
FY 2008-2009 PROJECTED													
School:	102	H. Alexander ES											
Total FTE	528	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	51	3.29		0.06	0.11	0.11	2.83	2,048.16	788.97	47.43	316.20		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	171	9.77	0.50	0.19	0.37	0.38		5,678.91	5,687.46	159.03	531.81		
1-3 Intervention	5	0.43	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55		
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	3	0.26	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33		
6-8	131	5.57	0.38	0.21	0.21	0.21		3,472.81	3,206.88	121.83	407.41		
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												
		27.17	1.28	0.66	1.00	1.06	2.83	Category Sub Totals	16,383.36	13,398.08	484.53	2,300.83	
								- Per Pupil	11,462.00			1,563.00	
								Totals	4,921.36	13,398.08	484.53	737.83	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet		10.00											
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		10.00											
Regular Education Allotment													
Total Positions		37.17	1.50	1	1	1.25	3.00						
Points		37.25	1.50	1.50	1.00	1.25	1.50						
Points Subtotal		44.00											
Reserved Point Pool		0.00											
Projected Points Total		44.00											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	0												
Spec. Ed III	4	1.00		0.01		0.01		204.24	59.28	3.72	488.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		1.75	0.00	0.01	0.00	0.01	0.00	Category Sub Totals	723.65	177.10	6.51	722.15	
								- Per Pupil	154.00			21.00	
								Totals	569.65	177.10	6.51	701.15	
Special Education Allotment													
Total Positions		1.75	0	0.25	0	0.25	0						
Points		1.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		2.25											
				Additional Special Ed. Points									
Total Expenditures								\$34,196.21	\$7,712.04				

QBE INSTRUCTIONAL ALLOTMENTS - Allgood ES FY 2008-2009 PROJECTED													
School:	108	Allgood ES											
Total FTE	531	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	73	4.71		0.08	0.16	0.16	4.06	2,931.68	1,129.31	67.89	452.60		
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00		
1-3	213	12.17	0.62	0.24	0.46	0.47		7,073.73	7,084.38	198.09	662.43		
1-3 Intervention	40	3.48	0.12	0.04	0.09	0.09		1,328.40	1,330.40	37.20	124.40		
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	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	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80		
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	0												
		29.76	1.22	0.58	1.08	1.13	4.06	Category Sub Totals					
								16,675.50	13,858.26	478.02	2,045.90		
								- Per Pupil	11,308.00		1,542.00		
								Totals	5,367.50	13,858.26	478.02	503.90	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		29.76	1.25	1	1.25	1.25	4.50						
Points		30.00	1.25	1.50	1.25	1.25	2.25						
Points Subtotal		37.50											
Reserved Point Pool		0.00											
Projected Points Total		37.50											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62		
Spec. Ed III	11	2.25		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	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		3.75	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,379.28	350.82	15.81	1,844.12		
								- Per Pupil	374.00		51.00		
								Totals	1,005.28	350.82	15.81	1,793.12	
Special Education Allotment													
Total Positions		3.75	0	0.25	0	0.25	0						
Points		3.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.25											
		Additional Special Ed. Points											
Total Expenditures								\$36,647.71		\$8,058.93			
GRAND TOTAL								18,054.78	14,209.08	493.83	3,890.02	8,058.93	

QBE INSTRUCTIONAL ALLOTMENTS - Ashford Park ES																	
FY 2008-2009 PROJECTED																	
School:	113	Ashford Park ES															
Total FTE	301	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	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	0																
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	4	0.35	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44						
4-5	67	2.85	0.19	0.07	0.15	0.15		1,776.17	1,640.16	62.31	208.37						
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	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68						
REP	0																
ESOL	14	1.87		0.02		0.02		448.00	85.40	13.02	42.28						
Alternative	0																
		17.21	0.56	0.33	0.57	0.62	3.89	Category Sub Totals									
							9,545.86										
							7,042.54										
							264.12										
							1,222.30										
							- Per Pupil										
							6,248.00										
							852.00										
							Totals										
							3,297.86										
							7,042.54										
							264.12										
							370.30										
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		17.21	1	1	1	1	4.00										
Points		17.25	1.00	1.50	1.00	1.00	2.00										
Points Subtotal		23.75															
Reserved Point Pool		0.00															
Projected Points Total		23.75															
Spec. Ed I		0															
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		1	0.50		0.00	0.00		220.45	33.30	0.93	152.35						
Spec. Ed V		0															
		4.00	0.00	0.03	0.00	0.03	0.00	Category Sub Totals									
							1,013.05										
							277.46										
							15.81										
							1,975.97										
							- Per Pupil										
							374.00										
							51.00										
							Totals										
							639.05										
							277.46										
							15.81										
							1,924.97										
Special Education Allotment																	
Total Positions		4.00	0	0.25	0	0.25	0										
Points		4.00	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		4.50															
		Additional Special Ed. Points															
Total Expenditures								\$21,357.11		\$4,523.95							
GRAND TOTAL								10,558.91		7,320.00		279.93		3,198.27		4,523.95	

QBE INSTRUCTIONAL ALLOTMENTS - Atherton ES																	
FY 2008-2009 PROJECTED																	
School:	115	Atherton ES															
Total FTE	383	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	41	2.65		0.05	0.09	0.09	2.28	1,646.56	634.27	38.13	254.20						
K-Intervention	11	0.96		0.01	0.02	0.02		441.76	170.17	10.23	68.20						
1-3	159	9.09	0.46	0.18	0.34	0.35		5,280.39	5,288.34	147.87	494.49						
1-3 Intervention	27	2.35	0.08	0.03	0.06	0.06		896.67	898.02	25.11	83.97						
4-5	106	4.51	0.31	0.12	0.23	0.24		2,810.06	2,594.88	98.58	329.66						
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	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12						
REP	0																
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02						
Alternative	0																
		21.48	0.90	0.41	0.78	0.81	2.28	Category Sub Totals									
								11,771.19	10,038.06	340.38	1,381.53						
								- Per Pupil	8,052.00		1,098.00						
								Totals	3,719.19	10,038.06	340.38	283.53					
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs		2.00															
Subtotal		2.00															
Regular Education Allotment																	
Total Positions		23.48	1	1	1	1	2.50										
Points		23.50	1.00	1.50	1.00	1.00	1.25										
Points Subtotal		29.25															
Reserved Point Pool		0.00															
Projected Points Total		29.25															
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30						
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62						
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																
		3.50	0.00	0.03	0.00	0.03	0.00	Category Sub Totals									
								1,871.38	488.02	15.81	1,438.62						
								- Per Pupil	374.00		51.00						
								Totals	1,497.38	488.02	15.81	1,387.62					
Special Education Allotment																	
Total Positions		3.50	0	0.25	0	0.25	0										
Points		3.50	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		4.00		Additional Special Ed. Points													
Total Expenditures								\$27,344.99		\$5,813.57							
GRAND TOTAL								13,642.57		10,526.08		356.19		2,820.15		5,813.57	

QBE INSTRUCTIONAL ALLOTMENTS - Austin ES													
FY 2008-2009 PROJECTED													
School:	118	Austin ES											
Total FTE	748	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	139	8.97		0.15	0.30	0.31	7.72	5,582.24	2,150.33	129.27	861.80		
K-Intervention	1	0.09		0.00	0.00	0.00		40.16	15.47	0.93	6.20		
1-3	379	21.66	1.10	0.42	0.82	0.84		12,586.59	12,605.54	352.47	1,178.69		
1-3 Intervention	8	0.70	0.02	0.01	0.02	0.02		265.68	266.08	7.44	24.88		
4-5	153	6.51	0.44	0.17	0.33	0.34		4,056.03	3,745.44	142.29	475.83		
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	48	3.84		0.08		0.08		2,556.96	361.44	44.64	1,141.44		
REP	0												
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10		
Alternative	0												
		42.69	1.57	0.84	1.48	1.60	7.72	Category Sub Totals					
								25,327.19	19,248.24	684.48	3,713.27		
								- Per Pupil	16,192.00		2,208.00		
								Totals	9,135.19	19,248.24	684.48	1,505.27	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		4.00											
Subtotal		4.00											
Regular Education Allotment													
Total Positions		46.69	1.75	1	1.50	1.75	8.00						
Points		46.75	1.75	1.50	1.50	1.75	4.00						
Points Subtotal		57.25											
Reserved Point Pool		(1.00)											
Projected Points Total		56.25											
Spec. Ed I	0												
Spec. Ed II	0												
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00		
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		
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								1,120.89	233.28	11.16	1,555.05		
								- Per Pupil	264.00		36.00		
								Totals	856.89	233.28	11.16	1,519.05	
Special Education Allotment													
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		3.50		Additional Special Ed. Points									
Total Expenditures								\$51,893.56		\$11,303.68			
GRAND TOTAL							26,448.08	19,481.52	695.64	5,268.32	11,303.68		

QBE INSTRUCTIONAL ALLOTMENTS - Avondale ES														
FY 2008-2009 PROJECTED														
School:	120	Avondale ES												
Total FTE	452	Position Allotment							Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	77	4.97		0.09	0.17	0.17	4.28	3,092.32	1,191.19	71.61	477.40			
K-Intervention	7	0.61		0.01	0.02	0.02		281.12	108.29	6.51	43.40			
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	25	2.17	0.07	0.03	0.05	0.06		830.25	831.50	23.25	77.75			
4-5	107	4.55	0.31	0.12	0.23	0.24		2,836.57	2,619.36	99.51	332.77			
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	0													
Gifted	5	0.40		0.01		0.01		266.35	37.65	4.65	118.90			
REP	0													
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14			
Alternative	0													
		25.59	0.98	0.49	0.91	0.95	4.28	Category Sub Totals		14,285.06	11,578.75	402.69	1,708.91	
								- Per Pupil		9,526.00			1,299.00	
								Totals		4,759.06	11,578.75	402.69	409.91	
FEDERAL														
Immigration Grant		1.00												
ROTC (federal)														
Subtotal		1.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs		3.00												
Subtotal		3.00												
Regular Education Allotment														
		Total Positions	29.59	1	1	1	1	4.50						
		Points	29.75	1.00	1.50	1.00	1.00	2.25						
Points Subtotal		36.50												
Reserved Point Pool		0.00												
Projected Points Total		36.50												
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90			
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24			
Spec. Ed III	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35			
		4.25	0.00	0.03	0.00	0.03	0.00	Category Sub Totals		1,358.62	360.06	17.67	2,040.84	
								- Per Pupil		418.00			57.00	
								Totals		940.62	360.06	17.67	1,983.84	
Special Education Allotment														
		Total Positions	4.25	0	0.25	0	0.25	0						
		Points	4.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.75	Additional Special Ed. Points											
Total Expenditures								\$31,752.60	\$6,849.44					
GRAND TOTAL								15,643.68	11,938.81	420.36	3,749.75	6,849.44		

QBE INSTRUCTIONAL ALLOTMENTS - Briarlake ES FY 2008-2009 PROJECTED																			
School:	132	Briarlake ES																	
Total FTE	378	Position Allotment							Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	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	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40								
1-3	151	8.63	0.44	0.17	0.33	0.34		5,014.71	5,022.26	140.43	469.61								
1-3 Intervention	11	0.96	0.03	0.01	0.02	0.02		365.31	365.86	10.23	34.21								
4-5	67	2.85	0.19	0.07	0.15	0.15		1,776.17	1,640.16	62.31	208.37								
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	39	3.12		0.06		0.06		2,077.53	293.67	36.27	927.42								
REP	0																		
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02								
Alternative	0																		
		20.64	0.67	0.40	0.66	0.74	3.89	Category Sub Totals											
									12,236.77	8,515.33	319.92	2,098.36							
									- Per Pupil	7,568.00		1,032.00							
									Totals	4,668.77	8,515.33	319.92	1,066.36						
FEDERAL																			
Immigration Grant																			
ROTC (federal)																			
Subtotal		0.00																	
LOCAL																			
Magnet																			
Montessori																			
Targeted Assistance																			
ROTC (local)																			
Points Advanced for Programs		2.00																	
Subtotal		2.00																	
Regular Education Allotment																			
Total Positions		22.64	1	1	1	1	4.00												
Points		22.75	1.00	1.50	1.00	1.00	2.00												
Points Subtotal		29.25																	
Reserved Point Pool		0.00																	
Projected Points Total		29.25																	
Spec. Ed I		0																	
Spec. Ed II		0																	
Spec. Ed III		11	2.25	0.02		0.02		561.66	163.02	10.23	1,342.00								
Spec. Ed IV		5	1.75	0.01		0.01		1,102.25	166.50	4.65	761.75								
Spec. Ed V		18	2.25	0.03		0.03		3,968.10	599.40	16.74	2,742.30								
		6.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals											
									5,632.01	928.92	31.62	4,846.05							
									- Per Pupil	748.00		102.00							
									Totals	4,884.01	928.92	31.62	4,744.05						
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												
Projected Points Total		6.75		Additional Special Ed. Points															
								Total Expenditures		\$34,608.98		\$5,618.46							
								GRAND TOTAL		17,868.78		9,444.25		351.54		6,944.41		5,618.46	

QBE INSTRUCTIONAL ALLOTMENTS - Briar Vista ES FY 2008-2009 PROJECTED													
School:	133	Briar Vista ES											
Total FTE	363	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	74	4.77		0.08	0.16	0.16	4.11	2,971.84	1,144.78	68.82	458.80		
K-Intervention	0												
1-3	172	9.83	0.50	0.19	0.37	0.38		5,712.12	5,720.72	159.96	534.92		
1-3 Intervention	9	0.78	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99		
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	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	9	0.72		0.01		0.01		479.43	67.77	8.37	214.02		
REP	0												
ESOL	11	1.47		0.02		0.02		352.00	67.10	10.23	33.22		
Alternative	0												
		20.86	0.74	0.40	0.71	0.76	4.11	Category Sub Totals					
								11,749.51	9,086.75	323.64	1,495.98		
								- Per Pupil	7,656.00			1,044.00	
								Totals	4,093.51	9,086.75	323.64	451.98	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori		4.00											
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		1.00											
Subtotal		5.00											
Regular Education Allotment													
Total Positions		25.86	1	1	1	1	4.50						
Points		26.00	1.00	1.50	1.00	1.00	2.25						
Points Subtotal		32.75											
Reserved Point Pool		0.00											
Projected Points Total		32.75											
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30		
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81		
Spec. Ed III	5	1.00		0.01		0.01		255.30	74.10	4.65	610.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								1,781.44	454.86	13.95	1,258.81		
								- Per Pupil	330.00			45.00	
								Totals	1,451.44	454.86	13.95	1,213.81	
Special Education Allotment													
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		3.50		Additional Special Ed. Points									
Total Expenditures								\$26,164.94		\$5,477.73			
GRAND TOTAL								13,530.95	9,541.61	337.59	2,754.79	5,477.73	

QBE INSTRUCTIONAL ALLOTMENTS - Brockett ES														
FY 2008-2009 PROJECTED														
School:	136	Brockett ES												
Total FTE	424	Position Allotment							Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40			
1-3	168	9.60	0.49	0.19	0.36	0.37		5,579.28	5,587.68	156.24	522.48			
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	103	4.38	0.30	0.11	0.22	0.23		2,730.53	2,521.44	95.79	320.33			
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	22	1.76		0.04		0.04		1,171.94	165.66	20.46	523.16			
REP	0													
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12			
Alternative	0													
		24.83	0.92	0.47	0.82	0.89	2.72							
FEDERAL								Category Sub Totals	13,603.98	10,712.91	378.51	1,908.46		
Immigration Grant								- Per Pupil	8,954.00			1,221.00		
ROTC (federal)								Totals	4,649.98	10,712.91	378.51	687.46		
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs		1.50												
Subtotal		1.50												
Regular Education Allotment														
	Total Positions	26.33	1	1	1	1	3.00							
	Points	26.50	1.00	1.50	1.00	1.00	1.50							
Points Subtotal		32.50												
Reserved Point Pool		0.00												
Projected Points Total		32.50												
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	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00			
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70			
Spec. Ed V	0													
		4.00	0.00	0.03	0.00	0.03	0.00	Category Sub Totals	1,280.86	323.38	15.81	1,925.22		
								- Per Pupil	374.00			51.00		
								Totals	906.86	323.38	15.81	1,874.22		
Special Education Allotment														
	Total Positions	4.00	0	0.25	0	0.25	0							
	Points	4.00	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		4.50												
				Additional Special Ed. Points										
Total Expenditures									\$30,149.13		\$6,388.84			

QBE INSTRUCTIONAL ALLOTMENTS - Browns Mill ES													
FY 2008-2009 PROJECTED													
School:	138	Browns Mill ES											
Total FTE	733	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	128	8.26		0.14	0.28	0.28	7.11	5,140.48	1,980.16	119.04	793.60		
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80		
1-3	385	22.00	1.12	0.43	0.83	0.86		12,785.85	12,805.10	358.05	1,197.35		
1-3 Intervention	11	0.96	0.03	0.01	0.02	0.02		365.31	365.86	10.23	34.21		
4-5	154	6.55	0.45	0.17	0.33	0.34		4,082.54	3,769.92	143.22	478.94		
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	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												
		40.69	1.64	0.80	1.51	1.57	7.11	Category Sub Totals					
								23,656.73	19,495.54	662.16	2,870.15		
								- Per Pupil	15,664.00			2,136.00	
								Totals	7,992.73	19,495.54	662.16	734.15	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet		0.00											
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		40.69	1.75	1	1.75	1.75	7.50						
Points		40.75	1.75	1.50	1.75	1.75	3.75						
Points Subtotal		51.25											
Reserved Point Pool		(1.00)											
Projected Points Total		50.25											
Spec. Ed I	8	1.00		0.01		0.01		1,195.84	338.08	7.44	327.20		
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43		
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		4.00	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,992.47	559.78	19.53	1,750.98		
								- Per Pupil	462.00			63.00	
								Totals	1,530.47	559.78	19.53	1,687.98	
Special Education Allotment													
Total Positions		4.00	0	0.25	0	0.25	0						
Points		4.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.50		Additional Special Ed. Points									
Total Expenditures								\$51,007.34		\$11,144.71			
GRAND TOTAL								25,649.20	20,055.32	681.69	4,621.13	11,144.71	

QBE INSTRUCTIONAL ALLOTMENTS - Canby Lane ES														
FY 2008-2009 PROJECTED														
School:	145	Canby Lane ES												
Total FTE	631	Position Allotment							Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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			
K-Intervention	19	1.65		0.02	0.04	0.04		763.04	293.93	17.67	117.80			
1-3	267	15.26	0.77	0.30	0.58	0.59		8,867.07	8,880.42	248.31	830.37			
1-3 Intervention	25	2.17	0.07	0.03	0.05	0.06		830.25	831.50	23.25	77.75			
4-5	199	8.47	0.58	0.22	0.43	0.44		5,275.49	4,871.52	185.07	618.89			
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	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12			
REP	0													
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06			
Alternative	0													
		33.62	1.46	0.66	1.27	1.32	3.56							
FEDERAL								Category Sub Totals	18,986.31	16,258.59	553.35	2,189.33		
Immigration Grant		0.25						- Per Pupil	13,090.00			1,785.00		
ROTC (federal)								Totals	5,896.31	16,258.59	553.35	404.33		
Subtotal		0.25												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs														
Subtotal		0.00												
Regular Education Allotment														
	Total Positions	33.87	1.50	1	1.50	1.50	4.00							
	Points	34.00	1.50	1.50	1.50	1.50	2.00							
Points Subtotal		42.00												
Reserved Point Pool		0.00												
Projected Points Total		42.00												
Spec. Ed I	0													
Spec. Ed II	7	1.25		0.01		0.01		272.16	128.38	6.51	404.67			
Spec. Ed III	28	5.75		0.04		0.04		1,429.68	414.96	26.04	3,416.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		7.50	0.00	0.06	0.00	0.06	0.00							
Special Education Allotment														
	Total Positions	7.50	0	0.25	0	0.25	0							
	Points	7.50	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		9.00		Additional Special Ed. Points	1.0									
								Category Sub Totals	1,922.29	576.64	33.48	3,973.02		
								- Per Pupil	792.00			108.00		
								Totals	1,130.29	576.64	33.48	3,865.02		
								GRAND TOTAL	20,908.60	16,835.23	586.83	6,162.35	9,562.57	
								Total Expenditures	\$44,493.01		\$9,562.57			

QBE INSTRUCTIONAL ALLOTMENTS - Murphy Candler ES												
FY 2008-2009 PROJECTED												
School:	146	Murphy Candler ES										
Total FTE	547	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	73	4.71		0.08	0.16	0.16	4.06	2,931.68	1,129.31	67.89	452.60	
K-Intervention	0											
1-3	254	14.51	0.74	0.28	0.55	0.56		8,435.34	8,448.04	236.22	789.94	
1-3 Intervention	15	1.30	0.04	0.02	0.03	0.03		498.15	498.90	13.95	46.65	
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	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	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34	
REP	0											
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	0											
		28.79	1.30	0.59	1.13	1.16	4.06	Category Sub Totals				
							16,802.27					
							14,486.86					
							488.25					
							1,920.24					
							- Per Pupil					
							11,550.00					
							1,575.00					
							Totals					
							5,252.27					
							14,486.86					
							488.25					
							345.24					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		28.79	1.50	1	1.25	1.25	4.50					
Points		29.00	1.50	1.50	1.25	1.25	2.25					
Points Subtotal		36.75										
Reserved Point Pool		0.00										
Projected Points Total		36.75										
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60	
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24	
Spec. Ed III	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00	
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	0											
		4.50	0.00	0.04	0.00	0.04	0.00	Category Sub Totals				
							1,807.06					
							486.84					
							20.46					
							2,163.54					
							- Per Pupil					
							484.00					
							66.00					
							Totals					
							1,323.06					
							486.84					
							20.46					
							2,097.54					
GRAND TOTAL							18,609.33					
							14,973.70					
							508.71					
							4,083.78					
							8,315.29					
Projected Points Total		5.00		Additional Special Ed. Points		Total Expenditures						
						\$38,175.52						
						\$8,315.29						

QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill ES																	
FY 2008-2009 PROJECTED																	
School:	147	Chapel Hill ES															
Total FTE	735	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	78	5.03		0.09	0.17	0.17	4.33	3,132.48	1,206.66	72.54	483.60						
K-Intervention	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40						
1-3	339	19.37	0.98	0.38	0.73	0.75		11,258.19	11,275.14	315.27	1,054.29						
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	224	9.53	0.65	0.25	0.48	0.50		5,938.24	5,483.52	208.32	696.64						
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	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46						
REP	0																
ESOL	0																
Alternative	0																
		39.37	1.76	0.79	1.51	1.56	4.33	Category Sub Totals									
							22,571.26										
							19,570.53										
							654.72										
							2,612.23										
							- Per Pupil										
							15,488.00										
							2,112.00										
							Totals										
							7,083.26										
							19,570.53										
							654.72										
							500.23										
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		39.37	1.75	1	1.50	1.75	4.50										
Points		39.50	1.75	1.50	1.50	1.75	2.25										
Points Subtotal		48.25															
Reserved Point Pool		0.00															
Projected Points Total		48.25															
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90						
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24						
Spec. Ed III	23	4.75		0.04		0.04		1,174.38	340.86	21.39	2,806.00						
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05						
Spec. Ed V	0																
		6.75	0.00	0.05	0.00	0.05	0.00	Category Sub Totals									
							2,140.73										
							556.38										
							28.83										
							3,535.19										
							- Per Pupil										
							682.00										
							93.00										
							Totals										
							1,458.73										
							556.38										
							28.83										
							3,442.19										
Special Education Allotment																	
Total Positions		6.75	0	0.25	0	0.25	0										
Points		6.75	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		7.25															
		Additional Special Ed. Points															
Total Expenditures								\$51,669.87		\$11,166.21							
GRAND TOTAL								24,711.99		20,126.91		683.55		6,147.42		11,166.21	

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove ES FY 2008-2009 PROJECTED													
School:	148	Cedar Grove ES											
Total FTE	619	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	72	4.65		0.08	0.16	0.16	4.00	2,891.52	1,113.84	66.96	446.40		
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	276	15.77	0.80	0.31	0.60	0.61		9,165.96	9,179.76	256.68	858.36		
1-3 Intervention	27	2.35	0.08	0.03	0.06	0.06		896.67	898.02	25.11	83.97		
4-5	193	8.21	0.56	0.21	0.42	0.43		5,116.43	4,724.64	179.49	600.23		
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												
		32.52	1.47	0.65	1.26	1.30	4.00	Category Sub Totals					
								18,668.99	16,279.02	544.98	2,116.22		
								- Per Pupil	12,892.00			1,758.00	
								Totals	5,776.99	16,279.02	544.98	358.22	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		32.52	1.50	1	1.50	1.50	4.00						
Points		32.75	1.50	1.50	1.50	1.50	2.00						
Points Subtotal		40.75											
Reserved Point Pool		0.00											
Projected Points Total		40.75											
Spec. Ed I	8	1.00		0.01		0.01		1,195.84	338.08	7.44	327.20		
Spec. Ed II	9	1.50		0.01		0.01		349.92	165.06	8.37	520.29		
Spec. Ed III	15	3.00		0.02		0.02		765.90	222.30	13.95	1,830.00		
Spec. Ed IV	0												
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		5.75	0.00	0.05	0.00	0.05	0.00	Category Sub Totals					
								2,532.11	758.74	30.69	2,829.84		
								- Per Pupil	726.00			99.00	
								Totals	1,806.11	758.74	30.69	2,730.84	
Special Education Allotment													
Total Positions		5.75	0	0.25	0	0.25	0						
Points		5.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		7.25		Additional Special Ed. Points		1.0		Total Expenditures					
								\$43,760.59		\$9,394.81			
GRAND TOTAL								21,201.10	17,037.76	575.67	4,946.06	9,394.81	

QBE INSTRUCTIONAL ALLOTMENTS - Chesnut ES												
FY 2008-2009 PROJECTED												
School:	152	Chesnut ES										
Total FTE	495	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	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	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40	
1-3	226	12.91	0.66	0.25	0.49	0.50		7,505.46	7,516.76	210.18	702.86	
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		2,836.57	2,619.36	99.51	332.77	
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	0											
Gifted	32	2.56		0.05		0.05		1,704.64	240.96	29.76	760.96	
REP	0											
ESOL	8	1.07		0.01		0.01		256.00	48.80	7.44	24.16	
Alternative	0											
		29.09	1.05	0.56	0.96	1.05	3.89	Category Sub Totals				
							16,472.07					
							12,555.46					
							449.19					
							2,416.23					
							1,449.00					
							967.23					
							5,846.07					
							12,555.46					
							449.19					
							967.23					
FEDERAL												
Immigration Grant		1.00										
ROTC (federal)												
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		30.09	1.25	1	1	1.25	4.00					
Points		30.25	1.25	1.50	1.00	1.25	2.00					
Points Subtotal		37.25										
Reserved Point Pool		0.00										
Projected Points Total		37.25										
Spec. Ed I		1	0.25		0.00		0.00	149.48	42.26	0.93	40.90	
Spec. Ed II		0										
Spec. Ed III		7	1.50		0.01		0.01	357.42	103.74	6.51	854.00	
Spec. Ed IV		1	0.50		0.00		0.00	220.45	33.30	0.93	152.35	
Spec. Ed V		3	0.50		0.00		0.00	661.35	99.90	2.79	457.05	
		2.75	0.00	0.02	0.00	0.02	0.00	Category Sub Totals				
							1,388.70					
							279.20					
							11.16					
							1,504.30					
							36.00					
							1,124.70					
							279.20					
							11.16					
							1,468.30					
							7,459.89					
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					
Projected Points Total		3.25		Additional Special Ed. Points								
Total Expenditures								\$35,076.31		\$7,459.89		

QBE INSTRUCTIONAL ALLOTMENTS - Clifton ES													
FY 2008-2009 PROJECTED													
School:	154	Clifton ES											
Total FTE	463	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	38	2.45		0.04	0.08	0.08	2.11	1,526.08	587.86	35.34	235.60		
K-Intervention	14	1.22		0.02	0.03	0.03		562.24	216.58	13.02	86.80		
1-3	195	11.14	0.57	0.22	0.42	0.43		6,475.95	6,485.70	181.35	606.45		
1-3 Intervention	14	1.22	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54		
4-5	155	6.60	0.45	0.17	0.34	0.34		4,109.05	3,794.40	144.15	482.05		
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	17	1.36		0.03		0.03		905.59	128.01	15.81	404.26		
REP	0												
ESOL	0												
Alternative	0												
		25.98	1.12	0.52	0.95	1.00	2.11	Category Sub Totals					
								14,653.58	12,241.23	424.08	1,930.23		
								- Per Pupil	10,032.00			1,368.00	
								Totals	4,621.58	12,241.23	424.08	562.23	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet		4.00											
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		4.00											
Regular Education Allotment													
Total Positions		29.98	1.25	1	1	1.25	2.50						
Points		30.00	1.25	1.50	1.00	1.25	1.25						
Points Subtotal		36.25											
Reserved Point Pool		0.00											
Projected Points Total		36.25											
Special Education Allotment													
Spec. Ed I	0												
Spec. Ed II	2	0.50		0.00		0.00							
Spec. Ed III	4	1.00		0.01		0.01							
Spec. Ed IV	1	0.50		0.00		0.00							
Spec. Ed V	0												
		2.00	0.00	0.01	0.00	0.01	0.00						
Special Education Allotment													
Total Positions		2.00	0	0.25	0	0.25	0						
Points		2.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		2.50											
Additional Special Ed. Points													
Total Expenditures								\$30,643.31	\$7,033.81				
Category Sub Totals								502.45	129.26	6.51	755.97		
- Per Pupil								154.00			21.00		
Totals								348.45	129.26	6.51	734.97		
GRAND TOTAL								15,156.03	12,370.49	430.59	2,686.20	7,033.81	

QBE INSTRUCTIONAL ALLOTMENTS - Columbia ES													
FY 2008-2009 PROJECTED													
School:	156	Columbia ES											
Total FTE	594	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	78	5.03		0.09	0.17	0.17	4.33	3,132.48	1,206.66	72.54	483.60		
K-Intervention	0												
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	9	0.78	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99		
4-5	174	7.40	0.50	0.19	0.38	0.39		4,612.74	4,259.52	161.82	541.14		
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	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		31.20	1.40	0.63	1.22	1.26	4.33	Category Sub Totals					
								18,211.70	15,716.42	527.31	2,086.98		
								- Per Pupil	12,474.00		1,701.00		
								Totals	5,737.70	15,716.42	527.31	385.98	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		31.20	1.50	1	1.25	1.25	4.50						
Points		31.25	1.50	1.50	1.25	1.25	2.25						
Points Subtotal		39.00											
Reserved Point Pool		0.00											
Projected Points Total		39.00											
Special Education Allotment													
Spec. Ed I	0							427.68	201.74	10.23	635.91		
Spec. Ed II	11	1.75		0.02		0.02		765.90	222.30	13.95	1,830.00		
Spec. Ed III	15	3.00		0.02		0.02		220.45	33.30	0.93	152.35		
Spec. Ed IV	1	0.50		0.00		0.00		Category Sub Totals					
Spec. Ed V	0							1,414.03	457.34	25.11	2,618.26		
		5.25	0.00	0.04	0.00	0.04	0.00	- Per Pupil	594.00		81.00		
								Totals	820.03	457.34	25.11	2,537.26	
								GRAND TOTAL	19,625.73	16,173.76	552.42	4,705.24	9,021.18
Projected Points Total		5.75		Additional Special Ed. Points				Total Expenditures		\$41,057.15		\$9,021.18	

QBE INSTRUCTIONAL ALLOTMENTS - Dresden ES													
FY 2008-2009 PROJECTED													
School:	176	Dresden ES											
Total FTE	824	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	151	9.74		0.17	0.33	0.34	8.39	6,064.16	2,335.97	140.43	936.20		
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80		
1-3	347	19.83	1.01	0.39	0.75	0.77		11,523.87	11,541.22	322.71	1,079.17		
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	158	6.72	0.46	0.18	0.34	0.35		4,188.58	3,867.84	146.94	491.38		
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	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68		
REP	0												
ESOL	80	10.67		0.13		0.13		2,560.00	488.00	74.40	241.60		
Alternative	0												
		53.01	1.62	0.94	1.56	1.74	8.39	Category Sub Totals					
								26,696.82	20,053.58	749.58	3,117.88		
								- Per Pupil	17,732.00			2,418.00	
								Totals	8,964.82	20,053.58	749.58	699.88	
FEDERAL													
Immigration Grant		1.00											
ROTC (federal)													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		54.01	1.75	1	1.75	1.75	8.50						
Points		54.25	1.75	1.50	1.75	1.75	4.25						
Points Subtotal		65.25											
Reserved Point Pool		(1.00)											
Projected Points Total		64.25											
Spec. Ed I	0							77.76	36.68	1.86	115.62		
Spec. Ed II	2	0.50		0.00		0.00		663.78	192.66	12.09	1,586.00		
Spec. Ed III	13	2.75		0.02		0.02		440.90	66.60	1.86	304.70		
Spec. Ed IV	2	0.75		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	1	0.25		0.00		0.00		Category Sub Totals					
		4.25	0.00	0.03	0.00	0.03	0.00	1,402.89	329.24	16.74	2,158.67		
								- Per Pupil	396.00			54.00	
								Totals	1,006.89	329.24	16.74	2,104.67	
Special Education Allotment													
Total Positions		4.25	0	0.25	0	0.25	0						
Points		4.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.75	Additional Special Ed. Points										
Total Expenditures								\$54,525.40	\$12,378.32				
GRAND TOTAL													
		28,099.71	20,382.82	766.32	5,276.55	12,378.32							

QBE INSTRUCTIONAL ALLOTMENTS - Dunaire ES													
FY 2008-2009 PROJECTED													
School:	178	Dunaire ES											
Total FTE	629	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	111	7.16		0.12	0.24	0.25	6.17	4,457.76	1,717.17	103.23	688.20		
K-Intervention	0												
1-3	299	17.09	0.87	0.33	0.65	0.66		9,929.79	9,944.74	278.07	929.89		
1-3 Intervention	12	1.04	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32		
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	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	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56		
REP	0												
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	0												
		34.21	1.43	0.68	1.31	1.35	6.17						
FEDERAL								Category Sub Totals	19,866.45	16,598.71	568.23	2,284.27	
Immigration Grant								- Per Pupil	13,442.00		1,833.00		
ROTC (federal)								Totals	6,424.45	16,598.71	568.23	451.27	
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
	Total Positions	34.21	1.50	1	1.50	1.50	6.50						
	Points	34.25	1.50	1.50	1.50	1.50	3.25						
Points Subtotal		43.50											
Reserved Point Pool		0.00											
Projected Points Total		43.50											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24		
Spec. Ed III	11	2.25		0.02		0.02		561.66	163.02	10.23	1,342.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		4.00	0.00	0.03	0.00	0.03	0.00	Category Sub Totals	1,307.56	345.24	16.74	1,918.84	
								- Per Pupil	396.00		54.00		
Special Education Allotment								Totals	911.56	345.24	16.74	1,864.84	
	Total Positions	4.00	0	0.25	0	0.25	0	GRAND TOTAL	21,174.01	16,943.95	584.97	4,203.11	9,577.55
	Points	4.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.50	Additional Special Ed. Points										
Total Expenditures									\$42,906.04		\$9,577.55		

QBE INSTRUCTIONAL ALLOTMENTS - Evansdale ES																
FY 2008-2009 PROJECTED																
School:	185	Evansdale ES														
Total FTE	459	Position Allotment							Expenditure Allotment							
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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					
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80					
1-3	209	11.94	0.61	0.23	0.45	0.46		6,940.89	6,951.34	194.37	649.99					
1-3 Intervention	5	0.43	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55					
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	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	26	2.08		0.04		0.04		1,385.02	195.78	24.18	618.28					
REP	0															
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02					
Alternative	0															
		24.94	1.01	0.51	0.90	0.97	3.56	Category Sub Totals								
									14,860.20	11,700.76	413.85	2,131.40				
									- Per Pupil	9,790.00		1,335.00				
									Totals	5,070.20	11,700.76	413.85	796.40			
FEDERAL																
Immigration Grant																
ROTC (federal)																
Subtotal		0.00														
LOCAL																
Magnet		2.00														
Montessori																
Targeted Assistance																
ROTC (local)																
Points Advanced for Programs																
Subtotal		2.00														
Regular Education Allotment																
Total Positions		26.94	1.25	1	1	1	4.00									
Points		27.00	1.25	1.50	1.00	1.00	2.00									
Points Subtotal		33.75														
Reserved Point Pool		0.00														
Projected Points Total		33.75														
Spec. Ed I	6	0.75		0.01		0.01		896.88	253.56	5.58	245.40					
Spec. Ed II	0															
Spec. Ed III	8	1.75		0.01		0.01		408.48	118.56	7.44	976.00					
Spec. Ed IV	0															
Spec. Ed V	0															
		2.50	0.00	0.02	0.00	0.02	0.00	Category Sub Totals								
									1,305.36	372.12	13.02	1,221.40				
									- Per Pupil	308.00		42.00				
									Totals	997.36	372.12	13.02	1,179.40			
Special Education Allotment																
Total Positions		2.50	0	0.25	0	0.25	0									
Points		2.50	0.00	0.25	0.00	0.25	0.00									
Projected Points Total		3.00		Additional Special Ed. Points				Total Expenditures								
									\$32,018.11		\$6,933.81					
GRAND TOTAL								16,165.56	12,072.88	426.87	3,352.80	6,933.81				

QBE INSTRUCTIONAL ALLOTMENTS - Flat Rock ES FY 2008-2009 PROJECTED													
School:	186	Flat Rock ES											
Total FTE	1052	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	149	9.61		0.17	0.32	0.33	8.28	5,983.84	2,305.03	138.57	923.80		
K-Intervention	0												
1-3	521	29.77	1.51	0.58	1.13	1.16		17,302.41	17,328.46	484.53	1,620.31		
1-3 Intervention	15	1.30	0.04	0.02	0.03	0.03		498.15	498.90	13.95	46.65		
4-5	295	12.55	0.86	0.33	0.64	0.66		7,820.45	7,221.60	274.35	917.45		
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	13	1.04		0.02		0.02		692.51	97.89	12.09	309.14		
REP	0												
ESOL	0												
Alternative	0												
		55.41	2.45	1.12	2.15	2.23	8.28	Category Sub Totals					
								32,641.99	27,770.12	935.58	3,857.78		
								- Per Pupil	22,132.00		3,018.00		
								Totals	10,509.99	27,770.12	935.58	839.78	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		55.41	2.50	1.50	2.25	2.25	8.50						
Points		55.50	2.50	2.25	2.25	2.25	4.25						
Points Subtotal		69.00											
Reserved Point Pool		(1.00)											
Projected Points Total		68.00											
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30		
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53		
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												
		8.75	0.00	0.07	0.00	0.07	0.00	Category Sub Totals					
								3,218.14	956.52	42.78	4,270.53		
								- Per Pupil	1,012.00		138.00		
								Totals	2,206.14	956.52	42.78	4,132.53	
Special Education Allotment													
Total Positions		8.75	0	0.25	0	0.25	0						
Points		8.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		9.25											
		Additional Special Ed. Points											
Total Expenditures								\$73,693.44		\$15,971.60			
GRAND TOTAL													
								35,860.13	28,726.64	978.36	8,128.31	15,971.60	

QBE INSTRUCTIONAL ALLOTMENTS - Fairington ES													
FY 2008-2009 PROJECTED													
School:	187	Fairington ES											
Total FTE	521	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	74	4.77		0.08	0.16	0.16	4.11	2,971.84	1,144.78	68.82	458.80		
K-Intervention	0												
1-3	250	14.29	0.72	0.28	0.54	0.56		8,302.50	8,315.00	232.50	777.50		
1-3 Intervention	28	2.43	0.08	0.03	0.06	0.06		929.88	931.28	26.04	87.08		
4-5	128	5.45	0.37	0.14	0.28	0.28		3,393.28	3,133.44	119.04	398.08		
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												
		28.54	1.22	0.55	1.07	1.10	4.11	Category Sub Totals					
								16,133.69	13,912.86	463.14	1,818.69		
								- Per Pupil	10,956.00		1,494.00		
								Totals	5,177.69	13,912.86	463.14	324.69	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		28.54	1.25	1	1.25	1.25	4.50						
Points		28.75	1.25	1.50	1.25	1.25	2.25						
Points Subtotal		36.25											
Reserved Point Pool		0.00											
Projected Points Total		36.25											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	10	1.75		0.02		0.02		388.80	183.40	9.30	578.10		
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		4.75	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								1,517.23	476.86	21.39	1,951.15		
								- Per Pupil	506.00		69.00		
								Totals	1,011.23	476.86	21.39	1,882.15	
Special Education Allotment													
Total Positions		4.75	0	0.25	0	0.25	0						
Points		4.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		5.25		Additional Special Ed. Points									
Total Expenditures								\$36,295.01		\$7,917.23			
GRAND TOTAL								17,650.92	14,389.72	484.53	3,769.84	7,917.23	

QBE INSTRUCTIONAL ALLOTMENTS - Fernbank ES													
FY 2008-2009 PROJECTED													
School:	190	Fernbank ES											
Total FTE	546	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	232	13.26	0.67	0.26	0.50	0.52		7,704.72	7,716.32	215.76	721.52		
1-3 Intervention	5	0.43	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55		
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	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	39	3.12		0.06		0.06		2,077.53	293.67	36.27	927.42		
REP	0												
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10		
Alternative	0												
		30.22	1.09	0.60	1.03	1.13	5.50	Category Sub Totals					
								17,822.84	13,147.50	483.60	2,734.97		
								- Per Pupil	11,440.00		1,560.00		
								Totals	6,382.84	13,147.50	483.60	1,174.97	
FEDERAL													
Immigration Grant		0.50											
ROTC (federal)													
		Subtotal	0.50										
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		3.00											
		Subtotal	3.00										
Regular Education Allotment													
		Total Positions	33.72	1.25	1	1.25	1.25	5.50					
		Points	33.75	1.25	1.50	1.25	1.25	2.75					
		Points Subtotal	41.75										
		Reserved Point Pool	0.00										
		Projected Points Total	41.75										
Spec. Ed I	6	0.75		0.01		0.01		896.88	253.56	5.58	245.40		
Spec. Ed II	0												
Spec. Ed III	16	3.25		0.03		0.03		816.96	237.12	14.88	1,952.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
			5.00	0.00	0.04	0.00	0.04	0.00	Category Sub Totals				
								2,595.64	623.88	24.18	2,806.80		
								- Per Pupil	572.00		78.00		
								Totals	2,023.64	623.88	24.18	2,728.80	
Special Education Allotment													
		Total Positions	5.00	0	0.25	0	0.25	0					
		Points	5.00	0.00	0.25	0.00	0.25	0.00					
		Projected Points Total	5.50	Additional Special Ed. Points									
								Total Expenditures	\$40,239.41	\$8,199.66			
								GRAND TOTAL	20,418.48	13,771.38	507.78	5,541.77	8,199.66

QBE INSTRUCTIONAL ALLOTMENTS - Narvie Harris ES												
FY 2008-2009 PROJECTED												
School:	194	Narvie Harris ES										
Total FTE	937	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	123	7.94		0.14	0.27	0.27	6.83	4,939.68	1,902.81	114.39	762.60	
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80	
1-3	437	24.97	1.27	0.49	0.95	0.97		14,512.77	14,534.62	406.41	1,359.07	
1-3 Intervention	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43	
4-5	320	13.62	0.93	0.36	0.69	0.71		8,483.20	7,833.60	297.60	995.20	
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	14	1.12		0.02		0.02		745.78	105.42	13.02	332.92	
REP	0											
ESOL	0											
Alternative	0											
		50.69	2.27	1.04	1.98	2.06	6.83	Category Sub Totals				
							29,819.23					
							25,266.30					
							863.97					
							3,586.45					
							- Per Pupil					
							20,438.00					
							2,787.00					
							Totals					
							9,381.23					
							25,266.30					
							863.97					
							799.45					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		50.69	2.50	1.50	2.00	2.25	7.00					
Points		50.75	2.50	2.25	2.00	2.25	3.50					
Points Subtotal		63.25										
Reserved Point Pool		(1.00)										
Projected Points Total		62.25										
Special Education Allotment												
Spec. Ed I		0										
Spec. Ed II		0										
Spec. Ed III		6	1.25		0.01		0.01	306.36	88.92	5.58	732.00	
Spec. Ed IV		1	0.50		0.00		0.00	220.45	33.30	0.93	152.35	
Spec. Ed V		1	0.25		0.00		0.00	220.45	33.30	0.93	152.35	
		2.00	0.00	0.01	0.00	0.01	0.00	Category Sub Totals				
							747.26					
							155.52					
							7.44					
							1,036.70					
							- Per Pupil					
							176.00					
							24.00					
							Totals					
							571.26					
							155.52					
							7.44					
							1,012.70					
							GRAND TOTAL					
							30,566.49					
							25,421.82					
							871.41					
							4,623.15					
							14,295.31					
Projected Points Total		2.50		Additional Special Ed. Points								
							Total Expenditures					
							\$61,482.87					
							\$14,295.31					

QBE INSTRUCTIONAL ALLOTMENTS - Flat Shoals ES FY 2008-2009 PROJECTED													
School:	195	Flat Shoals ES											
Total FTE	348	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	50	3.23		0.06	0.11	0.11	2.78	2,008.00	773.50	46.50	310.00		
K-Intervention	10	0.87		0.01	0.02	0.02		401.60	154.70	9.30	62.00		
1-3	130	7.43	0.38	0.14	0.28	0.29		4,317.30	4,323.80	120.90	404.30		
1-3 Intervention	22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42		
4-5	100	4.26	0.29	0.11	0.22	0.22		2,651.00	2,448.00	93.00	311.00		
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	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		18.83	0.75	0.36	0.69	0.72	2.78	Category Sub Totals					
								10,619.20	8,629.88	302.25	1,320.08		
								- Per Pupil	7,150.00		975.00		
								Totals	3,469.20	8,629.88	302.25	345.08	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		20.83	1	1	1	1	3.00						
Points		21.00	1.00	1.50	1.00	1.00	1.50						
Points Subtotal		27.00											
Reserved Point Pool		0.00											
Projected Points Total		27.00											
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30		
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24		
Spec. Ed III	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		4.25	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								1,814.60	547.02	21.39	1,981.54		
								- Per Pupil	506.00		69.00		
								Totals	1,308.60	547.02	21.39	1,912.54	
Special Education Allotment													
Total Positions		4.25	0	0.25	0	0.25	0						
Points		4.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.75											
		Additional Special Ed. Points											
Total Expenditures								\$25,235.96		\$5,259.48			

QBE INSTRUCTIONAL ALLOTMENTS - Glen Haven ES													
FY 2008-2009 PROJECTED													
School:	205	Glen Haven ES											
Total FTE	473	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	74	4.77		0.08	0.16	0.16	4.11	2,971.84	1,144.78	68.82	458.80		
K-Intervention	6	0.52		0.01	0.01	0.01		240.96	92.82	5.58	37.20		
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	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77		
4-5	112	4.77	0.32	0.12	0.24	0.25		2,969.12	2,741.76	104.16	348.32		
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	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		25.68	1.07	0.51	0.97	1.00	4.11	Category Sub Totals					
								14,820.43	12,466.64	421.29	1,697.19		
								- Per Pupil	9,966.00		1,359.00		
								Totals	4,854.43	12,466.64	421.29	338.19	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		25.68	1.25	1	1	1.25	4.50						
Points		25.75	1.25	1.50	1.00	1.25	2.25						
Points Subtotal		33.00											
Reserved Point Pool		0.00											
Projected Points Total		33.00											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91		
Spec. Ed III	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		4.00	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,155.03	381.04	18.60	1,683.16		
								- Per Pupil	440.00		60.00		
								Totals	715.03	381.04	18.60	1,623.16	
Special Education Allotment													
Total Positions		4.00	0	0.25	0	0.25	0						
Points		4.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.50		Additional Special Ed. Points									
Total Expenditures								\$32,643.38		\$7,186.91			
GRAND TOTAL													
								15,975.46	12,847.68	439.89	3,380.35	7,186.91	

QBE INSTRUCTIONAL ALLOTMENTS - Gresham Park ES												
FY 2008-2009 PROJECTED												
School:	210	Gresham Park ES										
Total FTE	285	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	38	2.45		0.04	0.08	0.08	2.11	1,526.08	587.86	35.34	235.60	
K-Intervention	11	0.96		0.01	0.02	0.02		441.76	170.17	10.23	68.20	
1-3	124	7.09	0.36	0.14	0.27	0.28		4,118.04	4,124.24	115.32	385.64	
1-3 Intervention	16	1.39	0.05	0.02	0.03	0.04		531.36	532.16	14.88	49.76	
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	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	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34	
REP	0											
ESOL	0											
Alternative	0											
		15.62	0.63	0.30	0.58	0.60	2.11	Category Sub Totals				
							8,818.32					
							7,321.98					
							250.17					
							1,050.01					
							807.00					
							2,900.32					
							7,321.98					
							250.17					
							243.01					
							Totals					
							2,900.32					
							7,321.98					
							250.17					
							243.01					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs		2.00										
Subtotal		2.00										
Regular Education Allotment												
Total Positions		17.62	1	1	1	1	2.50					
Points		17.75	1.00	1.50	1.00	1.00	1.25					
Points Subtotal		23.50										
Reserved Point Pool		0.00										
Projected Points Total		23.50										
Special Education Allotment												
Spec. Ed I		2	0.25		0.00		0.00	298.96	84.52	1.86	81.80	
Spec. Ed II		9	1.50		0.01		0.01	349.92	165.06	8.37	520.29	
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		0										
		2.75	0.00	0.03	0.00	0.03	0.00	Category Sub Totals				
							904.18					
							323.68					
							14.88					
							1,212.09					
							48.00					
							552.18					
							323.68					
							14.88					
							1,164.09					
							GRAND TOTAL					
							9,722.50					
							7,645.66					
							265.05					
							2,262.10					
							4,320.03					
Projected Points Total		3.25		Additional Special Ed. Points			Total Expenditures					
							\$19,895.31					
							\$4,320.03					

QBE INSTRUCTIONAL ALLOTMENTS - Hambrick ES												
FY 2008-2009 PROJECTED												
School:	212	Hambrick ES										
Total FTE	747	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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	13	1.13		0.01	0.03	0.03		522.08	201.11	12.09	80.60	
1-3	349	19.94	1.01	0.39	0.76	0.78		11,590.29	11,607.74	324.57	1,085.39	
1-3 Intervention	1	0.09	0.00	0.00	0.00	0.00		33.21	33.26	0.93	3.11	
4-5	231	9.83	0.67	0.26	0.50	0.51		6,123.81	5,654.88	214.83	718.41	
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	12	0.96		0.02		0.02		639.24	90.36	11.16	285.36	
REP	0											
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10	
Alternative	0											
		40.61	1.72	0.82	1.55	1.61	6.06	Category Sub Totals				
							23,737.68					
							19,573.36					
							679.83					
							2,897.98					
							- Per Pupil					
							16,082.00					
							2,193.00					
							Totals					
							7,655.68					
							19,573.36					
							679.83					
							704.98					
FEDERAL												
Immigration Grant		0.50										
ROTC (federal)												
Subtotal		0.50										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		41.11	1.75	1	1.75	1.75	6.50					
Points		41.25	1.75	1.50	1.75	1.75	3.25					
Points Subtotal		51.25										
Reserved Point Pool		(1.00)										
Projected Points Total		50.25										
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70	
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	0											
		3.50	0.00	0.03	0.00	0.03	0.00	Category Sub Totals				
							1,438.82					
							359.92					
							14.88					
							1,705.21					
							- Per Pupil					
							352.00					
							48.00					
							Totals					
							1,086.82					
							359.92					
							14.88					
							1,657.21					
Special Education Allotment												
Total Positions		3.50	0	0.25	0	0.25	0					
Points		3.50	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		4.00						Category Sub Totals				
							25,176.50					
							19,933.28					
							694.71					
							4,603.19					
							11,361.33					
Total Expenditures												
							\$50,407.68					
							\$11,361.33					

QBE INSTRUCTIONAL ALLOTMENTS - Hawthorne ES																
FY 2008-2009 PROJECTED																
School:	213	Hawthorne ES														
Total FTE	416	Position Allotment						Expenditure Allotment								
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media				
Kindergarten	54	3.48		0.06	0.12	0.12	3.00	2,168.64	835.38	50.22	334.80					
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40					
1-3	171	9.77	0.50	0.19	0.37	0.38		5,678.91	5,687.46	159.03	531.81					
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66					
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	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	15	1.20		0.02		0.02		799.05	112.95	13.95	356.70					
REP	0															
ESOL	10	1.33		0.02		0.02		320.00	61.00	9.30	30.20					
Alternative	0															
		20.19	0.76	0.39	0.69	0.75	3.00	Category Sub Totals								
									11,526.04	9,032.57	319.92	1,552.03				
									- Per Pupil	7,568.00		1,032.00				
									Totals	3,958.04	9,032.57	319.92	520.03			
FEDERAL																
Immigration Grant																
ROTC (federal)																
Subtotal		0.00														
LOCAL																
Magnet																
Montessori																
Targeted Assistance																
ROTC (local)																
Points Advanced for Programs		2.00														
Subtotal		2.00														
Regular Education Allotment																
Total Positions		22.19	1	1	1	1	3.00									
Points		22.25	1.00	1.50	1.00	1.00	1.50									
Points Subtotal		28.25														
Reserved Point Pool		0.00														
Projected Points Total		28.25														
Spec. Ed I	21	2.75		0.03		0.03		3,139.08	887.46	19.53	858.90					
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34					
Spec. Ed III	24	5.00		0.04		0.04		1,225.44	355.68	22.32	2,928.00					
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75					
Spec. Ed V	8	1.00		0.01		0.01		1,763.60	266.40	7.44	1,218.80					
		12.75	0.00	0.12	0.00	0.12	0.00	Category Sub Totals								
									7,774.69	1,932.80	66.96	6,576.79				
									- Per Pupil	1,584.00		216.00				
									Totals	6,190.69	1,932.80	66.96	6,360.79			
Special Education Allotment																
Total Positions		12.75	0	0.25	0	0.25	0									
Points		12.75	0.00	0.25	0.00	0.25	0.00									
Projected Points Total		14.25		Additional Special Ed. Points		1.0		Total Expenditures								
									\$38,781.80		\$6,147.80					
GRAND TOTAL																
									19,300.73	10,965.37	386.88	8,128.82	6,147.80			

QBE INSTRUCTIONAL ALLOTMENTS - Henderson Mill ES													
FY 2008-2009 PROJECTED													
School:	215	Henderson Mill ES											
Total FTE	490	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	80	5.16		0.09	0.17	0.18	4.44	3,212.80	1,237.60	74.40	496.00		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	231	13.20	0.67	0.26	0.50	0.51		7,671.51	7,683.06	214.83	718.41		
1-3 Intervention	11	0.96	0.03	0.01	0.02	0.02		365.31	365.86	10.23	34.21		
4-5	90	3.83	0.26	0.10	0.19	0.20		2,385.90	2,203.20	83.70	279.90		
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	0												
Gifted	32	2.56		0.05		0.05		1,704.64	240.96	29.76	760.96		
REP	0												
ESOL	9	1.20		0.01		0.01		288.00	54.90	8.37	27.18		
Alternative	0												
		27.78	0.99	0.53	0.91	1.00	4.44						
FEDERAL								Category Sub Totals	15,920.56	12,012.36	430.59	2,353.94	
Immigration Grant								- Per Pupil	10,186.00		1,389.00		
ROTC (federal)								Totals	5,734.56	12,012.36	430.59	964.94	
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
	Total Positions	27.78	1	1	1	1.25	4.50						
	Points	28.00	1.00	1.50	1.00	1.25	2.25						
Points Subtotal		35.00											
Reserved Point Pool		0.00											
Projected Points Total		35.00											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81		
Spec. Ed III	21	4.25		0.03		0.03		1,072.26	311.22	19.53	2,562.00		
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		
		5.75	0.00	0.04	0.00	0.04	0.00	Category Sub Totals	2,142.42	505.02	25.11	3,270.11	
								- Per Pupil	594.00		81.00		
Special Education Allotment								Totals	1,548.42	505.02	25.11	3,189.11	
	Total Positions	5.75	0	0.25	0	0.25	0	GRAND TOTAL	18,062.98	12,517.38	455.70	5,624.05	
	Points	5.75	0.00	0.25	0.00	0.25	0.00					7,346.86	
Projected Points Total		6.25		Additional Special Ed. Points				Total Expenditures		\$36,660.11		\$7,346.86	

QBE INSTRUCTIONAL ALLOTMENTS - Hightower ES													
FY 2008-2009 PROJECTED													
School:	218	Hightower ES											
Total FTE	599	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	87	5.61		0.10	0.19	0.19	4.83	3,493.92	1,345.89	80.91	539.40		
K-Intervention	17	1.48		0.02	0.04	0.04		682.72	262.99	15.81	105.40		
1-3	258	14.74	0.75	0.29	0.56	0.57		8,568.18	8,581.08	239.94	802.38		
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	137	5.83	0.40	0.15	0.30	0.30		3,631.87	3,353.76	127.41	426.07		
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	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68		
REP	0												
ESOL	38	5.07		0.06		0.06		1,216.00	231.80	35.34	114.76		
Alternative	0												
		37.47	1.29	0.68	1.19	1.29	4.83	Category Sub Totals					
							19,452.50						
							15,336.30						
							550.56						
							2,283.08						
							- Per Pupil						
							13,024.00						
							1,776.00						
							Totals						
							6,428.50						
							15,336.30						
							550.56						
							507.08						
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		37.47	1.50	1	1.25	1.50	5.00						
Points		37.50	1.50	1.50	1.25	1.50	2.50						
Points Subtotal		45.75											
Reserved Point Pool		0.00											
Projected Points Total		45.75											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62		
Spec. Ed III	2	0.50		0.00		0.00		102.12	29.64	1.86	244.00		
Spec. Ed IV	0												
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		1.50	0.00	0.01	0.00	0.01	0.00	Category Sub Totals					
							699.29						
							184.14						
							6.51						
							593.77						
							- Per Pupil						
							154.00						
							21.00						
							Totals						
							545.29						
							184.14						
							6.51						
							572.77						
							GRAND TOTAL						
							20,151.79						
							15,520.44						
							557.07						
							2,876.85						
							9,054.41						
Projected Points Total		2.00		Additional Special Ed. Points		Total Expenditures					\$39,106.15		\$9,054.41

QBE INSTRUCTIONAL ALLOTMENTS - Huntley Hills ES													
FY 2008-2009 PROJECTED													
School:	220	Huntley Hills ES											
Total FTE	401	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	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	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	171	9.77	0.50	0.19	0.37	0.38		5,678.91	5,687.46	159.03	531.81		
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77		
4-5	82	3.49	0.24	0.09	0.18	0.18		2,173.82	2,007.36	76.26	255.02		
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	25	2.00		0.04		0.04		1,331.75	188.25	23.25	594.50		
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	0												
		21.61	0.77	0.42	0.73	0.80	3.89	Category Sub Totals					
								12,609.18	9,392.00	341.31	1,883.33		
								- Per Pupil	8,074.00			1,101.00	
								Totals	4,535.18	9,392.00	341.31	782.33	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori		6.00											
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		6.00											
Regular Education Allotment													
Total Positions		27.61	1	1	1	1	4.00						
Points		27.75	1.00	1.50	1.00	1.00	2.00						
Points Subtotal		34.25											
Reserved Point Pool		0.00											
Projected Points Total		34.25											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43		
Spec. Ed III	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	7	1.00		0.01		0.01		1,543.15	233.10	6.51	1,066.45		
		7.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals					
								3,661.21	745.16	31.62	4,208.18		
								- Per Pupil	748.00			102.00	
								Totals	2,913.21	745.16	31.62	4,106.18	
Special Education Allotment													
Total Positions		7.25	0	0.25	0	0.25	0						
Points		7.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		7.75		Additional Special Ed. Points									
Total Expenditures								\$32,871.99		\$5,995.67			
GRAND TOTAL								16,270.39	10,137.16	372.93	6,091.51	5,995.67	

QBE INSTRUCTIONAL ALLOTMENTS - Idlewood ES												
FY 2008-2009 PROJECTED												
School:	225	Idlewood ES										
Total FTE	733	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	116	7.48		0.13	0.25	0.26	6.44	4,658.56	1,794.52	107.88	719.20	
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80	
1-3	366	20.91	1.06	0.41	0.79	0.81		12,154.86	12,173.16	340.38	1,138.26	
1-3 Intervention	18	1.57	0.05	0.02	0.04	0.04		597.78	598.68	16.74	55.98	
4-5	183	7.79	0.53	0.20	0.40	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		291.61	269.28	10.23	34.21	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	10	1.33		0.02		0.02		320.00	61.00	9.30	30.20	
Alternative	0											
		40.39	1.68	0.79	1.51	1.57	6.44	Category Sub Totals				
							23,034.78					
							19,438.36					
							658.44					
							2,571.78					
							- Per Pupil					
							15,576.00					
							2,124.00					
							Totals					
							7,458.78					
							19,438.36					
							658.44					
							447.78					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		40.39	1.75	1	1.75	1.75	6.50					
Points		40.50	1.75	1.50	1.75	1.75	3.25					
Points Subtotal		50.50										
Reserved Point Pool		(1.00)										
Projected Points Total		49.50										
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70	
Spec. Ed II	7	1.25		0.01		0.01		272.16	128.38	6.51	404.67	
Spec. Ed III	14	3.00		0.02		0.02		714.84	207.48	13.02	1,708.00	
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	0											
		5.25	0.00	0.04	0.00	0.04	0.00	Category Sub Totals				
							1,655.89					
							495.94					
							23.25					
							2,387.72					
							- Per Pupil					
							550.00					
							75.00					
							Totals					
							1,105.89					
							495.94					
							23.25					
							2,312.72					
							GRAND TOTAL					
							24,690.67					
							19,934.30					
							681.69					
							4,959.50					
							11,142.43					
Projected Points Total		5.75		Additional Special Ed. Points		Total Expenditures						
						\$50,266.16						
						\$11,142.43						

QBE INSTRUCTIONAL ALLOTMENTS - Indian Creek ES													
FY 2008-2009 PROJECTED													
School:	230	Indian Creek ES											
Total FTE	704	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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	0												
1-3	304	17.37	0.88	0.34	0.66	0.68		10,095.84	10,111.04	282.72	945.44		
1-3 Intervention	28	2.43	0.08	0.03	0.06	0.06		929.88	931.28	26.04	87.08		
4-5	183	7.79	0.53	0.20	0.40	0.41		4,851.33	4,479.84	170.19	569.13		
4-5 EIP	21	1.83	0.06	0.02	0.05	0.05		556.71	514.08	19.53	65.31		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	13	1.04		0.02		0.02		692.51	97.89	12.09	309.14		
REP	0												
ESOL	22	2.93		0.04		0.04		704.00	134.20	20.46	66.44		
Alternative	0												
		41.07	1.55	0.78	1.42	1.51	6.61	Category Sub Totals					
								22,609.31	18,109.26	641.70	2,780.34		
								- Per Pupil	15,180.00			2,070.00	
								Totals	7,429.31	18,109.26	641.70	710.34	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		43.07	1.75	1	1.50	1.75	7.00						
Points		43.25	1.75	1.50	1.50	1.75	3.50						
Points Subtotal		53.25											
Reserved Point Pool		(1.00)											
Projected Points Total		52.25											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81		
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		3.25	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								1,167.31	311.80	13.02	1,430.86		
								- Per Pupil	308.00			42.00	
								Totals	859.31	311.80	13.02	1,388.86	
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						
Projected Points Total		3.75		Additional Special Ed. Points									
Total Expenditures								\$47,063.60		\$10,666.52			
GRAND TOTAL								23,776.62	18,421.06	654.72	4,211.20	10,666.52	

QBE INSTRUCTIONAL ALLOTMENTS - Jolly ES													
FY 2008-2009 PROJECTED													
School:	232	Jolly ES											
Total FTE	514	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	74	4.77		0.08	0.16	0.16	4.11	2,971.84	1,144.78	68.82	458.80		
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80		
1-3	221	12.63	0.64	0.25	0.48	0.49		7,339.41	7,350.46	205.53	687.31		
1-3 Intervention	29	2.52	0.08	0.03	0.06	0.06		963.09	964.54	26.97	90.19		
4-5	127	5.40	0.37	0.14	0.27	0.28		3,366.77	3,108.96	118.11	394.97		
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	5	0.40		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	18	2.40		0.03		0.03		576.00	109.80	16.74	54.36		
Alternative	0												
		29.87	1.14	0.56	1.02	1.08	4.11	Category Sub Totals					
								16,068.26	13,169.75	459.42	1,879.09		
								- Per Pupil	10,868.00		1,482.00		
								Totals	5,200.26	13,169.75	459.42	397.09	
FEDERAL													
Immigration Grant		0.75											
ROTC (federal)													
Subtotal		0.75											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		30.62	1.25	1	1.25	1.25	4.50						
Points		30.75	1.25	1.50	1.25	1.25	2.25						
Points Subtotal		38.25											
Reserved Point Pool		0.00											
Projected Points Total		38.25											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24		
Spec. Ed III	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		3.75	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,366.16	420.24	18.60	1,858.84		
								- Per Pupil	440.00		60.00		
								Totals	926.16	420.24	18.60	1,798.84	
Special Education Allotment													
Total Positions		3.75	0	0.25	0	0.25	0						
Points		3.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.25	Additional Special Ed. Points										
Total Expenditures								\$35,240.36	\$7,771.30				
GRAND TOTAL								17,434.42	13,589.99	478.02	3,737.93	7,771.30	

QBE INSTRUCTIONAL ALLOTMENTS - Kelley Lake ES																	
FY 2008-2009 PROJECTED																	
School:	235	Kelley Lake ES															
Total FTE	359	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	36	2.32		0.04	0.08	0.08	2.00	1,445.76	556.92	33.48	223.20						
K-Intervention	14	1.22		0.02	0.03	0.03		562.24	216.58	13.02	86.80						
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	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43						
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	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	0																
REP	0																
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04						
Alternative	0																
		19.30	0.80	0.37	0.71	0.73	2.00	Category Sub Totals	10,594.47	9,111.94	305.97	1,177.51					
								- Per Pupil	7,238.00			987.00					
								Totals	3,356.47	9,111.94	305.97	190.51					
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs		2.00															
Subtotal		2.00															
Regular Education Allotment																	
Total Positions		21.30	1	1	1	1	2.00										
Points		21.50	1.00	1.50	1.00	1.00	1.00										
Points Subtotal		27.00															
Reserved Point Pool		0.00															
Projected Points Total		27.00															
Spec. Ed I	0																
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43						
Spec. Ed III	25	5.00		0.04		0.04		1,276.50	370.50	23.25	3,050.00						
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35						
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35						
		6.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals	1,834.04	492.12	27.90	3,528.13					
								- Per Pupil	660.00			90.00					
								Totals	1,174.04	492.12	27.90	3,438.13					
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										
Projected Points Total		6.75		Additional Special Ed. Points													
Total Expenditures								\$27,072.08		\$5,423.33							
GRAND TOTAL								12,428.51		9,604.06		333.87		4,705.64		5,423.33	

QBE INSTRUCTIONAL ALLOTMENTS - Kingsley ES												
FY 2008-2009 PROJECTED												
School:	236	Kingsley ES										
Total FTE	392	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	74	4.77		0.08	0.16	0.16	4.11	2,971.84	1,144.78	68.82	458.80	
K-Intervention	0											
1-3	151	8.63	0.44	0.17	0.33	0.34		5,014.71	5,022.26	140.43	469.61	
1-3 Intervention	1	0.09	0.00	0.00	0.00	0.00		33.21	33.26	0.93	3.11	
4-5	86	3.66	0.25	0.10	0.19	0.19		2,279.86	2,105.28	79.98	267.46	
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	54	4.32		0.09		0.09		2,876.58	406.62	50.22	1,284.12	
REP	0											
ESOL	10	1.33		0.02		0.02		320.00	61.00	9.30	30.20	
Alternative	0											
		22.89	0.69	0.45	0.68	0.80	4.11	Category Sub Totals	13,522.71	8,797.68	350.61	2,516.41
								- Per Pupil	8,294.00			1,131.00
								Totals	5,228.71	8,797.68	350.61	1,385.41
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
	Total Positions	22.89	1	1	1	1	4.50					
	Points	23.00	1.00	1.50	1.00	1.00	2.25					
	Points Subtotal	29.75										
	Reserved Point Pool	0.00										
	Projected Points Total	29.75										
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	8	1.75		0.01		0.01		408.48	118.56	7.44	976.00	
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05	
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35	
		3.75	0.00	0.02	0.00	0.02	0.00	Category Sub Totals	1,517.52	330.70	13.95	1,741.92
								- Per Pupil	330.00			45.00
								Totals	1,187.52	330.70	13.95	1,696.92
Special Education Allotment												
	Total Positions	3.75	0	0.25	0	0.25	0					
	Points	3.75	0.00	0.25	0.00	0.25	0.00					
	Projected Points Total	4.25						Total Expenditures	\$28,791.50		\$5,821.40	
				Additional Special Ed. Points								
GRAND TOTAL								15,040.23	9,128.38	364.56	4,258.33	5,821.40

QBE INSTRUCTIONAL ALLOTMENTS - Kittredge ES												
FY 2008-2009 PROJECTED												
School:	237	Kittredge ES										
Total FTE	419	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	63	2.68	0.18	0.07	0.14	0.14		1,670.13	1,542.24	58.59	195.93	
4-5 EIP	0											
6-8	34	1.45	0.10	0.05	0.05	0.05		901.34	832.32	31.62	105.74	
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	320	25.60		0.51		0.51		17,046.40	2,409.60	297.60	7,609.60	
REP	0											
ESOL	0											
Alternative	0											
		29.73	0.28	0.64	0.19	0.71	0.00					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet		10.00										
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		10.00										
Regular Education Allotment												
Total Positions		39.73	1	1	1	1	0					
Points		39.75	1.00	1.50	1.00	1.00	0.00					
Points Subtotal		44.25										
Reserved Point Pool		0.00										
Projected Points Total		44.25										
Spec. Ed I	0											
Spec. Ed II	0											
Spec. Ed III	2	0.50		0.00		0.00		102.12	29.64	1.86	244.00	
Spec. Ed IV	0											
Spec. Ed V	0											
		0.50	0.00	0.00	0.00	0.00	0.00					
Special Education Allotment												
Total Positions		0.50	0	0.25	0	0.25	0					
Points		0.50	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		1.00										
		Additional Special Ed. Points										
Total Expenditures								\$33,078.73		\$5,603.21		

Category Sub Totals	19,617.87	4,784.16	387.81	7,911.27	
- Per Pupil	9,174.00			1,251.00	
Totals	10,443.87	4,784.16	387.81	6,660.27	

Category Sub Totals	102.12	29.64	1.86	244.00	
- Per Pupil	44.00			6.00	
Totals	58.12	29.64	1.86	238.00	
GRAND TOTAL	19,719.99	4,813.80	389.67	8,155.27	5,603.21

QBE INSTRUCTIONAL ALLOTMENTS - Knollwood ES FY 2008-2009 PROJECTED															
School:	240	Knollwood ES													
Total FTE	378	Position Allotment						Expenditure Allotment							
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	39	2.52		0.04	0.08	0.09	2.17	1,566.24	603.33	36.27	241.80				
K-Intervention	0														
1-3	158	9.03	0.46	0.18	0.34	0.35		5,247.18	5,255.08	146.94	491.38				
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77				
4-5	143	6.09	0.41	0.16	0.31	0.32		3,790.93	3,500.64	132.99	444.73				
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	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68				
REP	0														
ESOL	0														
Alternative	0														
		19.50	0.92	0.41	0.77	0.80	2.17	Category Sub Totals							
									11,395.03	9,857.37	336.66	1,370.35			
									- Per Pupil	7,964.00		1,086.00			
									Totals	3,431.03	9,857.37	336.66	284.35		
FEDERAL															
Immigration Grant															
ROTC (federal)															
Subtotal		0.00													
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
ROTC (local)															
Points Advanced for Programs		2.00													
Subtotal		2.00													
Regular Education Allotment															
Total Positions		21.50	1	1	1	1	2.50								
Points		21.50	1.00	1.50	1.00	1.00	1.25								
Points Subtotal		27.25													
Reserved Point Pool		0.00													
Projected Points Total		27.25													
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80				
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	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35				
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70				
		3.25	0.00	0.03	0.00	0.03	0.00	Category Sub Totals							
									1,509.79	350.96	14.88	1,816.66			
									- Per Pupil	352.00		48.00			
									Totals	1,157.79	350.96	14.88	1,768.66		
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								
Projected Points Total		3.75													
		Additional Special Ed. Points													
Total Expenditures								\$26,651.70	\$5,737.02						
GRAND TOTAL								12,904.82	10,208.33	351.54	3,187.01	5,737.02			

QBE INSTRUCTIONAL ALLOTMENTS - Laurel Ridge ES												
FY 2008-2009 PROJECTED												
School:	250	Laurel Ridge ES										
Total FTE	315	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	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	
K-Intervention	0											
1-3	139	7.94	0.40	0.15	0.30	0.31		4,616.19	4,623.14	129.27	432.29	
1-3 Intervention	0											
4-5	74	3.15	0.21	0.08	0.16	0.16		1,961.74	1,811.52	68.82	230.14	
4-5 EIP	0											
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	0											
Alternative	0											
		14.94	0.62	0.31	0.56	0.59	2.56	Category Sub Totals				
								9,011.26	7,229.11	251.10	1,209.21	
								- Per Pupil	5,940.00		810.00	
								Totals	3,071.26	7,229.11	251.10	399.21
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs		2.50										
Subtotal		2.50										
Regular Education Allotment												
Total Positions		17.44	1	1	1	1	3.00					
Points		17.50	1.00	1.50	1.00	1.00	1.50					
Points Subtotal		23.50										
Reserved Point Pool		0.00										
Projected Points Total		23.50										
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60	
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24	
Spec. Ed III	28	5.75		0.04		0.04		1,429.68	414.96	26.04	3,416.00	
Spec. Ed IV	6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10	
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05	
		9.50	0.00	0.07	0.00	0.07	0.00	Category Sub Totals				
								4,167.17	957.06	41.85	5,181.99	
								- Per Pupil	990.00		135.00	
								Totals	3,177.17	957.06	41.85	5,046.99
Special Education Allotment												
Total Positions		9.50	0	0.25	0	0.25	0					
Points		9.50	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		10.00		Additional Special Ed. Points								
Total Expenditures								\$28,048.75		\$4,694.97		
GRAND TOTAL												
								13,178.43	8,186.17	292.95	6,391.20	4,694.97

QBE INSTRUCTIONAL ALLOTMENTS - Livsey ES																
FY 2008-2009 PROJECTED																
School:	256	Livsey ES														
Total FTE	316	Position Allotment					Expenditure Allotment									
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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	0															
1-3	137	7.83	0.40	0.15	0.30	0.30		4,549.77	4,556.62	127.41	426.07					
1-3 Intervention	8	0.70	0.02	0.01	0.02	0.02		265.68	266.08	7.44	24.88					
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	45	3.60		0.07		0.07		2,397.15	338.85	41.85	1,070.10					
REP	0															
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02					
Alternative	0															
		18.28	0.59	0.36	0.55	0.64	2.72	Category Sub Totals								
							10,803.04									
							7,394.48									
							279.00									
							2,014.47									
							- Per Pupil									
							6,600.00									
							900.00									
							Totals									
							4,203.04									
							7,394.48									
							279.00									
							1,114.47									
FEDERAL																
Immigration Grant																
ROTC (federal)																
Subtotal		0.00														
LOCAL																
Magnet																
Montessori																
Targeted Assistance																
ROTC (local)																
Points Advanced for Programs		2.00														
Subtotal		2.00														
Regular Education Allotment																
Total Positions		20.28	1	1	1	1	3.00									
Points		20.50	1.00	1.50	1.00	1.00	1.50									
Points Subtotal		26.50														
Reserved Point Pool		0.00														
Projected Points Total		26.50														
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80					
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62					
Spec. Ed III	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00					
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35					
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35					
		3.50	0.00	0.03	0.00	0.03	0.00	Category Sub Totals								
							1,328.22									
							336.00									
							14.88									
							1,722.12									
							- Per Pupil									
							352.00									
							48.00									
							Totals									
							976.22									
							336.00									
							14.88									
							1,674.12									
							GRAND TOTAL									
							12,131.26									
							7,730.48									
							293.88									
							3,736.59									
							4,696.60									
Projected Points Total		4.00		Additional Special Ed. Points							Total Expenditures		\$23,892.21		\$4,696.60	

QBE INSTRUCTIONAL ALLOTMENTS - E. L. Miller ES																	
FY 2008-2009 PROJECTED																	
School:	257	E. L. Miller ES															
Total FTE	524	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	77	4.97		0.09	0.17	0.17	4.28	3,092.32	1,191.19	71.61	477.40						
K-Intervention	0																
1-3	239	13.66	0.69	0.27	0.52	0.53		7,937.19	7,949.14	222.27	743.29						
1-3 Intervention	12	1.04	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32						
4-5	152	6.47	0.44	0.17	0.33	0.34		4,029.52	3,720.96	141.36	472.72						
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	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80						
REP	0																
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02						
Alternative	0																
		27.68	1.19	0.56	1.05	1.10	4.28	Category Sub Totals									
							16,207.82										
							13,513.17										
							463.14										
							1,993.32										
							- Per Pupil										
							10,956.00										
							1,494.00										
							Totals										
							5,251.82										
							13,513.17										
							463.14										
							499.32										
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		27.68	1.25	1	1.25	1.25	4.50										
Points		27.75	1.25	1.50	1.25	1.25	2.25										
Points Subtotal		35.25															
Reserved Point Pool		0.00															
Projected Points Total		35.25															
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	23	4.75		0.04		0.04		1,174.38	340.86	21.39	2,806.00						
Spec. Ed IV	0																
Spec. Ed V	0																
		5.50	0.00	0.04	0.00	0.04	0.00	Category Sub Totals									
							1,401.62										
							419.80										
							24.18										
							2,962.52										
							- Per Pupil										
							572.00										
							78.00										
							Totals										
							829.62										
							419.80										
							24.18										
							2,884.52										
Special Education Allotment																	
Total Positions		5.50	0	0.25	0	0.25	0										
Points		5.50	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		6.00															
							Additional Special Ed. Points										
Total Expenditures								\$36,985.57		\$7,938.08							
GRAND TOTAL								17,609.44		13,932.97		487.32		4,955.84		7,938.08	

QBE INSTRUCTIONAL ALLOTMENTS - Bob Mathis ES													
FY 2008-2009 PROJECTED													
School:	259	Bob Mathis ES											
Total FTE	358	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	43	2.77		0.05	0.09	0.10	2.39	1,726.88	665.21	39.99	266.60		
K-Intervention	0												
1-3	139	7.94	0.40	0.15	0.30	0.31		4,616.19	4,623.14	129.27	432.29		
1-3 Intervention	11	0.96	0.03	0.01	0.02	0.02		365.31	365.86	10.23	34.21		
4-5	112	4.77	0.32	0.12	0.24	0.25		2,969.12	2,741.76	104.16	348.32		
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	11	0.88		0.02		0.02		585.97	82.83	10.23	261.58		
REP	0												
ESOL	0												
Alternative	0												
		17.93	0.78	0.36	0.68	0.71	2.39	Category Sub Totals					
							10,449.04						
							8,650.16						
							300.39						
							1,364.77						
							- Per Pupil						
							7,106.00						
							969.00						
							Totals						
							3,343.04						
							8,650.16						
							300.39						
							395.77						
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		19.93	1	1	1	1	2.50						
Points		20.00	1.00	1.50	1.00	1.00	1.25						
Points Subtotal		25.75											
Reserved Point Pool		0.00											
Projected Points Total		25.75											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	17	2.75		0.03		0.03		660.96	311.78	15.81	982.77		
Spec. Ed III	13	2.75		0.02		0.02		663.78	192.66	12.09	1,586.00		
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		
		6.75	0.00	0.06	0.00	0.06	0.00	Category Sub Totals					
							2,356.02						
							679.90						
							32.55						
							3,219.07						
							- Per Pupil						
							770.00						
							105.00						
							Totals						
							1,586.02						
							679.90						
							32.55						
							3,114.07						
							GRAND TOTAL						
							12,805.06						
							9,330.06						
							332.94						
							4,583.84						
							5,376.10						
Projected Points Total		7.25		Additional Special Ed. Points			Total Expenditures					\$27,051.90	\$5,376.10

QBE INSTRUCTIONAL ALLOTMENTS - McLendon ES													
FY 2008-2009 PROJECTED													
School:	260	McLendon ES											
Total FTE	582	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	92	5.94		0.10	0.20	0.20	5.11	3,694.72	1,423.24	85.56	570.40		
K-Intervention	1	0.09		0.00	0.00	0.00		40.16	15.47	0.93	6.20		
1-3	257	14.69	0.74	0.29	0.56	0.57		8,534.97	8,547.82	239.01	799.27		
1-3 Intervention	22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42		
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	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	0												
REP	0												
ESOL	19	2.53		0.03		0.03		608.00	115.90	17.67	57.38		
Alternative	0												
		32.84	1.29	0.63	1.16	1.22	5.11	Category Sub Totals					
								17,982.62	14,873.35	517.08	2,014.82		
								- Per Pupil	12,232.00		1,668.00		
								Totals	5,750.62	14,873.35	517.08	346.82	
FEDERAL													
Immigration Grant		0.50											
ROTC (federal)													
Subtotal		0.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		33.34	1.50	1	1.25	1.25	5.50						
Points		33.50	1.50	1.50	1.25	1.25	2.75						
Points Subtotal		41.75											
Reserved Point Pool		0.00											
Projected Points Total		41.75											
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	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		5.00	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								1,701.75	479.48	24.18	2,556.96		
								- Per Pupil	572.00		78.00		
								Totals	1,129.75	479.48	24.18	2,478.96	
Special Education Allotment													
Total Positions		5.00	0	0.25	0	0.25	0						
Points		5.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		5.50	Additional Special Ed. Points										
Total Expenditures								\$40,150.24	\$8,807.82				
GRAND TOTAL								19,684.37	15,352.83	541.26	4,571.78	8,807.82	

QBE INSTRUCTIONAL ALLOTMENTS - Marbut ES													
FY 2008-2009 PROJECTED													
School:	261	Marbut ES											
Total FTE	859	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	121	7.81		0.13	0.26	0.27	6.72	4,859.36	1,871.87	112.53	750.20		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	437	24.97	1.27	0.49	0.95	0.97		14,512.77	14,534.62	406.41	1,359.07		
1-3 Intervention	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43		
4-5	260	11.06	0.75	0.29	0.56	0.58		6,892.60	6,364.80	241.80	808.60		
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	8	0.64		0.01		0.01		426.16	60.24	7.44	190.24		
REP	0												
ESOL	0												
Alternative	0												
		46.31	2.08	0.95	1.82	1.88	6.72	Category Sub Totals					
								27,362.00	23,441.73	787.71	3,179.60		
								- Per Pupil	18,634.00		2,541.00		
								Totals	8,728.00	23,441.73	787.71	638.60	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		46.31	2.25	1	2.00	2.00	7.00						
Points		46.50	2.25	1.50	2.00	2.00	3.50						
Points Subtotal		57.75											
Reserved Point Pool		(1.00)											
Projected Points Total		56.75											
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		1	0.50		0.00	0.00		220.45	33.30	0.93	152.35		
Spec. Ed V		0											
		2.75	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								769.93	199.84	11.16	1,430.16		
								- Per Pupil	264.00		36.00		
								Totals	505.93	199.84	11.16	1,394.16	
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						
Projected Points Total		3.25		Additional Special Ed. Points									
Total Expenditures								\$57,182.13		\$13,105.69			
GRAND TOTAL								28,131.93	23,641.57	798.87	4,609.76	13,105.69	

QBE INSTRUCTIONAL ALLOTMENTS - McNair ES													
FY 2008-2009 PROJECTED													
School:	262	McNair ES											
Total FTE	750	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60		
1-3	335	19.14	0.97	0.37	0.73	0.74		11,125.35	11,142.10	311.55	1,041.85		
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	187	7.96	0.54	0.21	0.40	0.42		4,957.37	4,577.76	173.91	581.57		
4-5 EIP	41	3.57	0.12	0.05	0.09	0.09		1,086.91	1,003.68	38.13	127.51		
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												
		42.34	1.76	0.81	1.55	1.61	5.78	Category Sub Totals					
								23,393.93	19,930.11	673.32	2,700.98		
								- Per Pupil	15,928.00			2,172.00	
								Totals	7,465.93	19,930.11	673.32	528.98	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		42.34	1.75	1	1.75	1.75	6.00						
Points		42.50	1.75	1.50	1.75	1.75	3.00						
Points Subtotal		52.25											
Reserved Point Pool		(1.00)											
Projected Points Total		51.25											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	16	3.25		0.03		0.03		816.96	237.12	14.88	1,952.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		5.50	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								1,900.70	522.20	24.18	2,668.45		
								- Per Pupil	572.00			78.00	
								Totals	1,328.70	522.20	24.18	2,590.45	
Special Education Allotment													
Total Positions		5.50	0	0.25	0	0.25	0						
Points		5.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		7.00		Additional Special Ed. Points		1.0		Total Expenditures					
								\$51,813.87		\$11,409.54			
GRAND TOTAL								25,294.63	20,452.31	697.50	5,369.43	11,409.54	

QBE INSTRUCTIONAL ALLOTMENTS - Meadowview ES														
FY 2008-2009 PROJECTED														
School:	266	Meadowview ES												
Total FTE	278	Position Allotment							Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	34	2.19		0.04	0.07	0.08	1.89	1,365.44	525.98	31.62	210.80			
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80			
1-3	124	7.09	0.36	0.14	0.27	0.28		4,118.04	4,124.24	115.32	385.64			
1-3 Intervention	4	0.35	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44			
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	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	5	0.40		0.01		0.01		266.35	37.65	4.65	118.90			
REP	0													
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		14.92	0.61	0.29	0.55	0.58	1.89	Category Sub Totals	8,508.44	7,004.18	242.73	1,047.75		
								- Per Pupil	5,742.00			783.00		
								Totals	2,766.44	7,004.18	242.73	264.75		
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs		2.00												
Subtotal		2.00												
Regular Education Allotment														
Total Positions		16.92	1	1	1	1	2.00							
Points		17.00	1.00	1.50	1.00	1.00	1.00							
Points Subtotal		22.50												
Reserved Point Pool		0.00												
Projected Points Total		22.50												
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80			
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43			
Spec. Ed III	11	2.25		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													
		3.50	0.00	0.03	0.00	0.03	0.00	Category Sub Totals	1,197.71	335.86	15.81	1,749.58		
								- Per Pupil	374.00			51.00		
								Totals	823.71	335.86	15.81	1,698.58		
Special Education Allotment														
Total Positions		3.50	0	0.25	0	0.25	0							
Points		3.50	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		4.00												
				Additional Special Ed. Points										
Total Expenditures									\$20,102.06	\$4,201.46				

QBE INSTRUCTIONAL ALLOTMENTS - Medlock ES														
FY 2008-2009 PROJECTED														
School:	267	Medlock ES												
Total FTE	295	Position Allotment							Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	50	3.23		0.06	0.11	0.11	2.78	2,008.00	773.50	46.50	310.00			
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40			
1-3	107	6.11	0.31	0.12	0.23	0.24		3,553.47	3,558.82	99.51	332.77			
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66			
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	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	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46			
REP	0													
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08			
Alternative	0													
		14.96	0.58	0.30	0.55	0.58	2.78	Category Sub Totals	8,648.31	6,769.69	244.59	1,122.94		
								- Per Pupil	5,786.00			789.00		
								Totals	2,862.31	6,769.69	244.59	333.94		
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs		2.00												
Subtotal		2.00												
Regular Education Allotment														
Total Positions		16.96	1	1	1	1	3.00							
Points		17.00	1.00	1.50	1.00	1.00	1.50							
Points Subtotal		23.00												
Reserved Point Pool		0.00												
Projected Points Total		23.00												
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90			
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43			
Spec. Ed III	26	5.25		0.04		0.04		1,327.56	385.32	24.18	3,172.00			
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70			
Spec. Ed V	0													
		6.75	0.00	0.05	0.00	0.05	0.00	Category Sub Totals	2,034.58	549.20	29.76	3,691.03		
								- Per Pupil	704.00			96.00		
								Totals	1,330.58	549.20	29.76	3,595.03		
Special Education Allotment														
Total Positions		6.75	0	0.25	0	0.25	0							
Points		6.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		8.25		Additional Special Ed. Points	1.0			Total Expenditures	\$23,090.10			\$4,418.41		
								GRAND TOTAL	10,682.89	7,318.89	274.35	4,813.97	4,418.41	

QBE INSTRUCTIONAL ALLOTMENTS - Midvale ES														
FY 2008-2009 PROJECTED														
School:	270	Midvale ES												
Total FTE	345	Position Allotment							Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	45	2.90		0.05	0.10	0.10	2.50	1,807.20	696.15	41.85	279.00			
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80			
1-3	107	6.11	0.31	0.12	0.23	0.24		3,553.47	3,558.82	99.51	332.77			
1-3 Intervention	22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42			
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	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	29	2.32		0.05		0.05		1,544.83	218.37	26.97	689.62			
REP	0													
ESOL	0													
Alternative	0													
		17.48	0.60	0.34	0.57	0.63	2.50	Category Sub Totals		10,091.85	7,278.21	270.63	1,671.30	
								- Per Pupil		6,402.00			873.00	
								Totals		3,689.85	7,278.21	270.63	798.30	
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs		5.00												
Subtotal		5.00												
Regular Education Allotment														
Total Positions		22.48	1	1	1	1	2.50							
Points		22.50	1.00	1.50	1.00	1.00	1.25							
Points Subtotal		28.25												
Reserved Point Pool		0.00												
Projected Points Total		28.25												
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	42	8.50		0.07		0.07		2,144.52	622.44	39.06	5,124.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70			
		10.50	0.00	0.09	0.00	0.09	0.00	Category Sub Totals		3,819.39	1,030.92	50.22	5,999.88	
								- Per Pupil		1,188.00			162.00	
								Totals		2,631.39	1,030.92	50.22	5,837.88	
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							
Projected Points Total		11.00		Additional Special Ed. Points				Total Expenditures		\$30,212.40		\$5,092.71		
								GRAND TOTAL		13,911.24	8,309.13	320.85	7,671.18	5,092.71

QBE INSTRUCTIONAL ALLOTMENTS - Midway ES													
FY 2008-2009 PROJECTED													
School:	275	Midway ES											
Total FTE	463	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	77	4.97		0.09	0.17	0.17	4.28	3,092.32	1,191.19	71.61	477.40		
K-Intervention	11	0.96		0.01	0.02	0.02		441.76	170.17	10.23	68.20		
1-3	271	15.49	0.79	0.30	0.59	0.60		8,999.91	9,013.46	252.03	842.81		
1-3 Intervention	24	2.09	0.07	0.03	0.05	0.05		797.04	798.24	22.32	74.64		
4-5	35	1.49	0.10	0.04	0.08	0.08		927.85	856.80	32.55	108.85		
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	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46		
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	0												
		26.34	0.97	0.49	0.91	0.95	4.28	Category Sub Totals					
								14,839.30	12,180.41	401.76	1,759.77		
								- Per Pupil	9,504.00		1,296.00		
								Totals	5,335.30	12,180.41	401.76	463.77	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		28.34	1	1	1	1	4.50						
Points		28.50	1.00	1.50	1.00	1.00	2.25						
Points Subtotal		35.25											
Reserved Point Pool		0.00											
Projected Points Total		35.25											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24		
Spec. Ed III	21	4.25		0.03		0.03		1,072.26	311.22	19.53	2,562.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		6.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals					
								2,408.54	602.30	28.83	3,484.44		
								- Per Pupil	682.00		93.00		
								Totals	1,726.54	602.30	28.83	3,391.44	
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						
Projected Points Total		6.75											
								Additional Special Ed. Points					
Total Expenditures								\$35,705.35		\$6,992.77			
GRAND TOTAL													
								17,247.84	12,782.71	430.59	5,244.21	6,992.77	

QBE INSTRUCTIONAL ALLOTMENTS - Montclair ES													
FY 2008-2009 PROJECTED													
School:	278	Montclair ES											
Total FTE	676	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	117	7.55		0.13	0.25	0.26	6.50	4,698.72	1,809.99	108.81	725.40		
K-Intervention	22	1.91		0.02	0.05	0.05		883.52	340.34	20.46	136.40		
1-3	316	18.06	0.92	0.35	0.68	0.70		10,494.36	10,510.16	293.88	982.76		
1-3 Intervention	27	2.35	0.08	0.03	0.06	0.06		896.67	898.02	25.11	83.97		
4-5	124	5.28	0.36	0.14	0.27	0.28		3,287.24	3,035.52	115.32	385.64		
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	30	4.00		0.05		0.05		960.00	183.00	27.90	90.60		
Alternative	0												
		41.46	1.42	0.75	1.36	1.45	6.50	Category Sub Totals					
								22,043.32	17,370.19	616.59	2,571.42		
								- Per Pupil	14,586.00		1,989.00		
								Totals	7,457.32	17,370.19	616.59	582.42	
FEDERAL													
Immigration Grant		0.50											
ROTC (federal)													
Subtotal		0.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		41.96	1.50	1	1.50	1.50	6.50						
Points		42.00	1.50	1.50	1.50	1.50	3.25						
Points Subtotal		51.25											
Reserved Point Pool		(1.00)											
Projected Points Total		50.25											
Spec. Ed I	0							116.64	55.02	2.79	173.43		
Spec. Ed II	3	0.50		0.00		0.00		510.60	148.20	9.30	1,220.00		
Spec. Ed III	10	2.00		0.02		0.02							
Spec. Ed IV	0												
Spec. Ed V	0												
		2.50	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								627.24	203.22	12.09	1,393.43		
								- Per Pupil	286.00		39.00		
								Totals	341.24	203.22	12.09	1,354.43	
Special Education Allotment													
Total Positions		2.50	0	0.25	0	0.25	0						
Points		2.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		3.00	Additional Special Ed. Points										
Total Expenditures								\$44,837.50	\$10,242.40				
GRAND TOTAL		22,670.56	17,573.41	628.68	3,964.85	10,242.40							

QBE INSTRUCTIONAL ALLOTMENTS - Montgomery ES FY 2008-2009 PROJECTED													
School:	284	Montgomery ES											
Total FTE	504	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	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	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	214	12.23	0.62	0.24	0.46	0.48		7,106.94	7,117.64	199.02	665.54		
1-3 Intervention	14	1.22	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54		
4-5	101	4.30	0.29	0.11	0.22	0.22		2,677.51	2,472.48	93.93	314.11		
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	32	2.56		0.05		0.05		1,704.64	240.96	29.76	760.96		
REP	0												
ESOL	8	1.07		0.01		0.01		256.00	48.80	7.44	24.16		
Alternative	0												
		27.25	0.97	0.53	0.90	0.99	4.61	Category Sub Totals					
								15,729.67	11,758.39	425.94	2,347.75		
								- Per Pupil	10,076.00			1,374.00	
								Totals	5,653.67	11,758.39	425.94	973.75	
FEDERAL													
Immigration Grant		1.00											
ROTC (federal)													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		30.25	1	1	1	1	5.00						
Points		30.25	1.00	1.50	1.00	1.00	2.50						
Points Subtotal		37.25											
Reserved Point Pool		0.00											
Projected Points Total		37.25											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	10	1.75		0.02		0.02		388.80	183.40	9.30	578.10		
Spec. Ed III	27	5.50		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	4	0.50		0.01		0.01		881.80	133.20	3.72	609.40		
		9.00	0.00	0.07	0.00	0.07	0.00	Category Sub Totals					
								3,538.56	910.12	42.78	4,908.90		
								- Per Pupil	1,012.00			138.00	
								Totals	2,526.56	910.12	42.78	4,770.90	
Special Education Allotment													
Total Positions		9.00	0	0.25	0	0.25	0						
Points		9.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		9.50		Additional Special Ed. Points									
Total Expenditures								\$39,662.11		\$7,520.16			
GRAND TOTAL													
								19,268.23	12,668.51	468.72	7,256.65	7,520.16	

QBE INSTRUCTIONAL ALLOTMENTS - Oakcliff ES													
FY 2008-2009 PROJECTED													
School:	300	Oakcliff ES											
Total FTE	517	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	95	6.13		0.11	0.21	0.21	5.28	3,815.20	1,469.65	88.35	589.00		
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
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	18	1.57	0.05	0.02	0.04	0.04		597.78	598.68	16.74	55.98		
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	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	19	1.52		0.03		0.03		1,012.13	143.07	17.67	451.82		
REP	0												
ESOL	17	2.27		0.03		0.03		544.00	103.70	15.81	51.34		
Alternative	0												
		30.66	1.08	0.58	1.02	1.10	5.28	Category Sub Totals					
								17,108.64	13,159.11	471.51	2,270.79		
								- Per Pupil	11,154.00		1,521.00		
								Totals	5,954.64	13,159.11	471.51	749.79	
FEDERAL													
Immigration Grant		1.50											
ROTC (federal)													
Subtotal		1.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		32.16	1.25	1	1.25	1.25	5.50						
Points		32.25	1.25	1.50	1.25	1.25	2.75						
Points Subtotal		40.25											
Reserved Point Pool		0.00											
Projected Points Total		40.25											
Spec. Ed I	0												
Spec. Ed II	0												
Spec. Ed III	8	1.75		0.01		0.01		408.48	118.56	7.44	976.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		2.50	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								849.38	185.16	9.30	1,280.70		
								- Per Pupil	220.00		30.00		
								Totals	629.38	185.16	9.30	1,250.70	
Special Education Allotment													
Total Positions		2.50	0	0.25	0	0.25	0						
Points		2.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		3.00	Additional Special Ed. Points										
Total Expenditures								\$35,334.59	\$7,810.39				
GRAND TOTAL							17,958.02	13,344.27	480.81	3,551.49	7,810.39		

QBE INSTRUCTIONAL ALLOTMENTS - Oak Grove ES												
FY 2008-2009 PROJECTED												
School:	305	Oak Grove ES										
Total FTE	574	Position Allotment					Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	91	5.87		0.10	0.20	0.20	5.06	3,654.56	1,407.77	84.63	564.20	
K-Intervention	0											
1-3	271	15.49	0.79	0.30	0.59	0.60		8,999.91	9,013.46	252.03	842.81	
1-3 Intervention	0											
4-5	142	6.04	0.41	0.16	0.31	0.32		3,764.42	3,476.16	132.06	441.62	
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	41	3.28		0.07		0.07		2,184.07	308.73	38.13	974.98	
REP	0											
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	0											
		30.95	1.20	0.63	1.09	1.19	5.06	Category Sub Totals	18,666.96	14,218.32	508.71	2,829.65
								- Per Pupil	12,034.00			1,641.00
								Totals	6,632.96	14,218.32	508.71	1,188.65
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		30.95	1.25	1	1.25	1.25	5.50					
Points		31.00	1.25	1.50	1.25	1.25	2.75					
Points Subtotal		39.00										
Reserved Point Pool		0.00										
Projected Points Total		39.00										
Spec. Ed I	0							388.80	183.40	9.30	578.10	
Spec. Ed II	10	1.75		0.02		0.02		510.60	148.20	9.30	1,220.00	
Spec. Ed III	10	2.00		0.02		0.02		440.90	66.60	1.86	304.70	
Spec. Ed IV	2	0.75		0.00		0.00		1,102.25	166.50	4.65	761.75	
Spec. Ed V	5	0.75		0.01		0.01						
		5.25	0.00	0.04	0.00	0.04	0.00	Category Sub Totals	2,442.55	564.70	25.11	2,864.55
								- Per Pupil	594.00			81.00
								Totals	1,848.55	564.70	25.11	2,783.55
Special Education Allotment												
Total Positions		5.25	0	0.25	0	0.25	0					
Points		5.25	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		5.75										
				Additional Special Ed. Points								
Total Expenditures								\$42,120.55	\$8,628.34			
GRAND TOTAL								21,109.51	14,783.02	533.82	5,694.20	8,628.34

QBЕ INSTRUCTIONAL ALLOTMENTS - Oak View ES													
FY 2008-2009 PROJECTED													
School:	306	Oak View ES											
Total FTE	835	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	123	7.94		0.14	0.27	0.27	6.83	4,939.68	1,902.81	114.39	762.60		
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00		
1-3	366	20.91	1.06	0.41	0.79	0.81		12,154.86	12,173.16	340.38	1,138.26		
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	209	8.89	0.61	0.23	0.45	0.46		5,540.59	5,116.32	194.37	649.99		
4-5 EIP	47	4.09	0.14	0.05	0.10	0.10		1,245.97	1,150.56	43.71	146.17		
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												
		46.73	1.91	0.90	1.70	1.77	6.83	Category Sub Totals					
								26,108.51	21,736.61	745.86	3,199.70		
								- Per Pupil	17,644.00		2,406.00		
								Totals	8,464.51	21,736.61	745.86	793.70	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		48.73	2.00	1	1.75	2.00	7.00						
Points		48.75	2.00	1.50	1.75	2.00	3.50						
Points Subtotal		59.50											
Reserved Point Pool		(1.00)											
Projected Points Total		58.50											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86		
Spec. Ed III	22	4.50		0.04		0.04		1,123.32	326.04	20.46	2,684.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		7.00	0.00	0.05	0.00	0.05	0.00	Category Sub Totals					
								2,387.88	611.54	30.69	3,681.16		
								- Per Pupil	726.00		99.00		
								Totals	1,661.88	611.54	30.69	3,582.16	
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						
Projected Points Total		7.50											
		Additional Special Ed. Points											
Total Expenditures								\$58,501.95		\$12,672.13			
GRAND TOTAL													
								28,496.39	22,348.15	776.55	6,880.86	12,672.13	

QBE INSTRUCTIONAL ALLOTMENTS - Panola Way ES													
FY 2008-2009 PROJECTED													
School:	309	Panola Way ES											
Total FTE	851	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	122	7.87		0.14	0.26	0.27	6.78	4,899.52	1,887.34	113.46	756.40		
K-Intervention	0												
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	12	1.04	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32		
4-5	269	11.45	0.78	0.30	0.58	0.60		7,131.19	6,585.12	250.17	836.59		
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	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		44.81	2.00	0.92	1.76	1.82	6.78	Category Sub Totals					
								26,322.04	22,435.72	762.60	3,051.02		
								- Per Pupil	18,040.00		2,460.00		
								Totals	8,282.04	22,435.72	762.60	591.02	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		44.81	2.25	1	1.75	2.00	7.00						
Points		45.00	2.25	1.50	1.75	2.00	3.50						
Points Subtotal		56.00											
Reserved Point Pool		(1.00)											
Projected Points Total		55.00											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	23	4.75		0.04		0.04		1,174.38	340.86	21.39	2,806.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		6.50	0.00	0.05	0.00	0.05	0.00	Category Sub Totals					
								1,888.19	550.38	28.83	3,329.20		
								- Per Pupil	682.00		93.00		
								Totals	1,206.19	550.38	28.83	3,236.20	
Special Education Allotment													
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		8.00		Additional Special Ed. Points		1.0		Total Expenditures					
								\$58,367.98		\$12,939.89			
GRAND TOTAL		28,210.23		22,986.10		791.43		6,380.22		12,939.89			

QBE INSTRUCTIONAL ALLOTMENTS - Peachcrest ES													
FY 2008-2009 PROJECTED													
School:	310	Peachcrest ES											
Total FTE	328	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	50	3.23		0.06	0.11	0.11	2.78	2,008.00	773.50	46.50	310.00		
K-Intervention	6	0.52		0.01	0.01	0.01		240.96	92.82	5.58	37.20		
1-3	140	8.00	0.41	0.16	0.30	0.31		4,649.40	4,656.40	130.20	435.40		
1-3 Intervention	21	1.83	0.06	0.02	0.05	0.05		697.41	698.46	19.53	65.31		
4-5	91	3.87	0.26	0.10	0.20	0.20		2,412.41	2,227.68	84.63	283.01		
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	1	0.08		0.00		0.00		53.27	7.53	0.93	23.78		
REP	0												
ESOL	0												
Alternative	0												
		17.96	0.74	0.35	0.68	0.70	2.78	Category Sub Totals					
								10,194.00	8,578.79	292.02	1,170.25		
								- Per Pupil	6,908.00		942.00		
								Totals	3,286.00	8,578.79	292.02	228.25	
FEDERAL													
Immigration Grant		1.00											
ROTC (federal)													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		20.96	1	1	1	1	3.00						
Points		21.00	1.00	1.50	1.00	1.00	1.50						
Points Subtotal		27.00											
Reserved Point Pool		0.00											
Projected Points Total		27.00											
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	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								1,174.29	277.00	13.02	1,542.29		
								- Per Pupil	308.00		42.00		
								Totals	866.29	277.00	13.02	1,500.29	
Special Education Allotment													
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		3.50		Additional Special Ed. Points									
Total Expenditures								\$23,241.66		\$4,987.48			
GRAND TOTAL								11,368.29	8,855.79	305.04	2,712.54	4,987.48	

QBE INSTRUCTIONAL ALLOTMENTS - Pine Ridge ES													
FY 2008-2009 PROJECTED													
School:	312	Pine Ridge ES											
Total FTE	767	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	100	6.45		0.11	0.22	0.22	5.56	4,016.00	1,547.00	93.00	620.00		
K-Intervention	0												
1-3	379	21.66	1.10	0.42	0.82	0.84		12,586.59	12,605.54	352.47	1,178.69		
1-3 Intervention	0												
4-5	243	10.34	0.70	0.27	0.53	0.54		6,441.93	5,948.64	225.99	755.73		
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80		
REP	0												
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	0												
		39.65	1.80	0.82	1.56	1.63	5.56						
FEDERAL								Category Sub Totals	23,673.22	20,194.78	683.55	2,801.28	
Immigration Grant								- Per Pupil	16,170.00		2,205.00		
ROTC (federal)								Totals	7,503.22	20,194.78	683.55	596.28	
	Subtotal	0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
	Subtotal	0.00											
Regular Education Allotment													
	Total Positions	39.65	2.00	1	1.75	1.75	6.00						
	Points	39.75	2.00	1.50	1.75	1.75	3.00						
Points Subtotal		49.75											
Reserved Point Pool		0.00											
Projected Points Total		49.75											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	22	4.50		0.04		0.04		1,123.32	326.04	20.46	2,684.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	0												
		7.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals	2,349.00	593.20	29.76	3,623.35	
								- Per Pupil	704.00		96.00		
								Totals	1,645.00	593.20	29.76	3,527.35	
Special Education Allotment													
	Total Positions	7.25	0	0.25	0	0.25	0						
	Points	7.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		8.75											
			Additional Special Ed. Points		1.0								
Total Expenditures								\$53,948.14	\$11,640.17				

QBE INSTRUCTIONAL ALLOTMENTS - Pleasantdale ES																	
FY 2008-2009 PROJECTED																	
School:	315	Pleasantdale ES															
Total FTE	682	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	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	23	2.00		0.03	0.05	0.05		923.68	355.81	21.39	142.60						
1-3	312	17.83	0.90	0.35	0.68	0.69		10,361.52	10,377.12	290.16	970.32						
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	158	6.72	0.46	0.18	0.34	0.35		4,188.58	3,867.84	146.94	491.38						
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	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80						
REP	0																
ESOL	17	2.27		0.03		0.03		544.00	103.70	15.81	51.34						
Alternative	0																
		40.13	1.50	0.75	1.39	1.47	5.61	Category Sub Totals									
							22,053.90										
							17,766.84										
							620.31										
							2,662.70										
							- Per Pupil										
							14,674.00										
							2,001.00										
							Totals										
							7,379.90										
							17,766.84										
							620.31										
							661.70										
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		40.13	1.50	1	1.50	1.50	6.00										
Points		40.25	1.50	1.50	1.50	1.50	3.00										
Points Subtotal		49.25															
Reserved Point Pool		0.00															
Projected Points Total		49.25															
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70						
Spec. Ed II	0																
Spec. Ed III	11	2.25		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																
		3.25	0.00	0.02	0.00	0.02	0.00	Category Sub Totals									
							1,230.55										
							323.10										
							13.95										
							1,617.05										
							- Per Pupil										
							330.00										
							45.00										
							Totals										
							900.55										
							323.10										
							13.95										
							1,572.05										
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										
Projected Points Total		3.75															
		Additional Special Ed. Points															
Total Expenditures								\$46,288.40		\$10,345.66							
GRAND TOTAL								23,284.45		18,089.94		634.26		4,279.75		10,345.66	

QBE INSTRUCTIONAL ALLOTMENTS - Redan ES													
FY 2008-2009 PROJECTED													
School:	320	Redan ES											
Total FTE	664	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	76	4.90		0.08	0.16	0.17	4.22	3,052.16	1,175.72	70.68	471.20		
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80		
1-3	275	15.71	0.80	0.31	0.60	0.61		9,132.75	9,146.50	255.75	855.25		
1-3 Intervention	23	2.00	0.07	0.03	0.05	0.05		763.83	764.98	21.39	71.53		
4-5	218	9.28	0.63	0.24	0.47	0.48		5,779.18	5,336.64	202.74	677.98		
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	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												
		34.97	1.56	0.70	1.35	1.39	4.22	Category Sub Totals					
								19,837.63	17,147.27	583.11	2,253.87		
								- Per Pupil	13,794.00		1,881.00		
								Totals	6,043.63	17,147.27	583.11	372.87	
FEDERAL													
Immigration Grant		1.00											
ROTC (federal)													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		35.97	1.75	1	1.50	1.50	4.50						
Points		36.00	1.75	1.50	1.50	1.50	2.25						
Points Subtotal		44.50											
Reserved Point Pool		0.00											
Projected Points Total		44.50											
Spec. Ed I	12	1.50		0.02		0.02		1,793.76	507.12	11.16	490.80		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		7.00	0.00	0.06	0.00	0.06	0.00	Category Sub Totals					
								3,178.75	913.70	34.41	3,250.20		
								- Per Pupil	814.00		111.00		
								Totals	2,364.75	913.70	34.41	3,139.20	
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						
Projected Points Total		7.50		Additional Special Ed. Points									
Total Expenditures								\$47,198.94		\$10,074.64			
GRAND TOTAL													
								23,016.38	18,060.97	617.52	5,504.07	10,074.64	

QBE INSTRUCTIONAL ALLOTMENTS - Cary Reynolds ES FY 2008-2009 PROJECTED													
School:	325	Cary Reynolds ES											
Total FTE	721	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	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	0												
1-3	339	19.37	0.98	0.38	0.73	0.75		11,258.19	11,275.14	315.27	1,054.29		
1-3 Intervention	22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42		
4-5	141	6.00	0.41	0.16	0.31	0.31		3,737.91	3,451.68	131.13	438.51		
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	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	56	7.47		0.09		0.09		1,792.00	341.60	52.08	169.12		
Alternative	0												
		44.74	1.49	0.82	1.40	1.54	7.50						
FEDERAL								Category Sub Totals	23,445.01	18,187.99	658.44	2,696.67	
Immigration Grant								- Per Pupil	15,576.00		2,124.00		
ROTC (federal)								Totals	7,869.01	18,187.99	658.44	572.67	
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
	Total Positions	46.74	1.50	1	1.50	1.75	7.50						
	Points	46.75	1.50	1.50	1.50	1.75	3.75						
Points Subtotal		56.75											
Reserved Point Pool		(1.00)											
Projected Points Total		55.75											
Spec. Ed I	0												
Spec. Ed II	0												
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	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals	1,171.95	248.10	12.09	1,677.05	
								- Per Pupil	286.00		39.00		
Special Education Allotment								Totals	885.95	248.10	12.09	1,638.05	
	Total Positions	3.00	0	0.25	0	0.25	0	GRAND TOTAL	24,616.96	18,436.09	670.53	4,373.72	10,872.07
	Points	3.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		3.50	Additional Special Ed. Points										
Total Expenditures									\$48,097.30	\$10,872.07			

QBE INSTRUCTIONAL ALLOTMENTS - Rainbow ES FY 2008-2009 PROJECTED													
School:	332	Rainbow ES											
Total FTE	483	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	77	4.97		0.09	0.17	0.17	4.28	3,092.32	1,191.19	71.61	477.40		
K-Intervention	0												
1-3	211	12.06	0.61	0.23	0.46	0.47		7,007.31	7,017.86	196.23	656.21		
1-3 Intervention	9	0.78	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99		
4-5	126	5.36	0.37	0.14	0.27	0.28		3,340.26	3,084.48	117.18	391.86		
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	0												
Alternative	0												
		25.17	1.04	0.50	0.94	0.99	4.28	Category Sub Totals	14,696.14	11,976.99	415.71	1,876.14	
								- Per Pupil	9,834.00			1,341.00	
								Totals	4,862.14	11,976.99	415.71	535.14	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		25.17	1.25	1	1	1	4.50						
Points		25.25	1.25	1.50	1.00	1.00	2.25						
Points Subtotal		32.25											
Reserved Point Pool		0.00											
Projected Points Total		32.25											
Spec. Ed I	0												
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	29	6.00		0.05		0.05		1,480.74	429.78	26.97	3,538.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		7.75	0.00	0.06	0.00	0.06	0.00	Category Sub Totals	2,116.04	588.08	33.48	4,131.75	
								- Per Pupil	792.00			108.00	
								Totals	1,324.04	588.08	33.48	4,023.75	
Special Education Allotment													
Total Positions		7.75	0	0.25	0	0.25	0						
Points		7.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		8.25						Total Expenditures		\$35,834.33		\$7,285.29	
				Additional Special Ed. Points									
								GRAND TOTAL	16,812.18	12,565.07	449.19	6,007.89	7,285.29

QBE INSTRUCTIONAL ALLOTMENTS - Rock Chapel ES													
FY 2008-2009 PROJECTED													
School:	340	Rock Chapel ES											
Total FTE	453	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	57	3.68		0.06	0.12	0.13	3.17	2,289.12	881.79	53.01	353.40		
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	193	11.03	0.56	0.21	0.42	0.43		6,409.53	6,419.18	179.49	600.23		
1-3 Intervention	18	1.57	0.05	0.02	0.04	0.04		597.78	598.68	16.74	55.98		
4-5	115	4.89	0.33	0.13	0.25	0.26		3,048.65	2,815.20	106.95	357.65		
4-5 EIP	25	2.17	0.07	0.03	0.05	0.06		662.75	612.00	23.25	77.75		
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	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		24.11	1.02	0.46	0.89	0.92	3.17	Category Sub Totals					
								13,352.12	11,408.05	386.88	1,540.99		
								- Per Pupil	9,152.00		1,248.00		
								Totals	4,200.12	11,408.05	386.88	292.99	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		26.11	1.25	1	1	1	3.50						
Points		26.25	1.25	1.50	1.00	1.00	1.75						
Points Subtotal		32.75											
Reserved Point Pool		0.00											
Projected Points Total		32.75											
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30		
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34		
Spec. Ed III	13	2.75		0.02		0.02		663.78	192.66	12.09	1,586.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		6.75	0.00	0.06	0.00	0.06	0.00	Category Sub Totals					
								2,915.81	845.14	34.41	3,138.69		
								- Per Pupil	814.00		111.00		
								Totals	2,101.81	845.14	34.41	3,027.69	
Special Education Allotment													
Total Positions		6.75	0	0.25	0	0.25	0						
Points		6.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		7.25											
								Additional Special Ed. Points					
Total Expenditures								\$33,622.09		\$6,839.67			
GRAND TOTAL													
								16,267.93	12,253.19	421.29	4,679.68	6,839.67	

QBE INSTRUCTIONAL ALLOTMENTS - E. L. Bouie ES													
FY 2008-2009 PROJECTED													
School:	342	E. L. Bouie ES											
Total FTE	871	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	126	8.13		0.14	0.27	0.28	7.00	5,060.16	1,949.22	117.18	781.20		
K-Intervention	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60		
1-3	384	21.94	1.11	0.43	0.83	0.85		12,752.64	12,771.84	357.12	1,194.24		
1-3 Intervention	25	2.17	0.07	0.03	0.05	0.06		830.25	831.50	23.25	77.75		
4-5	284	12.09	0.82	0.32	0.61	0.63		7,528.84	6,952.32	264.12	883.24		
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	28	2.24		0.04		0.04		1,491.56	210.84	26.04	665.84		
REP	0												
ESOL	0												
Alternative	0												
		48.14	2.04	0.97	1.81	1.90	7.00	Category Sub Totals					
								28,249.83	23,084.28	804.45	3,682.97		
								- Per Pupil	19,030.00		2,595.00		
								Totals	9,219.83	23,084.28	804.45	1,087.97	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		48.14	2.25	1	2.00	2.00	7.00						
Points		48.25	2.25	1.50	2.00	2.00	3.50						
Points Subtotal		59.50											
Reserved Point Pool		(1.00)											
Projected Points Total		58.50											
Special Education Allotment													
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		5	1.00		0.01	0.01		255.30	74.10	4.65	610.00		
Spec. Ed IV		0											
Spec. Ed V		0											
		1.25	0.00	0.01	0.00	0.01	0.00	Category Sub Totals					
								294.18	92.44	5.58	667.81		
								- Per Pupil	132.00		18.00		
								Totals	162.18	92.44	5.58	649.81	
GRAND TOTAL		28,544.01	23,176.72	810.03	4,350.78	13,257.49							
Projected Points Total		1.75	Additional Special Ed. Points					Total Expenditures		\$56,881.54	\$13,257.49		

QBE INSTRUCTIONAL ALLOTMENTS - Rockbridge ES													
FY 2008-2009 PROJECTED													
School:	344	Rockbridge ES											
Total FTE	531	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	77	4.97		0.09	0.17	0.17	4.28	3,092.32	1,191.19	71.61	477.40		
K-Intervention	7	0.61		0.01	0.02	0.02		281.12	108.29	6.51	43.40		
1-3	231	13.20	0.67	0.26	0.50	0.51		7,671.51	7,683.06	214.83	718.41		
1-3 Intervention	18	1.57	0.05	0.02	0.04	0.04		597.78	598.68	16.74	55.98		
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	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	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10		
Alternative	0												
		28.21	1.15	0.55	1.04	1.08	4.28	Category Sub Totals					
								15,912.78	13,240.40	454.77	1,862.58		
								- Per Pupil	10,758.00		1,467.00		
								Totals	5,154.78	13,240.40	454.77	395.58	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		28.21	1.25	1	1.25	1.25	4.50						
Points		28.25	1.25	1.50	1.25	1.25	2.25						
Points Subtotal		35.75											
Reserved Point Pool		0.00											
Projected Points Total		35.75											
Spec. Ed I	6	0.75		0.01		0.01		896.88	253.56	5.58	245.40		
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91		
Spec. Ed III	21	4.25		0.03		0.03		1,072.26	311.22	19.53	2,562.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	0												
		8.25	0.00	0.07	0.00	0.07	0.00	Category Sub Totals					
								3,278.62	899.72	39.06	4,052.71		
								- Per Pupil	924.00		126.00		
								Totals	2,354.62	899.72	39.06	3,926.71	
Special Education Allotment													
Total Positions		8.25	0	0.25	0	0.25	0						
Points		8.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		8.75											
		Additional Special Ed. Points											
Total Expenditures								\$39,740.64	\$8,013.33				
GRAND TOTAL								19,191.40	14,140.12	493.83	5,915.29	8,013.33	

QBE INSTRUCTIONAL ALLOTMENTS - Princeton ES													
FY 2008-2009 PROJECTED													
School:	345	Princeton ES											
Total FTE	974	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	145	9.35		0.16	0.31	0.32	8.06	5,823.20	2,243.15	134.85	899.00		
K-Intervention	0												
1-3	432	24.69	1.25	0.48	0.94	0.96		14,346.72	14,368.32	401.76	1,343.52		
1-3 Intervention	20	1.74	0.06	0.02	0.04	0.04		664.20	665.20	18.60	62.20		
4-5	310	13.19	0.90	0.34	0.67	0.69		8,218.10	7,588.80	288.30	964.10		
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	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80		
REP	0												
ESOL	0												
Alternative	0												
		51.77	2.28	1.05	2.01	2.08	8.06	Category Sub Totals					
								30,194.65	25,503.81	874.20	3,578.15		
								- Per Pupil	20,680.00		2,820.00		
								Totals	9,514.65	25,503.81	874.20	758.15	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		51.77	2.50	1.50	2.25	2.25	8.50						
Points		52.00	2.50	2.25	2.25	2.25	4.25						
Points Subtotal		65.50											
Reserved Point Pool		(1.00)											
Projected Points Total		64.50											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	10	1.75		0.02		0.02		388.80	183.40	9.30	578.10		
Spec. Ed III	20	4.00		0.03		0.03		1,021.20	296.40	18.60	2,440.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		6.75	0.00	0.05	0.00	0.05	0.00	Category Sub Totals					
								2,149.86	630.92	31.62	3,404.60		
								- Per Pupil	748.00		102.00		
								Totals	1,401.86	630.92	31.62	3,302.60	
Special Education Allotment													
Total Positions		6.75	0	0.25	0	0.25	0						
Points		6.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		7.25											
		Additional Special Ed. Points											
Total Expenditures								\$66,367.81		\$14,811.62			
GRAND TOTAL													
								32,344.51	26,134.73	905.82	6,982.75	14,811.62	

QBE INSTRUCTIONAL ALLOTMENTS - Rowland ES													
FY 2008-2009 PROJECTED													
School:	348	Rowland ES											
Total FTE	451	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	54	3.48		0.06	0.12	0.12	3.00	2,168.64	835.38	50.22	334.80		
K-Intervention	11	0.96		0.01	0.02	0.02		441.76	170.17	10.23	68.20		
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	41	3.57	0.12	0.05	0.09	0.09		1,361.61	1,363.66	38.13	127.51		
4-5	125	5.32	0.36	0.14	0.27	0.28		3,313.75	3,060.00	116.25	388.75		
4-5 EIP	24	2.09	0.07	0.03	0.05	0.05		636.24	587.52	22.32	74.64		
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												
		25.23	1.00	0.47	0.89	0.93	3.00	Category Sub Totals	13,592.92	11,277.73	391.53	1,675.34	
								- Per Pupil	9,262.00			1,263.00	
								Totals	4,330.92	11,277.73	391.53	412.34	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		4.00											
Subtotal		4.00											
Regular Education Allotment													
Total Positions		29.23	1.25	1	1	1	3.00						
Points		29.25	1.25	1.50	1.00	1.00	1.50						
Points Subtotal		35.50											
Reserved Point Pool		0.00											
Projected Points Total		35.50											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86		
Spec. Ed III	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	0												
		6.75	0.00	0.05	0.00	0.05	0.00	Category Sub Totals	2,234.70	567.08	27.90	3,315.16	
								- Per Pupil	660.00			90.00	
								Totals	1,574.70	567.08	27.90	3,225.16	
Special Education Allotment													
Total Positions		6.75	0	0.25	0	0.25	0						
Points		6.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		7.25						Total Expenditures	\$33,082.36		\$6,813.61		
				Additional Special Ed. Points									
								GRAND TOTAL	15,827.62	11,844.81	419.43	4,990.50	6,813.61

QBE INSTRUCTIONAL ALLOTMENTS - Sagamore Hills ES														
FY 2008-2009 PROJECTED														
School:	350	Sagamore Hills ES												
Total FTE	434	Position Allotment						Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	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	0													
1-3	214	12.23	0.62	0.24	0.46	0.48		7,106.94	7,117.64	199.02	665.54			
1-3 Intervention	5	0.43	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55			
4-5	107	4.55	0.31	0.12	0.23	0.24		2,836.57	2,619.36	99.51	332.77			
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	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80			
REP	0													
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12			
Alternative	0													
		23.59	0.95	0.47	0.86	0.91	3.89	Category Sub Totals		13,724.99	11,171.54	385.95	1,713.11	
								- Per Pupil		9,130.00			1,245.00	
								Totals		4,594.99	11,171.54	385.95	468.11	
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs													1.00	
Subtotal		1.00												
Regular Education Allotment														
Total Positions		24.59	1	1	1	1	4.00							
Points		24.75	1.00	1.50	1.00	1.00	2.00							
Points Subtotal		31.25												
Reserved Point Pool		0.00												
Projected Points Total		31.25												
Spec. Ed I	0													
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43			
Spec. Ed III	16	3.25		0.03		0.03		816.96	237.12	14.88	1,952.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		3.75	0.00	0.03	0.00	0.03	0.00	Category Sub Totals		933.60	292.14	17.67	2,125.43	
								- Per Pupil		418.00			57.00	
								Totals		515.60	292.14	17.67	2,068.43	
Special Education Allotment														
Total Positions		3.75	0	0.25	0	0.25	0							
Points		3.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		4.25		Additional Special Ed. Points										
Total Expenditures										\$30,364.43		\$6,564.74		
GRAND TOTAL								14,658.59	11,463.68	403.62	3,838.54	6,564.74		

QBE INSTRUCTIONAL ALLOTMENTS - Shadow Rock ES FY 2008-2009 PROJECTED															
School:	362	Shadow Rock ES													
Total FTE	812	Position Allotment					Expenditure Allotment								
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	95	6.13		0.11	0.21	0.21	5.28	3,815.20	1,469.65	88.35	589.00				
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00				
1-3	357	20.40	1.03	0.40	0.77	0.79		11,855.97	11,873.82	332.01	1,110.27				
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	268	11.40	0.78	0.30	0.58	0.60		7,104.68	6,560.64	249.24	833.48				
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	14	1.12		0.02		0.02		745.78	105.42	13.02	332.92				
REP	0														
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04				
Alternative	0														
		43.75	1.94	0.88	1.67	1.74	5.28	Category Sub Totals							
								25,220.29	21,506.12	731.91	3,045.77				
								- Per Pupil	17,314.00			2,361.00			
								Totals	7,906.29	21,506.12	731.91	684.77			
FEDERAL															
Immigration Grant															
ROTC (federal)															
Subtotal		0.00													
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
ROTC (local)															
Points Advanced for Programs															
Subtotal		0.00													
Regular Education Allotment															
Total Positions		43.75	2.00	1	1.75	1.75	5.50								
Points		43.75	2.00	1.50	1.75	1.75	2.75								
Points Subtotal		53.50													
Reserved Point Pool		(1.00)													
Projected Points Total		52.50													
Special Education Allotment															
Spec. Ed I	0							77.76	36.68	1.86	115.62				
Spec. Ed II	2	0.50		0.00		0.00		1,021.20	296.40	18.60	2,440.00				
Spec. Ed III	20	4.00		0.03		0.03		661.35	99.90	2.79	457.05				
Spec. Ed IV	3	1.00		0.00		0.00		Category Sub Totals							
Spec. Ed V	0							1,760.31	432.98	23.25	3,012.67				
		5.50	0.00	0.04	0.00	0.04	0.00	- Per Pupil	550.00		75.00				
								Totals	1,210.31	432.98	23.25	2,937.67			
								GRAND TOTAL	26,980.60	21,939.10	755.16	6,058.44	12,338.24		
Projected Points Total		6.00		Additional Special Ed. Points								Total Expenditures		\$55,733.30	\$12,338.24

QBE INSTRUCTIONAL ALLOTMENTS - Robert Shaw ES																	
FY 2008-2009 PROJECTED																	
School:	370	Robert Shaw ES															
Total FTE	488	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	65	4.19		0.07	0.14	0.14	3.61	2,610.40	1,005.55	60.45	403.00						
K-Intervention	0																
1-3	244	13.94	0.71	0.27	0.53	0.54		8,103.24	8,115.44	226.92	758.84						
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77						
4-5	152	6.47	0.44	0.17	0.33	0.34		4,029.52	3,720.96	141.36	472.72						
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	9	0.72		0.01		0.01		479.43	67.77	8.37	214.02						
REP	0																
ESOL	0																
Alternative	0																
		26.45	1.19	0.54	1.03	1.07	3.61	Category Sub Totals									
							15,614.12										
							13,289.42										
							449.19										
							1,889.01										
							- Per Pupil										
							10,626.00										
							1,449.00										
							Totals										
							4,988.12										
							13,289.42										
							449.19										
							440.01										
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		26.45	1.25	1	1.25	1.25	4.00										
Points		26.50	1.25	1.50	1.25	1.25	2.00										
Points Subtotal		33.75															
Reserved Point Pool		0.00															
Projected Points Total		33.75															
Spec. Ed I		0															
Spec. Ed II		0															
Spec. Ed III		4	1.00	0.01		0.01		204.24	59.28	3.72	488.00						
Spec. Ed IV		1	0.50	0.00		0.00		220.45	33.30	0.93	152.35						
Spec. Ed V		0															
		1.50	0.00	0.01	0.00	0.01	0.00	Category Sub Totals									
							424.69										
							92.58										
							4.65										
							640.35										
							- Per Pupil										
							110.00										
							15.00										
							Totals										
							314.69										
							92.58										
							4.65										
							625.35										
Special Education Allotment																	
Total Positions		1.50	0	0.25	0	0.25	0										
Points		1.50	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		2.00															
		Additional Special Ed. Points															
Total Expenditures								\$32,404.01		\$7,439.36							
GRAND TOTAL								16,038.81		13,382.00		453.84		2,529.36		7,439.36	

QBE INSTRUCTIONAL ALLOTMENTS - Sky Haven ES													
FY 2008-2009 PROJECTED													
School:	390	Sky Haven ES											
Total FTE	380	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	60	3.87		0.07	0.13	0.13	3.33	2,409.60	928.20	55.80	372.00		
K-Intervention	0												
1-3	159	9.09	0.46	0.18	0.34	0.35		5,280.39	5,288.34	147.87	494.49		
1-3 Intervention	29	2.52	0.08	0.03	0.06	0.06		963.09	964.54	26.97	90.19		
4-5	104	4.43	0.30	0.12	0.23	0.23		2,757.04	2,545.92	96.72	323.44		
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	0												
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	0												
		21.22	0.87	0.41	0.78	0.81	3.33	Category Sub Totals					
								11,776.71	9,971.72	339.45	1,320.19		
								- Per Pupil	8,030.00		1,095.00		
								Totals	3,746.71	9,971.72	339.45	225.19	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		23.22	1	1	1	1	3.50						
Points		23.25	1.00	1.50	1.00	1.00	1.75						
Points Subtotal		29.50											
Reserved Point Pool		0.00											
Projected Points Total		29.50											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24		
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								914.02	291.26	13.95	1,411.04		
								- Per Pupil	330.00		45.00		
								Totals	584.02	291.26	13.95	1,366.04	
Special Education Allotment													
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		3.50		Additional Special Ed. Points									
Total Expenditures								\$26,038.34		\$5,774.48			
GRAND TOTAL								12,690.73	10,262.98	353.40	2,731.23	5,774.48	

QBE INSTRUCTIONAL ALLOTMENTS - Smoke Rise ES													
FY 2008-2009 PROJECTED													
School:	398	Smoke Rise ES											
Total FTE	461	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	55	3.55		0.06	0.12	0.12	3.06	2,208.80	850.85	51.15	341.00		
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00		
1-3	201	11.49	0.58	0.22	0.44	0.45		6,675.21	6,685.26	186.93	625.11		
1-3 Intervention	29	2.52	0.08	0.03	0.06	0.06		963.09	964.54	26.97	90.19		
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	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	16	1.28		0.03		0.03		852.32	120.48	14.88	380.48		
REP	0												
ESOL	9	1.20		0.01		0.01		288.00	54.90	8.37	27.18		
Alternative	0												
		25.81	1.00	0.49	0.88	0.94	3.06	Category Sub Totals					
								14,236.87	11,568.58	399.90	1,852.61		
								- Per Pupil	9,460.00		1,290.00		
								Totals	4,776.87	11,568.58	399.90	562.61	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		25.81	1.25	1	1	1	3.50						
Points		26.00	1.25	1.50	1.00	1.00	1.75						
Points Subtotal		32.50											
Reserved Point Pool		0.00											
Projected Points Total		32.50											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91		
Spec. Ed III	15	3.00		0.02		0.02		765.90	222.30	13.95	1,830.00		
Spec. Ed IV	0												
Spec. Ed V	2	0.25		0.00		0.00							
		5.50	0.00	0.05	0.00	0.05	0.00	440.90	66.60	1.86	304.70		
								Category Sub Totals					
								2,082.92	617.42	28.83	2,893.31		
								- Per Pupil	682.00		93.00		
								Totals	1,400.92	617.42	28.83	2,800.31	
Special Education Allotment													
Total Positions		5.50	0	0.25	0	0.25	0						
Points		5.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		6.00											
								Additional Special Ed. Points					
Total Expenditures								\$33,680.44		\$6,930.23			
GRAND TOTAL								16,319.79	12,186.00	428.73	4,745.92	6,930.23	

QBE INSTRUCTIONAL ALLOTMENTS - Snapfinger ES														
FY 2008-2009 PROJECTED														
School:	400	Snapfinger ES												
Total FTE	554	Position Allotment							Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	63	4.06		0.07	0.14	0.14	3.50	2,530.08	974.61	58.59	390.60			
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80			
1-3	201	11.49	0.58	0.22	0.44	0.45		6,675.21	6,685.26	186.93	625.11			
1-3 Intervention	49	4.26	0.14	0.05	0.11	0.11		1,627.29	1,629.74	45.57	152.39			
4-5	195	8.30	0.57	0.22	0.42	0.43		5,169.45	4,773.60	181.35	606.45			
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	12	0.96		0.02		0.02		639.24	90.36	11.16	285.36			
REP	0													
ESOL	0													
Alternative	0													
		30.29	1.32	0.60	1.13	1.18	3.50	Category Sub Totals	17,067.01	14,460.25	496.62	2,115.81		
								- Per Pupil	11,748.00			1,602.00		
								Totals	5,319.01	14,460.25	496.62	513.81		
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet							5.00							
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs														
Subtotal							5.00							
Regular Education Allotment														
		Total Positions	35.29	1.50	1	1.25	1.25	3.50						
		Points	35.50	1.50	1.50	1.25	1.25	1.75						
		Points Subtotal	42.75											
		Reserved Point Pool	0.00											
		Projected Points Total	42.75											
Spec. Ed I	6	0.75		0.01		0.01		896.88	253.56	5.58	245.40			
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62			
Spec. Ed III	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		3.75	0.00	0.03	0.00	0.03	0.00	Category Sub Totals	1,587.36	468.08	18.60	1,825.02		
								- Per Pupil	440.00			60.00		
								Totals	1,147.36	468.08	18.60	1,765.02		
Special Education Allotment														
		Total Positions	3.75	0	0.25	0	0.25	0						
		Points	3.75	0.00	0.25	0.00	0.25	0.00						
		Projected Points Total	4.25											
				Additional Special Ed. Points										
Total Expenditures									\$38,038.75	\$8,408.78				

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mill ES													
FY 2008-2009 PROJECTED													
School:	415	Stone Mill ES											
Total FTE	607	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	110	7.10		0.12	0.24	0.24	6.11	4,417.60	1,701.70	102.30	682.00		
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	291	16.63	0.84	0.32	0.63	0.65		9,664.11	9,678.66	270.63	905.01		
1-3 Intervention	11	0.96	0.03	0.01	0.02	0.02		365.31	365.86	10.23	34.21		
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	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	0												
REP	0												
ESOL	12	1.60		0.02		0.02		384.00	73.20	11.16	36.24		
Alternative	0												
		33.80	1.34	0.66	1.24	1.29	6.11	Category Sub Totals					
								19,166.59	15,758.15	544.98	2,170.55		
								- Per Pupil	12,892.00		1,758.00		
								Totals	6,274.59	15,758.15	544.98	412.55	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		33.80	1.50	1	1.25	1.50	6.50						
Points		34.00	1.50	1.50	1.25	1.50	3.25						
Points Subtotal		43.00											
Reserved Point Pool		0.00											
Projected Points Total		43.00											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	13	2.75		0.02		0.02		663.78	192.66	12.09	1,586.00		
Spec. Ed IV	0												
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		4.25	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,377.59	402.18	19.53	2,109.20		
								- Per Pupil	462.00		63.00		
								Totals	915.59	402.18	19.53	2,046.20	
Special Education Allotment													
Total Positions		4.25	0	0.25	0	0.25	0						
Points		4.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.75											
								Additional Special Ed. Points					
Total Expenditures								\$41,548.77		\$9,217.93			
GRAND TOTAL								20,544.18	16,160.33	564.51	4,279.75	9,217.93	

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain ES													
FY 2008-2009 PROJECTED													
School:	420	Stone Mountain ES											
Total FTE	560	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	81	5.23		0.09	0.18	0.18	4.50	3,252.96	1,253.07	75.33	502.20		
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	261	14.91	0.76	0.29	0.56	0.58		8,667.81	8,680.86	242.73	811.71		
1-3 Intervention	18	1.57	0.05	0.02	0.04	0.04		597.78	598.68	16.74	55.98		
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	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	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		30.22	1.29	0.60	1.15	1.19	4.50	Category Sub Totals	17,423.31	14,700.08	499.41	2,053.47	
								- Per Pupil	11,814.00			1,611.00	
								Totals	5,609.31	14,700.08	499.41	442.47	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		30.22	1.50	1	1.25	1.25	4.50						
Points		30.25	1.50	1.50	1.25	1.25	2.25						
Points Subtotal		38.00											
Reserved Point Pool		0.00											
Projected Points Total		38.00											
Spec. Ed I	0												
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62		
Spec. Ed III	15	3.00		0.02		0.02		765.90	222.30	13.95	1,830.00		
Spec. Ed IV	6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10		
Spec. Ed V	0												
		5.50	0.00	0.04	0.00	0.04	0.00	Category Sub Totals	2,166.36	458.78	21.39	2,859.72	
								- Per Pupil	506.00			69.00	
								Totals	1,660.36	458.78	21.39	2,790.72	
Special Education Allotment													
Total Positions		5.50	0	0.25	0	0.25	0						
Points		5.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		7.00											
				Additional Special Ed. Points	1.0								
Total Expenditures								\$40,182.52	\$8,502.92				

QBE INSTRUCTIONAL ALLOTMENTS - Stoneview ES													
FY 2008-2009 PROJECTED													
School:	425	Stoneview ES											
Total FTE	896	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	122	7.87		0.14	0.26	0.27	6.78	4,899.52	1,887.34	113.46	756.40		
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80		
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	34	2.96	0.10	0.04	0.07	0.08		1,129.14	1,130.84	31.62	105.74		
4-5	245	10.43	0.71	0.27	0.53	0.54		6,494.95	5,997.60	227.85	761.95		
4-5 EIP	28	2.43	0.08	0.03	0.06	0.06		742.28	685.44	26.04	87.08		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14		
Alternative	0												
		48.55	2.06	0.95	1.82	1.88	6.78	Category Sub Totals					
								27,301.38	23,353.45	790.50	3,047.66		
								- Per Pupil	18,700.00		2,550.00		
								Totals	8,601.38	23,353.45	790.50	497.66	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		48.55	2.25	1	2.00	2.00	7.00						
Points		48.75	2.25	1.50	2.00	2.00	3.50						
Points Subtotal		60.00											
Reserved Point Pool		(1.00)											
Projected Points Total		59.00											
Spec. Ed I	6	0.75		0.01		0.01		896.88	253.56	5.58	245.40		
Spec. Ed II	9	1.50		0.01		0.01		349.92	165.06	8.37	520.29		
Spec. Ed III	26	5.25		0.04		0.04		1,327.56	385.32	24.18	3,172.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		8.75	0.00	0.07	0.00	0.07	0.00	Category Sub Totals					
								3,676.61	970.44	42.78	4,699.44		
								- Per Pupil	1,012.00		138.00		
								Totals	2,664.61	970.44	42.78	4,561.44	
Special Education Allotment													
Total Positions		8.75	0	0.25	0	0.25	0						
Points		8.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		9.25		Additional Special Ed. Points									
Total Expenditures								\$63,882.26		\$13,596.92			
GRAND TOTAL													
								30,977.99	24,323.89	833.28	7,747.10	13,596.92	

QBE INSTRUCTIONAL ALLOTMENTS - Toney ES															
FY 2008-2009 PROJECTED															
School:	465	Toney ES													
Total FTE	426	Position Allotment							Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	60	3.87		0.07	0.13	0.13	3.33	2,409.60	928.20	55.80	372.00				
K-Intervention	1	0.09		0.00	0.00	0.00		40.16	15.47	0.93	6.20				
1-3	195	11.14	0.57	0.22	0.42	0.43		6,475.95	6,485.70	181.35	606.45				
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66				
4-5	111	4.72	0.32	0.12	0.24	0.25		2,942.61	2,717.28	103.23	345.21				
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	0														
Gifted	0														
REP	0														
ESOL	0														
Alternative	0														
		22.00	0.96	0.44	0.85	0.87	3.33	Category Sub Totals	12,571.27	10,811.33	364.56	1,407.61			
								- Per Pupil	8,624.00			1,176.00			
								Totals	3,947.27	10,811.33	364.56	231.61			
FEDERAL															
Immigration Grant															
ROTC (federal)															
Subtotal		0.00													
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
ROTC (local)															
Points Advanced for Programs															
Subtotal		0.00													
Regular Education Allotment															
Total Positions		22.00	1	1	1	1	3.50								
Points		22.00	1.00	1.50	1.00	1.00	1.75								
Points Subtotal		28.25													
Reserved Point Pool		0.00													
Projected Points Total		28.25													
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60				
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72				
Spec. Ed III	16	3.25		0.03		0.03		816.96	237.12	14.88	1,952.00				
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70				
Spec. Ed V	0														
		6.50	0.00	0.05	0.00	0.05	0.00	Category Sub Totals	2,322.34	692.84	31.62	3,114.02			
								- Per Pupil	748.00			102.00			
								Totals	1,574.34	692.84	31.62	3,012.02			
Special Education Allotment															
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		7.00		Additional Special Ed. Points											
								Total Expenditures	\$31,315.59			\$6,444.54			

QBE INSTRUCTIONAL ALLOTMENTS - Vanderlyn ES													
FY 2008-2009 PROJECTED													
School:	484	Vanderlyn ES											
Total FTE	922	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	180	11.61		0.20	0.39	0.40	10.00	7,228.80	2,784.60	167.40	1,116.00		
K-Intervention	0												
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	4	0.35	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44		
4-5	194	8.26	0.56	0.22	0.42	0.43		5,142.94	4,749.12	180.42	603.34		
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	103	8.24		0.17		0.17		5,486.81	775.59	95.79	2,449.34		
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	0												
		52.13	1.75	1.04	1.69	1.91	10.00	Category Sub Totals	31,569.44	21,937.05	827.70	5,452.75	
								- Per Pupil	19,580.00			2,670.00	
								Totals	11,989.44	21,937.05	827.70	2,782.75	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		52.13	1.75	1.50	1.75	2.00	10.00						
Points		52.25	1.75	2.25	1.75	2.00	5.00						
Points Subtotal		65.00											
Reserved Point Pool		(1.00)											
Projected Points Total		64.00											
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30		
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62		
Spec. Ed III	17	3.50		0.03		0.03		868.02	251.94	15.81	2,074.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	4	0.50		0.01		0.01		881.80	133.20	3.72	609.40		
		6.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals	3,314.84	784.24	29.76	3,390.02	
								- Per Pupil	704.00			96.00	
								Totals	2,610.84	784.24	29.76	3,294.02	
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						
Projected Points Total		6.75											
								Additional Special Ed. Points					
Total Expenditures								\$67,305.80	\$13,798.90				
GRAND TOTAL								34,884.28	22,721.29	857.46	8,842.77	13,798.90	

QBE INSTRUCTIONAL ALLOTMENTS - Wadsworth ES													
FY 2008-2009 PROJECTED													
School:	486	Wadsworth ES											
Total FTE	220	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	140	5.96	0.41	0.16	0.30	0.31		3,711.40	3,427.20	130.20	435.40		
4-5 EIP	0												
6-8	56	2.38	0.16	0.09	0.09	0.09		1,484.56	1,370.88	52.08	174.16		
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	24	1.92		0.04		0.04		1,278.48	180.72	22.32	570.72		
REP	0												
ESOL	0												
Alternative	0												
		10.26	0.57	0.28	0.39	0.44	0.00	Category Sub Totals	6,474.44	4,978.80	204.60	1,180.28	
								- Per Pupil	4,840.00			660.00	
								Totals	1,634.44	4,978.80	204.60	520.28	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet		8.00											
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		8.00											
Regular Education Allotment													
Total Positions		18.26	1	1	1	1	0						
Points		18.50	1.00	1.50	1.00	1.00	0.00						
Points Subtotal		23.00											
Reserved Point Pool		0.00											
Projected Points Total		23.00											
Spec. Ed I	0												
Spec. Ed II	0												
Spec. Ed III	0												
Spec. Ed IV	0												
Spec. Ed V	0												
		0.00	0.00	0.00	0.00	0.00	0.00	Category Sub Totals	0.00	0.00	0.00	0.00	
								- Per Pupil	0.00			0.00	
								Totals	0.00	0.00	0.00	0.00	
Special Education Allotment													
Total Positions		0.00	0	0	0	0	0						
Points		0.00	0.00	0.00	0.00	0.00	0.00						
Projected Points Total		0.00											
			Additional Special Ed. Points					Total Expenditures	\$12,838.12		\$3,185.80		
								GRAND TOTAL	6,474.44	4,978.80	204.60	1,180.28	3,185.80

QBE INSTRUCTIONAL ALLOTMENTS - Woodridge ES													
FY 2008-2009 PROJECTED													
School:	492	Woodridge ES											
Total FTE	586	Position Allotment					Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	91	5.87		0.10	0.20	0.20	5.06	3,654.56	1,407.77	84.63	564.20		
K-Intervention	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60		
1-3	264	15.09	0.77	0.29	0.57	0.59		8,767.44	8,780.64	245.52	821.04		
1-3 Intervention	18	1.57	0.05	0.02	0.04	0.04		597.78	598.68	16.74	55.98		
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	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	19	1.52		0.03		0.03		1,012.13	143.07	17.67	451.82		
REP	0												
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	1	0.06		0.01	0.01	0.00		26.51	24.48	0.93	3.11		
		32.88	1.30	0.66	1.20	1.26	5.06	Category Sub Totals					
								18,929.38	15,209.34	531.96	2,477.29		
								- Per Pupil	12,584.00			1,716.00	
								Totals	6,345.38	15,209.34	531.96	761.29	
FEDERAL													
Immigration Grant		0.25											
ROTC (federal)													
Subtotal		0.25											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
		Total Positions	33.13	1.50	1	1.25	1.25	5.50					
		Points	33.25	1.50	1.50	1.25	1.25	2.75					
Points Subtotal		41.50											
Reserved Point Pool		0.00											
Projected Points Total		41.50											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43		
Spec. Ed III	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								1,213.92	309.88	13.02	1,413.93		
								- Per Pupil	308.00			42.00	
								Totals	905.92	309.88	13.02	1,371.93	
Special Education Allotment													
		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		3.50	Additional Special Ed. Points										
Total Expenditures								\$40,098.72	\$8,887.30				
GRAND TOTAL								20,143.30	15,519.22	544.98	3,891.22	8,887.30	

QBE INSTRUCTIONAL ALLOTMENTS - Woodward ES																	
FY 2008-2009 PROJECTED																	
School:	496	Woodward ES															
Total FTE	668	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	129	8.32		0.14	0.28	0.29	7.17	5,180.64	1,995.63	119.97	799.80						
K-Intervention	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60						
1-3	297	16.97	0.86	0.33	0.64	0.66		9,863.37	9,878.22	276.21	923.67						
1-3 Intervention	21	1.83	0.06	0.02	0.05	0.05		697.41	698.46	19.53	65.31						
4-5	129	5.49	0.37	0.14	0.28	0.29		3,419.79	3,157.92	119.97	401.19						
4-5 EIP	21	1.83	0.06	0.02	0.05	0.05		556.71	514.08	19.53	65.31						
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	52	6.93		0.08		0.08		1,664.00	317.20	48.36	157.04						
Alternative	0																
		42.14	1.36	0.76	1.31	1.43	7.17	Category Sub Totals									
							21,756.47										
							16,692.80										
							611.94										
							2,485.70										
							- Per Pupil										
							14,476.00										
							1,974.00										
							Totals										
							7,280.47										
							16,692.80										
							611.94										
							511.70										
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		42.14	1.50	1	1.50	1.50	7.50										
Points		42.25	1.50	1.50	1.50	1.50	3.75										
Points Subtotal		52.00															
Reserved Point Pool		(1.00)															
Projected Points Total		51.00															
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80						
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62						
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						
		2.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals									
							852.47										
							228.60										
							9.30										
							959.77										
							- Per Pupil										
							220.00										
							30.00										
							Totals										
							632.47										
							228.60										
							9.30										
							929.77										
Special Education Allotment																	
Total Positions		2.00	0	0.25	0	0.25	0										
Points		2.00	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		2.50															
		Additional Special Ed. Points															
Total Expenditures								\$43,597.05		\$10,083.44							
GRAND TOTAL								22,608.94		16,921.40		621.24		3,445.47		10,083.44	

QBE INSTRUCTIONAL ALLOTMENTS - Wynbrooke																	
FY 2008-2009 PROJECTED																	
School:	498	Wynbrooke															
Total FTE	933	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	115	7.42		0.13	0.25	0.26	6.39	4,618.40	1,779.05	106.95	713.00						
K-Intervention	17	1.48		0.02	0.04	0.04		682.72	262.99	15.81	105.40						
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	15	1.30	0.04	0.02	0.03	0.03		498.15	498.90	13.95	46.65						
4-5	314	13.36	0.91	0.35	0.68	0.70		8,324.14	7,686.72	292.02	976.54						
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	40	3.20		0.06		0.06		2,130.80	301.20	37.20	951.20						
REP	0																
ESOL	0																
Alternative	0																
		51.14	2.19	1.05	1.92	2.03	6.39	Category Sub Totals	30,348.36	24,638.02	861.18	4,114.54					
								- Per Pupil	20,372.00		2,778.00						
								Totals	9,976.36	24,638.02	861.18	1,336.54					
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		51.14	2.25	1.50	2.00	2.25	6.50										
Points		51.25	2.25	2.25	2.00	2.25	3.25										
Points Subtotal		63.25															
Reserved Point Pool		(1.00)															
Projected Points Total		62.25															
Spec. Ed I	0																
Spec. Ed II	0																
Spec. Ed III	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00						
Spec. Ed IV	0																
Spec. Ed V	0																
		1.50	0.00	0.01	0.00	0.01	0.00	Category Sub Totals	357.42	103.74	6.51	854.00					
								- Per Pupil	154.00		833.00						
								Totals	203.42	103.74	6.51	833.00					
Special Education Allotment																	
Total Positions		1.50	0	0.25	0	0.25	0										
Points		1.50	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		2.00		Additional Special Ed. Points													
Total Expenditures								\$61,283.77		\$14,177.07							
GRAND TOTAL								30,705.78		24,741.76		867.69		4,968.54		14,177.07	

QBE INSTRUCTIONAL ALLOTMENTS - Avondale MS																	
FY 2008-2009 PROJECTED																	
School:	507	Avondale MS															
Total FTE	633	Position Allotment					Expenditure Allotment										
Grade Level/Program	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	527	25.71	1.53	0.84	0.84	0.84		13,970.77	12,900.96	490.11	1,638.97						
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	8	1.07		0.01		0.01		256.00	48.80	7.44	24.16						
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98						
		28.34	1.53	1.05	1.02	0.89	0.00	Category Sub Totals									
								14,970.30	13,428.05	518.94	1,838.01						
								- Per Pupil	12,276.00			1,674.00					
								Totals	2,694.30	13,428.05	518.94	164.01					
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs		4.00															
Subtotal		4.00															
Regular Education Allotment																	
Total Positions		32.34	1.75	1.50	1.25	1	0										
Points		32.50	1.75	2.25	1.25	1.00	0.00										
Points Subtotal		38.75															
Reserved Point Pool		0.00															
Projected Points Total		38.75															
Spec. Ed I	20	2.50		0.03		0.03		2,989.60	845.20	18.60	818.00						
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53						
Spec. Ed III	42	8.50		0.07		0.07		2,144.52	622.44	39.06	5,124.00						
Spec. Ed IV	0																
Spec. Ed V	0																
		13.00	0.00	0.12	0.00	0.12	0.00	Category Sub Totals									
								5,639.56	1,706.06	69.75	6,693.53						
								- Per Pupil	1,650.00			225.00					
								Totals	3,989.56	1,706.06	69.75	6,468.53					
Special Education Allotment																	
Total Positions		13.00	0	0.25	0	0.25	0										
Points		13.00	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		13.50															
								Additional Special Ed. Points									
Total Expenditures								\$44,864.20		\$8,247.99							
GRAND TOTAL								20,609.86		15,134.11		588.69		8,531.54		8,247.99	

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove MS													
FY 2008-2009 PROJECTED													
School:	518	Cedar Grove MS											
Total FTE	1004	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	908	44.29	2.63	1.46	1.46	1.46		24,071.08	22,227.84	844.44	2,823.88		
9-12	0												
Voc. Lab	0												
Gifted	19	1.52		0.03		0.03		1,012.13	143.07	17.67	451.82		
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	0.01		132.55	122.40	4.65	15.55		
		46.40	2.63	1.54	1.51	1.50	0.00						
FEDERAL								Category Sub Totals	25,279.76	22,505.51	868.62	3,297.29	
Immigration Grant								- Per Pupil	20,548.00		2,802.00		
ROTC (federal)								Totals	4,731.76	22,505.51	868.62	495.29	
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
	Total Positions	48.40	2.75	2.00	1.50	1.50	0						
	Points	48.50	2.75	3.00	1.50	1.50	0.00						
Points Subtotal		57.25											
Reserved Point Pool		(1.00)											
Projected Points Total		56.25											
Spec. Ed I	21	2.75		0.03		0.03		3,139.08	887.46	19.53	858.90		
Spec. Ed II	16	2.50		0.03		0.03		622.08	293.44	14.88	924.96		
Spec. Ed III	28	5.75		0.04		0.04		1,429.68	414.96	26.04	3,416.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		12.25	0.00	0.11	0.00	0.11	0.00	Category Sub Totals	6,293.09	1,762.36	65.10	5,961.61	
								- Per Pupil	1,540.00		210.00		
Special Education Allotment													
	Total Positions	12.25	0	0.25	0	0.25	0	Totals	4,753.09	1,762.36	65.10	5,751.61	
	Points	12.25	0.00	0.25	0.00	0.25	0.00	GRAND TOTAL	31,572.85	24,267.87	933.72	9,258.90	13,082.12
Projected Points Total		12.75		Additional Special Ed. Points				Total Expenditures		\$66,033.34		\$13,082.12	

QBE INSTRUCTIONAL ALLOTMENTS - Chamblee MS																	
FY 2008-2009 PROJECTED																	
School:	521	Chamblee MS															
Total FTE	1010	Position Allotment					Expenditure Allotment										
Grade Level/Program	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	743	36.24	2.15	1.19	1.19	1.19		19,696.93	18,188.64	690.99	2,310.73						
9-12	0																
Voc. Lab	0																
Gifted	207	16.56		0.33		0.33		11,026.89	1,558.71	192.51	4,922.46						
REP	0																
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14						
Alternative	1	0.06		0.01	0.01	0.00		26.51	24.48	0.93	3.11						
		53.80	2.15	1.54	1.20	1.54	0.00	Category Sub Totals									
							30,974.33										
							- Per Pupil										
							21,076.00										
							2,874.00										
							Totals										
							9,898.33										
							19,814.53										
							890.94										
							4,383.44										
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet		6.00															
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		6.00															
Regular Education Allotment																	
Total Positions		59.80	2.25	2.00	1.25	1.75	0										
Points		60.00	2.25	3.00	1.25	1.75	0.00										
Points Subtotal		68.25															
Reserved Point Pool		(1.00)															
Projected Points Total		67.25															
Spec. Ed I	22	2.75		0.04		0.04		3,288.56	929.72	20.46	899.80						
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05						
Spec. Ed III	20	4.00		0.03		0.03		1,021.20	296.40	18.60	2,440.00						
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40						
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35						
		9.50	0.00	0.08	0.00	0.08	0.00	Category Sub Totals									
							5,606.41										
							- Per Pupil										
							1,144.00										
							156.00										
							Totals										
							4,462.41										
							1,484.32										
							48.36										
							4,234.60										
Special Education Allotment																	
Total Positions		9.50	0	0.25	0	0.25	0										
Points		9.50	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		10.00															
		Additional Special Ed. Points															
Total Expenditures								\$70,466.93		\$13,160.30							
GRAND TOTAL								36,580.74		21,298.85		939.30		11,648.04		13,160.30	

QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill MS														
FY 2008-2009 PROJECTED														
School:	523	Chapel Hill MS												
Total FTE	955	Position Allotment					Expenditure Allotment							
Grade Level/Program	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	785	38.29	2.28	1.26	1.26	1.26		20,810.35	19,216.80	730.05	2,441.35			
9-12	0													
Voc. Lab	0													
Gifted	96	7.68		0.15		0.15		5,113.92	722.88	89.28	2,282.88			
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			
		47.27	2.28	1.59	1.44	1.44	0.00	Category Sub Totals						
								26,433.45	20,386.42	837.00	4,783.23			
								- Per Pupil	19,800.00		2,700.00			
								Totals	6,633.45	20,386.42	837.00	2,083.23		
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet		4.00												
Montessori														
Targeted Assistance		0.50												
ROTC (local)														
Points Advanced for Programs														
Subtotal		4.50												
Regular Education Allotment														
Total Positions		51.77	2.50	2.00	1.50	1.50	0							
Points		52.00	2.50	3.00	1.50	1.50	0.00							
Points Subtotal		60.50												
Reserved Point Pool		(1.00)												
Projected Points Total		59.50												
Spec. Ed I	21	2.75		0.03		0.03		3,139.08	887.46	19.53	858.90			
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72			
Spec. Ed III	22	4.50		0.04		0.04		1,123.32	326.04	20.46	2,684.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		9.25	0.00	0.09	0.00	0.09	0.00	Category Sub Totals						
								4,728.96	1,433.58	51.15	4,236.62			
								- Per Pupil	1,210.00		165.00			
								Totals	3,518.96	1,433.58	51.15	4,071.62		
Special Education Allotment														
Total Positions		9.25	0	0.25	0	0.25	0							
Points		9.25	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		9.75		Additional Special Ed. Points										
Total Expenditures								\$62,890.41		\$12,443.65				
GRAND TOTAL								31,162.41		21,820.00		888.15		
								9,019.85		12,443.65				

QBE INSTRUCTIONAL ALLOTMENTS - Freedom MS													
FY 2008-2009 PROJECTED													
School:	524	Freedom MS											
Total FTE	1016	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	876	42.73	2.54	1.40	1.40	1.40		23,222.76	21,444.48	814.68	2,724.36		
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	19	2.53		0.03		0.03		608.00	115.90	17.67	57.38		
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98		
		48.43	2.54	1.65	1.58	1.50	0.00	Category Sub Totals					
								25,639.69	22,189.27	872.34	3,432.22		
								- Per Pupil	20,636.00			2,814.00	
								Totals	5,003.69	22,189.27	872.34	618.22	
FEDERAL													
Immigration Grant		1.00											
ROTC (federal)													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		51.43	2.75	2.00	1.75	1.50	0						
Points		51.50	2.75	3.00	1.75	1.50	0.00						
Points Subtotal		60.50											
Reserved Point Pool		(1.00)											
Projected Points Total		59.50											
Spec. Ed I	27	3.50		0.04		0.04		4,035.96	1,141.02	25.11	1,104.30		
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15		
Spec. Ed III	30	6.00		0.05		0.05		1,531.80	444.60	27.90	3,660.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		13.75	0.00	0.13	0.00	0.13	0.00	Category Sub Totals					
								7,473.66	2,060.52	72.54	6,545.55		
								- Per Pupil	1,716.00			234.00	
								Totals	5,757.66	2,060.52	72.54	6,311.55	
Special Education Allotment													
Total Positions		13.75	0	0.25	0	0.25	0						
Points		13.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		14.25	Additional Special Ed. Points										
Total Expenditures								\$68,285.79	\$13,238.48				
GRAND TOTAL		33,113.35	24,249.79	944.88	9,977.77	13,238.48							

QBE INSTRUCTIONAL ALLOTMENTS - Columbia MS														
FY 2008-2009 PROJECTED														
School:	526	Columbia MS												
Total FTE	1004	Position Allotment						Expenditure Allotment						
Grade Level/Program	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	903	44.05	2.62	1.45	1.45	1.45		23,938.53	22,105.44	839.79	2,808.33			
9-12	0													
Voc. Lab	0													
Gifted	41	3.28		0.07		0.07		2,184.07	308.73	38.13	974.98			
REP	0													
ESOL	0													
Alternative	9	0.58		0.09	0.09	0.01		238.59	220.32	8.37	27.99			
		47.91	2.62	1.60	1.54	1.53	0.00							
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet		3.00												
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs														
Subtotal		3.00												
Regular Education Allotment														
	Total Positions	50.91	2.75	2.00	1.75	1.75	0							
	Points	51.00	2.75	3.00	1.75	1.75	0.00							
Points Subtotal		60.25												
Reserved Point Pool		(1.00)												
Projected Points Total		59.25												
Spec. Ed I	19	2.50		0.03		0.03		2,840.12	802.94	17.67	777.10			
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53			
Spec. Ed III	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		8.50	0.00	0.08	0.00	0.08	0.00							
Special Education Allotment														
	Total Positions	8.50	0	0.25	0	0.25	0							
	Points	8.50	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		9.00												
							Additional Special Ed. Points							
Total Expenditures								\$63,225.97	\$13,082.12					

Category Sub Totals	26,361.19	22,634.49	886.29	3,811.30	
- Per Pupil	20,966.00			2,859.00	
Totals	5,395.19	22,634.49	886.29	952.30	

Category Sub Totals	4,315.70	1,322.94	47.43	3,846.63	
- Per Pupil	1,122.00			153.00	
Totals	3,193.70	1,322.94	47.43	3,693.63	
GRAND TOTAL	30,676.89	23,957.43	933.72	7,657.93	13,082.12

QBE INSTRUCTIONAL ALLOTMENTS - McNair MS												
FY 2008-2009 PROJECTED												
School:	544	McNair MS										
Total FTE	837	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	740	36.10	2.14	1.19	1.19	1.19		19,617.40	18,115.20	688.20	2,301.40	
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											
		37.22	2.14	1.21	1.19	1.21	0.00	Category Sub Totals				
							20,363.18					
							18,220.62					
							701.22					
							2,634.32					
							- Per Pupil					
							16,588.00					
							2,262.00					
							Totals					
							3,775.18					
							18,220.62					
							701.22					
							372.32					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance		2.00										
ROTC (local)												
Points Advanced for Programs		4.00										
Subtotal		6.00										
Regular Education Allotment												
Total Positions		43.22	2.25	1.50	1.25	1.25	0					
Points		43.25	2.25	2.25	1.25	1.25	0.00					
Points Subtotal		50.25										
Reserved Point Pool		(1.00)										
Projected Points Total		49.25										
Spec. Ed I	20	2.50		0.03		0.03		2,989.60	845.20	18.60	818.00	
Spec. Ed II	24	3.75		0.04		0.04		933.12	440.16	22.32	1,387.44	
Spec. Ed III	37	7.50		0.06		0.06		1,889.22	548.34	34.41	4,514.00	
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	0											
		14.50	0.00	0.13	0.00	0.13	0.00	Category Sub Totals				
							6,252.84					
							1,900.30					
							77.19					
							7,024.14					
							- Per Pupil					
							1,826.00					
							249.00					
							Totals					
							4,426.84					
							1,900.30					
							77.19					
							6,775.14					
							GRAND TOTAL					
							26,616.02					
							20,120.92					
							778.41					
							9,658.46					
							10,906.11					
Projected Points Total		15.00		Additional Special Ed. Points		Total Expenditures						
						\$57,173.81						
						\$10,906.11						

QBE INSTRUCTIONAL ALLOTMENTS - Henderson MS													
FY 2008-2009 PROJECTED													
School:	549	Henderson MS											
Total FTE	1257	Position Allotment						Expenditure Allotment					
Grade Level/Program	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	998	48.68	2.89	1.60	1.60	1.60		26,456.98	24,431.04	928.14	3,103.78		
9-12	0												
Voc. Lab	0												
Gifted	154	12.32		0.25		0.25		8,203.58	1,159.62	143.22	3,662.12		
REP	0												
ESOL	22	2.93		0.04		0.04		704.00	134.20	20.46	66.44		
Alternative	6	0.39		0.06	0.06	0.01		159.06	146.88	5.58	18.66		
		64.32	2.89	1.94	1.66	1.89	0.00						
FEDERAL								Category Sub Totals	35,523.62	25,871.74	1,097.40	6,851.00	
Immigration Grant		0.50											
ROTC (federal)													
Subtotal		0.50											
LOCAL								- Per Pupil	25,960.00		3,540.00		
Magnet		3.00											
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		3.00											
Regular Education Allotment													
	Total Positions	67.82	3.00	2.00	1.75	2.00	0						
	Points	68.00	3.00	3.00	1.75	2.00	0.00						
Points Subtotal		77.75											
Reserved Point Pool		(1.00)											
Projected Points Total		76.75											
Spec. Ed I	38	4.75		0.06		0.06		5,680.24	1,605.88	35.34	1,554.20		
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86		
Spec. Ed III	28	5.75		0.04		0.04		1,429.68	414.96	26.04	3,416.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		13.25	0.00	0.12	0.00	0.12	0.00						
Special Education Allotment													
	Total Positions	13.25	0	0.25	0	0.25	0						
	Points	13.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		13.75		Additional Special Ed. Points									
Total Expenditures								\$86,237.01	\$16,378.71				

Category Sub Totals	35,523.62	25,871.74	1,097.40	6,851.00	
- Per Pupil	25,960.00			3,540.00	
Totals	9,563.62	25,871.74	1,097.40	3,311.00	

Category Sub Totals	8,445.45	2,297.38	71.61	6,078.81	
- Per Pupil	1,694.00			231.00	
Totals	6,751.45	2,297.38	71.61	5,847.81	
GRAND TOTAL	43,969.07	28,169.12	1,169.01	12,929.81	16,378.71

QBE INSTRUCTIONAL ALLOTMENTS - Lithonia MS														
FY 2008-2009 PROJECTED														
School:	558	Lithonia MS												
Total FTE	1266	Position Allotment						Expenditure Allotment						
Grade Level/Program	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	1119	54.59	3.24	1.79	1.79	1.79		29,664.69	27,393.12	1,040.67	3,480.09			
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	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	11	0.71		0.11	0.11	0.02		291.61	269.28	10.23	34.21			
		57.80	3.24	1.95	1.90	1.86	0.00	Category Sub Totals		31,511.86	27,885.44	1,078.80	4,186.18	
								- Per Pupil		25,520.00			3,480.00	
								Totals		5,991.86	27,885.44	1,078.80	706.18	
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs		2.00												
Subtotal		2.00												
Regular Education Allotment														
Total Positions		59.80	3.25	2.00	2.00	2.00	0							
Points		60.00	3.25	3.00	2.00	2.00	0.00							
Points Subtotal		70.25												
Reserved Point Pool		(1.00)												
Projected Points Total		69.25												
Spec. Ed I	41	5.25		0.07		0.07		6,128.68	1,732.66	38.13	1,676.90			
Spec. Ed II	24	3.75		0.04		0.04		933.12	440.16	22.32	1,387.44			
Spec. Ed III	38	7.75		0.06		0.06		1,940.28	563.16	35.34	4,636.00			
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05			
Spec. Ed V	0													
		17.75	0.00	0.17	0.00	0.17	0.00	Category Sub Totals		9,663.43	2,835.88	98.58	8,157.39	
								- Per Pupil		2,332.00			318.00	
								Totals		7,331.43	2,835.88	98.58	7,839.39	
Special Education Allotment														
Total Positions		17.75	0	0.25	0	0.25	0							
Points		17.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		18.25		Additional Special Ed. Points				Total Expenditures		\$85,417.56		\$16,495.98		
								GRAND TOTAL		41,175.29	30,721.32	1,177.38	12,343.57	16,495.98

QBE INSTRUCTIONAL ALLOTMENTS - Peachtree MS													
FY 2008-2009 PROJECTED													
School:	565	Peachtree MS											
Total FTE	1112	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	727	35.46	2.11	1.17	1.17	1.17		19,272.77	17,796.96	676.11	2,260.97		
9-12	0												
Voc. Lab	0												
Gifted	226	18.08		0.36		0.36		12,039.02	1,701.78	210.18	5,374.28		
REP	0												
ESOL	33	4.40		0.05		0.05		1,056.00	201.30	30.69	99.66		
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98		
		59.10	2.11	1.76	1.35	1.61	0.00	Category Sub Totals					
								32,844.97	20,140.68	933.72	7,790.89		
								- Per Pupil	22,088.00		3,012.00		
								Totals	10,756.97	20,140.68	933.72	4,778.89	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance		0.50											
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.50											
Regular Education Allotment													
Total Positions		59.60	2.25	2.00	1.50	1.75	0						
Points		59.75	2.25	3.00	1.50	1.75	0.00						
Points Subtotal		68.25											
Reserved Point Pool		(1.00)											
Projected Points Total		67.25											
Spec. Ed I	55	7.00		0.09		0.09		8,221.40	2,324.30	51.15	2,249.50		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	42	8.50		0.07		0.07		2,144.52	622.44	39.06	5,124.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
		17.75	0.00	0.17	0.00	0.17	0.00	Category Sub Totals					
								11,883.02	3,238.24	100.44	8,576.65		
								- Per Pupil	2,376.00		324.00		
								Totals	9,507.02	3,238.24	100.44	8,252.65	
Special Education Allotment													
Total Positions		17.75	0	0.25	0	0.25	0						
Points		17.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		18.25											
		Additional Special Ed. Points											
Total Expenditures								\$85,508.61		\$14,489.36			
GRAND TOTAL													
								44,727.99	23,378.92	1,034.16	16,367.54	14,489.36	

QBE INSTRUCTIONAL ALLOTMENTS - Redan MS																
FY 2008-2009 PROJECTED																
School:	566	Redan MS														
Total FTE	970	Position Allotment					Expenditure Allotment									
Grade Level/Program	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	850	41.46	2.46	1.36	1.36	1.36		22,533.50	20,808.00	790.50	2,643.50					
9-12	0															
Voc. Lab	0															
Gifted	27	2.16		0.04		0.04		1,438.29	203.31	25.11	642.06					
REP	0															
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04					
Alternative	11	0.71		0.11	0.11	0.02		291.61	269.28	10.23	34.21					
		44.60	2.46	1.52	1.47	1.43	0.00	Category Sub Totals								
								24,327.40								
								21,292.79								
								827.70								
								3,325.81								
								- Per Pupil								
								19,580.00								
								2,670.00								
								Totals								
								4,747.40								
								21,292.79								
								827.70								
								655.81								
FEDERAL																
Immigration Grant																
ROTC (federal)																
Subtotal		0.00														
LOCAL																
Magnet																
Montessori																
Targeted Assistance																
ROTC (local)																
Points Advanced for Programs																
Subtotal		0.00														
Regular Education Allotment																
Total Positions		44.60	2.50	2.00	1.50	1.50	0									
Points		44.75	2.50	3.00	1.50	1.50	0.00									
Points Subtotal		53.25														
Reserved Point Pool		(1.00)														
Projected Points Total		52.25														
Spec. Ed I	25	3.25		0.04		0.04		3,737.00	1,056.50	23.25	1,022.50					
Spec. Ed II	18	3.00		0.03		0.03		699.84	330.12	16.74	1,040.58					
Spec. Ed III	34	7.00		0.05		0.05		1,736.04	503.88	31.62	4,148.00					
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05					
Spec. Ed V	0															
		14.25	0.00	0.13	0.00	0.13	0.00	Category Sub Totals								
								6,834.23								
								1,990.40								
								74.40								
								6,668.13								
								- Per Pupil								
								1,760.00								
								240.00								
								Totals								
								5,074.23								
								1,990.40								
								74.40								
								6,428.13								
								GRAND TOTAL								
								31,161.63								
								23,283.19								
								902.10								
								9,993.94								
								12,639.10								
Projected Points Total		14.75		Additional Special Ed. Points							Total Expenditures		\$65,340.86		\$12,639.10	

QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove MS																			
FY 2008-2009 PROJECTED																			
School:	568	Miller Grove MS																	
Total FTE	1278	Position Allotment							Expenditure Allotment										
Grade Level/Program	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	1143	55.76	3.31	1.83	1.83	1.83		30,300.93	27,980.64	1,062.99	3,554.73								
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	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98								
		60.57	3.31	2.08	2.01	1.93	0.00	Category Sub Totals											
									33,153.99	28,758.70	1,121.58	4,660.05							
									- Per Pupil	26,532.00		3,618.00							
									Totals	6,621.99	28,758.70	1,121.58	1,042.05						
FEDERAL																			
Immigration Grant																			
ROTC (federal)																			
Subtotal		0.00																	
LOCAL																			
Magnet																			
Montessori																			
Targeted Assistance																			
ROTC (local)																			
Points Advanced for Programs		2.00																	
Subtotal		2.00																	
Regular Education Allotment																			
Total Positions		62.57	3.50	2.50	2.25	2.00	0												
Points		62.75	3.50	3.75	2.25	2.00	0.00												
Points Subtotal		74.25																	
Reserved Point Pool		(1.00)																	
Projected Points Total		73.25																	
Spec. Ed I	24	3.00		0.04		0.04		3,587.52	1,014.24	22.32	981.60								
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53								
Spec. Ed III	32	6.50		0.05		0.05		1,633.92	474.24	29.76	3,904.00								
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05								
Spec. Ed V	0																		
		12.50	0.00	0.12	0.00	0.12	0.00	Category Sub Totals											
									6,388.23	1,826.80	66.96	6,094.18							
									- Per Pupil	1,584.00		216.00							
									Totals	4,804.23	1,826.80	66.96	5,878.18						
Special Education Allotment																			
Total Positions		12.50	0	0.25	0	0.25	0												
Points		12.50	0.00	0.25	0.00	0.25	0.00												
Projected Points Total		13.00		Additional Special Ed. Points															
								Total Expenditures		\$82,070.49		\$16,652.34							
								GRAND TOTAL		39,542.22		30,585.50		1,188.54		10,754.23		16,652.34	

QBE INSTRUCTIONAL ALLOTMENTS - Salem MS													
FY 2008-2009 PROJECTED													
School:	569	Salem MS											
Total FTE	1142	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	970	47.32	2.81	1.55	1.55	1.55		25,714.70	23,745.60	902.10	3,016.70		
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	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87		
		53.19	2.81	1.82	1.72	1.68	0.00	Category Sub Totals					
								29,287.03	24,604.60	972.78	4,451.83		
								- Per Pupil	23,012.00			3,138.00	
								Totals	6,275.03	24,604.60	972.78	1,313.83	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		55.19	3.00	2.00	1.75	1.75	0						
Points		55.25	3.00	3.00	1.75	1.75	0.00						
Points Subtotal		64.75											
Reserved Point Pool		(1.00)											
Projected Points Total		63.75											
Spec. Ed I	36	4.50		0.06		0.06		5,381.28	1,521.36	33.48	1,472.40		
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91		
Spec. Ed III	44	9.00		0.07		0.07		2,246.64	652.08	40.92	5,368.00		
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
Spec. Ed V	0												
		17.00	0.00	0.15	0.00	0.15	0.00	Category Sub Totals					
								9,157.85	2,541.68	89.28	8,238.06		
								- Per Pupil	2,112.00			288.00	
								Totals	7,045.85	2,541.68	89.28	7,950.06	
Special Education Allotment													
Total Positions		17.00	0	0.25	0	0.25	0						
Points		17.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		17.50		Additional Special Ed. Points									
Total Expenditures								\$79,343.11		\$14,880.26			
GRAND TOTAL													
								38,444.88	27,146.28	1,062.06	12,689.89	14,880.26	

QBE INSTRUCTIONAL ALLOTMENTS - Sequoyah MS													
FY 2008-2009 PROJECTED													
School:	570	Sequoyah MS											
Total FTE	847	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	735	35.85	2.13	1.18	1.18	1.18		19,484.85	17,992.80	683.55	2,285.85		
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	51	6.80		0.08		0.08		1,632.00	311.10	47.43	154.02		
Alternative	8	0.52		0.08	0.08	0.01		212.08	195.84	7.44	24.88		
		43.73	2.13	1.35	1.26	1.28	0.00						
FEDERAL								Category Sub Totals	21,701.82	18,552.45	744.93	2,631.21	
Immigration Grant		5.00						- Per Pupil	17,622.00		2,403.00		
ROTC (federal)								Totals	4,079.82	18,552.45	744.93	228.21	
Subtotal		5.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
	Total Positions	48.73	2.25	1.50	1.25	1.50	0						
	Points	48.75	2.25	2.25	1.25	1.50	0.00						
Points Subtotal		56.00											
Reserved Point Pool		(1.00)											
Projected Points Total		55.00											
Spec. Ed I	22	2.75		0.04		0.04		3,288.56	929.72	20.46	899.80		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	17	3.50		0.03		0.03		868.02	251.94	15.81	2,074.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		8.00	0.00	0.07	0.00	0.07	0.00	Category Sub Totals	4,791.88	1,339.96	42.78	3,567.55	
								- Per Pupil	1,012.00		138.00		
								Totals	3,779.88	1,339.96	42.78	3,429.55	
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						
Projected Points Total		8.50		Additional Special Ed. Points				Total Expenditures	\$53,372.58		\$11,036.41		
GRAND TOTAL								26,493.70	19,892.41	787.71	6,198.76	11,036.41	

QBE INSTRUCTIONAL ALLOTMENTS - Shamrock MS													
FY 2008-2009 PROJECTED													
School:	573	Shamrock MS											
Total FTE	1107	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	887	43.27	2.57	1.42	1.42	1.42		23,514.37	21,713.76	824.91	2,758.57		
9-12	0												
Voc. Lab	0												
Gifted	104	8.32		0.17		0.17		5,540.08	783.12	96.72	2,473.12		
REP	0												
ESOL	11	1.47		0.02		0.02		352.00	67.10	10.23	33.22		
Alternative	15	0.97		0.15	0.15	0.02		397.65	367.20	13.95	46.65		
		54.02	2.57	1.76	1.57	1.63	0.00						
FEDERAL								Category Sub Totals	29,804.10	22,931.18	945.81	5,311.56	
Immigration Grant								- Per Pupil	22,374.00		3,051.00		
ROTC (federal)								Totals	7,430.10	22,931.18	945.81	2,260.56	
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		4.00											
Subtotal		4.00											
Regular Education Allotment													
	Total Positions	58.02	2.75	2.00	1.75	1.75	0						
	Points	58.25	2.75	3.00	1.75	1.75	0.00						
Points Subtotal		67.50											
Reserved Point Pool		(1.00)											
Projected Points Total		66.50											
Spec. Ed I	36	4.50		0.06		0.06		5,381.28	1,521.36	33.48	1,472.40		
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72		
Spec. Ed III	36	7.25		0.06		0.06		1,838.16	533.52	33.48	4,392.00		
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		15.75	0.00	0.14	0.00	0.14	0.00	Category Sub Totals	9,008.70	2,474.76	83.70	7,472.22	
								- Per Pupil	1,980.00		270.00		
								Totals	7,028.70	2,474.76	83.70	7,202.22	
Special Education Allotment													
	Total Positions	15.75	0	0.25	0	0.25	0						
	Points	15.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		16.25		Additional Special Ed. Points				Total Expenditures	\$78,032.03		\$14,424.21		
GRAND TOTAL								38,812.80	25,405.94	1,029.51	12,783.78	14,424.21	

QBE INSTRUCTIONAL ALLOTMENTS - Stephenson MS																	
FY 2008-2009 PROJECTED																	
School:	579	Stephenson MS															
Total FTE	1282	Position Allotment					Expenditure Allotment										
Grade Level/Program	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	1089	53.12	3.16	1.75	1.75	1.75		28,869.39	26,658.72	1,012.77	3,386.79						
9-12	0																
Voc. Lab	0																
Gifted	91	7.28		0.15		0.15		4,847.57	685.23	84.63	2,163.98						
REP	0																
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02						
Alternative	16	1.03		0.16	0.16	0.03		424.16	391.68	14.88	49.76						
		61.57	3.16	2.05	1.91	1.92	0.00	Category Sub Totals									
							34,173.12										
							27,741.73										
							1,113.21										
							5,603.55										
							- Per Pupil										
							26,334.00										
							3,591.00										
							Totals										
							7,839.12										
							27,741.73										
							1,113.21										
							2,012.55										
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs		2.00															
Subtotal		2.00															
Regular Education Allotment																	
Total Positions		63.57	3.25	2.50	2.00	2.00	0										
Points		63.75	3.25	3.75	2.00	2.00	0.00										
Points Subtotal		74.75															
Reserved Point Pool		(1.00)															
Projected Points Total		73.75															
Spec. Ed I	23	3.00		0.04		0.04		3,438.04	971.98	21.39	940.70						
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53						
Spec. Ed III	46	9.25		0.07		0.07		2,348.76	681.72	42.78	5,612.00						
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05						
Spec. Ed V	0																
		15.25	0.00	0.14	0.00	0.14	0.00	Category Sub Totals									
							6,953.59										
							1,992.02										
							79.05										
							7,761.28										
							- Per Pupil										
							1,870.00										
							255.00										
							Totals										
							5,083.59										
							1,992.02										
							79.05										
							7,506.28										
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		15.75															
							Additional Special Ed. Points										
Total Expenditures								\$85,417.55		\$16,704.46							
GRAND TOTAL								41,126.71		29,733.75		1,192.26		13,364.83		16,704.46	

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain MS													
FY 2008-2009 PROJECTED													
School:	581	Stone Mountain MS											
Total FTE	1021	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	902	44.00	2.61	1.45	1.45	1.45		23,912.02	22,080.96	838.86	2,805.22		
9-12	0												
Voc. Lab	0												
Gifted	27	2.16		0.04		0.04		1,438.29	203.31	25.11	642.06		
REP	0												
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	6	0.39		0.06	0.06	0.01		159.06	146.88	5.58	18.66		
		47.35	2.61	1.56	1.51	1.51	0.00						
FEDERAL								Category Sub Totals	25,701.37	22,467.75	875.13	3,484.06	
Immigration Grant								- Per Pupil	20,702.00		2,823.00		
ROTC (federal)								Totals	4,999.37	22,467.75	875.13	661.06	
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
	Total Positions	49.35	2.75	2.00	1.50	1.50	0						
	Points	49.50	2.75	3.00	1.50	1.50	0.00						
Points Subtotal		58.25											
Reserved Point Pool		(1.00)											
Projected Points Total		57.25											
Spec. Ed I	30	3.75		0.05		0.05		4,484.40	1,267.80	27.90	1,227.00		
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72		
Spec. Ed III	34	7.00		0.05		0.05		1,736.04	503.88	31.62	4,148.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	0												
		14.25	0.00	0.13	0.00	0.13	0.00	Category Sub Totals	7,568.80	2,124.96	74.40	6,678.12	
								- Per Pupil	1,760.00		240.00		
Special Education Allotment													
	Total Positions	14.25	0	0.25	0	0.25	0	Totals	5,808.80	2,124.96	74.40	6,438.12	
	Points	14.25	0.00	0.25	0.00	0.25	0.00	GRAND TOTAL	33,270.17	24,592.71	949.53	10,162.18	
Projected Points Total		14.75		Additional Special Ed. Points				Total Expenditures		\$68,974.59		\$13,303.63	

QBE INSTRUCTIONAL ALLOTMENTS - Champion Theme MS														
FY 2008-2009 PROJECTED														
School:	582	Champion Theme MS												
Total FTE	809	Position Allotment						Expenditure Allotment						
Grade Level/Program	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	719	35.07	2.08	1.15	1.15	1.15		19,060.69	17,601.12	668.67	2,236.09			
9-12	0													
Voc. Lab	0													
Gifted	80	6.40		0.13		0.13		4,261.60	602.40	74.40	1,902.40			
REP	0													
ESOL	0													
Alternative	1	0.06		0.01	0.01	0.00		26.51	24.48	0.93	3.11			
		41.54	2.08	1.29	1.16	1.28	0.00							
FEDERAL								Category Sub Totals	23,348.80	18,228.00	744.00	4,141.60		
Immigration Grant								- Per Pupil	17,600.00			2,400.00		
ROTC (federal)								Totals	5,748.80	18,228.00	744.00	1,741.60		
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs														
Subtotal		0.00												
Regular Education Allotment														
	Total Positions	41.54	2.25	1.50	1.25	1.50	0							
	Points	41.75	2.25	2.25	1.25	1.50	0.00							
Points Subtotal		49.00												
Reserved Point Pool		0.00												
Projected Points Total		49.00												
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90			
Spec. Ed II	0													
Spec. Ed III	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		2.25	0.00	0.01	0.00	0.01	0.00							
Special Education Allotment														
	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		2.75												
				Additional Special Ed. Points										
Total Expenditures									\$48,424.67		\$10,541.27			

QBЕ INSTRUCTIONAL ALLOTMENTS - Bethune MS													
FY 2008-2009 PROJECTED													
School:	584	Bethune MS											
Total FTE	1100	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	946	46.15	2.74	1.52	1.52	1.52		25,078.46	23,158.08	879.78	2,942.06		
9-12	0												
Voc. Lab	0												
Gifted	38	3.04		0.06		0.06		2,024.26	286.14	35.34	903.64		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	24	1.55		0.24	0.24	0.04		636.24	587.52	22.32	74.64		
		51.00	2.74	1.82	1.76	1.62	0.00	Category Sub Totals					
								- Per Pupil					
								Totals					
								27,802.96					
								24,043.94					
								939.30					
								3,926.38					
								22,220.00					
								3,030.00					
								5,582.96					
								24,043.94					
								939.30					
								896.38					
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs		2.00											
Subtotal		2.00											
Regular Education Allotment													
Total Positions		53.00	2.75	2.00	1.75	1.75	0						
Points		53.25	2.75	3.00	1.75	1.75	0.00						
Points Subtotal		62.50											
Reserved Point Pool		(1.00)											
Projected Points Total		61.50											
Spec. Ed I	33	4.25		0.05		0.05		4,932.84	1,394.58	30.69	1,349.70		
Spec. Ed II	17	2.75		0.03		0.03		660.96	311.78	15.81	982.77		
Spec. Ed III	37	7.50		0.06		0.06		1,889.22	548.34	34.41	4,514.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		15.50	0.00	0.14	0.00	0.14	0.00	Category Sub Totals					
								8,144.37					
								2,354.60					
								83.70					
								7,303.52					
								1,980.00					
								270.00					
								Totals					
								6,164.37					
								2,354.60					
								83.70					
								7,033.52					
								GRAND TOTAL					
								35,947.33					
								26,398.54					
								1,023.00					
								11,229.90					
								14,333.00					
Projected Points Total		16.00		Additional Special Ed. Points		Total Expenditures					\$74,598.77		\$14,333.00

QBE INSTRUCTIONAL ALLOTMENTS - Tucker MS														
FY 2008-2009 PROJECTED														
School:	592	Tucker MS												
Total FTE	1327	Position Allotment							Expenditure Allotment					
Grade Level/Program	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	1112	54.24	3.22	1.78	1.78	1.78		29,479.12	27,221.76	1,034.16	3,458.32			
9-12	0													
Voc. Lab	0													
Gifted	116	9.28		0.19		0.19		6,179.32	873.48	107.88	2,758.48			
REP	0													
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12			
Alternative	8	0.52		0.08	0.08	0.01		212.08	195.84	7.44	24.88			
		64.84	3.22	2.06	1.86	1.99	0.00	Category Sub Totals		36,062.52	28,327.68	1,155.06	6,259.80	
								- Per Pupil		27,324.00			3,726.00	
								Totals		8,738.52	28,327.68	1,155.06	2,533.80	
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance		1.00												
ROTC (local)														
Points Advanced for Programs														
Subtotal		1.00												
Regular Education Allotment														
Total Positions		65.84	3.25	2.50	2.00	2.00	0							
Points		66.00	3.25	3.75	2.00	2.00	0.00							
Points Subtotal		77.00												
Reserved Point Pool		(1.00)												
Projected Points Total		76.00												
Spec. Ed I	28	3.50		0.04		0.04		4,185.44	1,183.28	26.04	1,145.20			
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91			
Spec. Ed III	41	8.25		0.07		0.07		2,093.46	607.62	38.13	5,002.00			
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	0.14	0.00	0.14	0.00	Category Sub Totals		7,808.83	2,159.14	79.05	7,544.86	
								- Per Pupil		1,870.00			255.00	
								Totals		5,938.83	2,159.14	79.05	7,289.86	
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		15.75												
				Additional Special Ed. Points				Total Expenditures		\$89,396.94		\$17,290.81		
								GRAND TOTAL		43,871.35	30,486.82	1,234.11	13,804.66	17,290.81

QBE INSTRUCTIONAL ALLOTMENTS - School of the Arts												
FY 2008-2009 PROJECTED												
School:	501	School of the Arts										
Total FTE	281	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	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	176	7.49		0.36	0.44	0.18		6,320.16	7,085.76	163.68	3,715.36	
Voc. Lab	14	0.68		0.03	0.04	0.02		1,968.40	133.84	368.48	1,908.62	
Gifted	48	3.84		0.08		0.08		2,556.96	361.44	44.64	1,141.44	
REP	0											
ESOL	0											
Alternative	1	0.06		0.01	0.01	0.00		26.51	24.48	0.93	3.11	
		13.82	0.12	0.54	0.55	0.35	0.00	Category Sub Totals				
							11,958.94					
							8,609.20					
							615.86					
							6,896.04					
							- Per Pupil					
							6,160.00					
							840.00					
							Totals					
							5,798.94					
							8,609.20					
							615.86					
							6,056.04					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet		10.00										
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs		1.00										
Subtotal		11.00										
Regular Education Allotment												
Total Positions		24.82	1	1	1	1	0					
Points		25.00	1.00	1.50	1.00	1.00	0.00					
Points Subtotal		29.50										
Reserved Point Pool		0.00										
Projected Points Total		29.50										
Spec. Ed I		0										
Spec. Ed II		0										
Spec. Ed III		1	0.25		0.00		0.00		51.06	14.82	0.93	122.00
Spec. Ed IV		0										
Spec. Ed V		0										
		0.25	0.00	0.00	0.00	0.00	0.00	Category Sub Totals				
							51.06					
							14.82					
							0.93					
							122.00					
							- Per Pupil					
							22.00					
							3.00					
							Totals					
							29.06					
							14.82					
							0.93					
							119.00					
Special Education Allotment												
Total Positions		0.25	0	0.25	0	0.25	0					
Points		0.25	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		0.75										
							Additional Special Ed. Points					
Total Expenditures								\$28,268.85		\$3,661.43		

QBE INSTRUCTIONAL ALLOTMENTS - Dekalb Early College Academy												
FY 2008-2009 PROJECTED												
School:	506	Dekalb Early College Academy										
Total FTE	135	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	135	5.74		0.28	0.34	0.14		4,847.85	5,435.10	125.55	2,849.85	
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	0											
		5.74	0.00	0.28	0.34	0.14	0.00	Category Sub Totals				
								4,847.85	5,435.10	125.55	2,849.85	
								- Per Pupil	2,970.00		405.00	
								Totals	1,877.85	5,435.10	125.55	2,444.85
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs		8.00										
Subtotal		8.00										
Regular Education Allotment												
Total Positions		13.74	0	1	1	1	0					
Points		13.75	0.00	1.50	1.00	1.00	0.00					
Points Subtotal		17.25										
Reserved Point Pool		0.00										
Projected Points Total		17.25										
Spec. Ed I		0										
Spec. Ed II		0										
Spec. Ed III		0										
Spec. Ed IV		0										
Spec. Ed V		0										
		0.00	0.00	0.00	0.00	0.00	0.00	Category Sub Totals				
								0.00	0.00	0.00	0.00	
								- Per Pupil	0.00		0.00	
								Totals	0.00	0.00	0.00	0.00
Special Education Allotment												
Total Positions		0.00	0	0	0	0	0					
Points		0.00	0.00	0.00	0.00	0.00	0.00					
Projected Points Total		0.00										
				Additional Special Ed. Points				Total Expenditures				
										\$13,258.35	\$1,759.05	
												GRAND TOTAL
								4,847.85	5,435.10	125.55	2,849.85	1,759.05

QBE INSTRUCTIONAL ALLOTMENTS - Avondale HS													
FY 2008-2009 PROJECTED													
School:	508	Avondale HS											
Total FTE	785	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	549	23.36		1.13	1.37	0.57		19,714.59	22,102.74	510.57	11,589.39		
Voc. Lab	146	7.12		0.30	0.37	0.23		20,527.60	1,395.76	3,842.72	19,904.18		
Gifted	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68		
REP	0												
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14		
Alternative	6	0.39		0.06	0.06	0.01		159.06	146.88	5.58	18.66		
		32.28	0.00	1.51	1.80	0.83	0.00	Category Sub Totals					
								40,944.87	23,733.26	4,370.96	31,676.05		
								- Per Pupil	15,708.00		2,142.00		
								Totals	25,236.87	23,733.26	4,370.96	29,534.05	
FEDERAL													
Immigration Grant		0.50											
ROTC (federal)		1.50											
Subtotal		2.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance		1.25											
ROTC (local)		1.50											
Points Advanced for Programs		5.00											
Subtotal		7.75											
Regular Education Allotment													
Total Positions		42.03	0	2.00	2.00	1	0						
Points		42.25	0.00	3.00	2.00	1.00	0.00						
Points Subtotal		48.25											
Reserved Point Pool		0.00											
Projected Points Total		48.25											
Spec. Ed I	15	2.00		0.02		0.02		2,242.20	633.90	13.95	613.50		
Spec. Ed II	18	3.00		0.03		0.03		699.84	330.12	16.74	1,040.58		
Spec. Ed III	34	7.00		0.05		0.05		1,736.04	503.88	31.62	4,148.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		13.25	0.00	0.11	0.00	0.11	0.00	Category Sub Totals					
								5,559.88	1,601.10	66.03	6,411.48		
								- Per Pupil	1,562.00		213.00		
								Totals	3,997.88	1,601.10	66.03	6,198.48	
Special Education Allotment													
Total Positions		13.25	0	0.25	0	0.25	0						
Points		13.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		13.75	Additional Special Ed. Points										
Total Expenditures								\$114,363.63	\$10,228.55				
GRAND TOTAL													
		46,504.75	25,334.36	4,436.99	38,087.53	10,228.55							

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove HS													
FY 2008-2009 PROJECTED													
School:	519	Cedar Grove HS											
Total FTE	1346	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	1065	45.32		2.20	2.66	1.10		38,244.15	42,876.90	990.45	22,482.15		
Voc. Lab	195	9.51		0.40	0.49	0.31		27,417.00	1,864.20	5,132.40	26,584.35		
Gifted	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46		
REP	6	0.39		0.01		0.01		192.00	36.60	5.58	18.12		
ESOL	0												
Alternative	0												
		55.78	0.00	2.62	3.15	1.43	0.00	Category Sub Totals					
								66,226.04	44,830.41	6,134.94	49,251.08		
								- Per Pupil	28,006.00		3,819.00		
								Totals	38,220.04	44,830.41	6,134.94	45,432.08	
FEDERAL													
Immigration Grant													
ROTC (federal)		0.90											
Subtotal		0.90											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)		1.10											
Points Advanced for Programs		5.00											
Subtotal		6.10											
Regular Education Allotment													
Total Positions		62.78	0	3.00	3.25	1.50	0						
Points		63.00	0.00	4.50	3.25	1.50	0.00						
Points Subtotal		72.25											
Reserved Point Pool		(1.00)											
Projected Points Total		71.25											
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30		
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15		
Spec. Ed III	42	8.50		0.07		0.07		2,144.52	622.44	39.06	5,124.00		
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
Spec. Ed V	4	0.50		0.01		0.01		881.80	133.20	3.72	609.40		
		14.25	0.00	0.12	0.00	0.12	0.00	Category Sub Totals					
								5,758.13	1,493.06	67.89	7,648.60		
								- Per Pupil	1,606.00		219.00		
								Totals	4,152.13	1,493.06	67.89	7,429.60	
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						
Projected Points Total		14.75											
		Additional Special Ed. Points											
Total Expenditures								\$181,410.15		\$17,538.38			
GRAND TOTAL													
								71,984.17	46,323.47	6,202.83	56,899.68	17,538.38	

QBE INSTRUCTIONAL ALLOTMENTS - Chamblee HS														
FY 2008-2009 PROJECTED														
School:	522	Chamblee HS												
Total FTE	1388	Position Allotment							Expenditure Allotment					
Grade Level/Program	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	1012	43.06		2.09	2.53	1.04		36,340.92	40,743.12	941.16	21,363.32			
Voc. Lab	125	6.10		0.26	0.31	0.20		17,575.00	1,195.00	3,290.00	17,041.25			
Gifted	181	14.48		0.29	0.29	0.29		9,641.87	1,362.93	168.33	4,304.18			
REP	8	0.52		0.01		0.01		256.00	48.80	7.44	24.16			
ESOL	10	1.33		0.02		0.02		320.00	61.00	9.30	30.20			
Alternative	0													
		65.49	0.00	2.66	2.84	1.56	0.00	Category Sub Totals		64,133.79	43,410.85	4,416.23	42,763.11	
								- Per Pupil		29,392.00			4,008.00	
								Totals		34,741.79	43,410.85	4,416.23	38,755.11	
FEDERAL														
Immigration Grant														
ROTC (federal)		1.00												
Subtotal		1.00												
LOCAL														
Magnet		13.00												
Montessori														
Targeted Assistance														
ROTC (local)		1.00												
Points Advanced for Programs		5.00												
Subtotal		19.00												
Regular Education Allotment														
Total Positions		85.49	0	3.00	3.00	1.75	0							
Points		85.50	0.00	4.50	3.00	1.75	0.00							
Points Subtotal		94.75												
Reserved Point Pool		(1.00)												
Projected Points Total		93.75												
Spec. Ed I	9	1.25		0.01		0.01		1,345.32	380.34	8.37	368.10			
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72			
Spec. Ed III	26	5.25		0.04		0.04		1,327.56	385.32	24.18	3,172.00			
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05			
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70			
		9.75	0.00	0.08	0.00	0.08	0.00	Category Sub Totals		4,241.69	1,152.24	48.36	4,995.57	
								- Per Pupil		1,144.00			156.00	
								Totals		3,097.69	1,152.24	48.36	4,839.57	
Special Education Allotment														
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		10.25		Additional Special Ed. Points				Total Expenditures		\$165,161.84		\$18,085.64		
								GRAND TOTAL		68,375.48	44,563.09	4,464.59	47,758.68	18,085.64

QBE INSTRUCTIONAL ALLOTMENTS - Clarkston HS														
FY 2008-2009 PROJECTED														
School:	525	Clarkston HS												
Total FTE	1082	Position Allotment					Expenditure Allotment							
Grade Level/Program	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	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	799	34.00		1.65	2.00	0.82		28,692.09	32,167.74	743.07	16,866.89			
Voc. Lab	134	6.54		0.28	0.34	0.21		18,840.40	1,281.04	3,526.88	18,268.22			
Gifted	8	0.64		0.01		0.01		426.16	60.24	7.44	190.24			
REP	18	1.16		0.03		0.03		576.00	109.80	16.74	54.36			
ESOL	44	5.87		0.07		0.07		1,408.00	268.40	40.92	132.88			
Alternative	0													
		48.25	0.00	2.04	2.33	1.15	0.00	Category Sub Totals	49,969.16	33,911.70	4,335.98	35,515.70		
		FEDERAL						- Per Pupil	22,088.00			3,012.00		
		Immigration Grant						Totals	27,881.16	33,911.70	4,335.98	32,503.70		
		ROTC (federal)												
		Subtotal												
		LOCAL												
		Magnet												
		Montessori												
		Targeted Assistance												
		ROTC (local)												
		Points Advanced for Programs												
		Subtotal												
Regular Education Allotment														
		Total Positions	63.75	1	2.50	2.50	1.25	0						
		Points	63.75	1.00	3.75	2.50	1.25	0.00						
		Points Subtotal	72.25											
		Reserved Point Pool	(1.00)											
		Projected Points Total	71.25											
Spec. Ed I	11	1.50		0.02		0.02		1,644.28	464.86	10.23	449.90			
Spec. Ed II	21	3.25		0.03		0.03		816.48	385.14	19.53	1,214.01			
Spec. Ed III	30	6.00		0.05		0.05		1,531.80	444.60	27.90	3,660.00			
Spec. Ed IV	8	2.75		0.01		0.01		1,763.60	266.40	7.44	1,218.80			
Spec. Ed V	8	1.00		0.01		0.01		1,763.60	266.40	7.44	1,218.80			
		14.50	0.00	0.13	0.00	0.13	0.00	Category Sub Totals	7,519.76	1,827.40	72.54	7,761.51		
		Special Education Allotment						- Per Pupil	1,716.00			234.00		
		Total Positions	14.50	0	0.25	0	0.25	0	Totals	5,803.76	1,827.40	72.54	7,527.51	
		Points	14.50	0.00	0.25	0.00	0.25	0.00	GRAND TOTAL	57,488.92	35,739.10	4,408.52	43,277.21	14,098.46
		Projected Points Total	15.00	Additional Special Ed. Points				Total Expenditures					\$140,913.75	\$14,098.46

QBE INSTRUCTIONAL ALLOTMENTS - Columbia HS														
FY 2008-2009 PROJECTED														
School:	527	Columbia HS												
Total FTE	1344	Position Allotment					Expenditure Allotment							
Grade Level/Program	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	975	41.49		2.01	2.44	1.01		35,012.25	39,253.50	906.75	20,582.25			
Voc. Lab	247	12.05		0.51	0.62	0.40		34,728.20	2,361.32	6,501.04	33,673.51			
Gifted	9	0.72		0.01		0.01		479.43	67.77	8.37	214.02			
REP	0													
ESOL	0													
Alternative	30	1.94		0.30	0.30	0.05		795.30	734.40	27.90	93.30			
		56.19	0.00	2.83	3.36	1.46	0.00	Category Sub Totals						
								71,015.18	42,416.99	7,444.06	54,563.08			
								- Per Pupil	27,742.00			3,783.00		
								Totals	43,273.18	42,416.99	7,444.06	50,780.08		
FEDERAL														
Immigration Grant														
ROTC (federal)		1.50												
Subtotal		1.50												
LOCAL														
Magnet		10.00												
Montessori														
Targeted Assistance														
ROTC (local)		1.50												
Points Advanced for Programs		5.00												
Subtotal		16.50												
Regular Education Allotment														
Total Positions		74.19	0	3.00	3.50	1.50	0							
Points		74.25	0.00	4.50	3.50	1.50	0.00							
Points Subtotal		83.75												
Reserved Point Pool		(1.00)												
Projected Points Total		82.75												
Spec. Ed I	15	2.00		0.02		0.02		2,242.20	633.90	13.95	613.50			
Spec. Ed II	16	2.50		0.03		0.03		622.08	293.44	14.88	924.96			
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													
		15.75	0.00	0.13	0.00	0.13	0.00	Category Sub Totals						
								6,535.74	1,808.86	77.19	8,064.56			
								- Per Pupil	1,826.00			249.00		
								Totals	4,709.74	1,808.86	77.19	7,815.56		
Special Education Allotment														
Total Positions		15.75	0	0.25	0	0.25	0							
Points		15.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		16.25		Additional Special Ed. Points										
								Total Expenditures		\$191,925.66		\$17,512.32		
GRAND TOTAL														
								77,550.92	44,225.85	7,521.25	62,627.64	17,512.32		

QBE INSTRUCTIONAL ALLOTMENTS - Cross Keys HS													
FY 2008-2009 PROJECTED													
School:	529	Cross Keys HS											
Total FTE	1043	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	670	28.51		1.38	1.68	0.69		24,059.70	26,974.20	623.10	14,143.70		
Voc. Lab	97	4.73		0.20	0.24	0.16		13,638.20	927.32	2,553.04	13,224.01		
Gifted	14	1.12		0.02		0.02		745.78	105.42	13.02	332.92		
REP	18	1.16		0.03		0.03		576.00	109.80	16.74	54.36		
ESOL	198	26.40		0.32		0.32		6,336.00	1,207.80	184.14	597.96		
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98		
		63.08	0.00	2.13	2.10	1.24	0.00	Category Sub Totals					
								45,832.86	29,765.18	3,406.78	28,408.93		
								- Per Pupil	22,330.00		3,045.00		
								Totals	23,502.86	29,765.18	3,406.78	25,363.93	
FEDERAL													
Immigration Grant		9.00											
ROTC (federal)		1.00											
Subtotal		10.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)		1.00											
Points Advanced for Programs		4.00											
Subtotal		5.00											
Regular Education Allotment													
Total Positions		78.08	0	2.50	2.25	1.25	0						
Points		78.25	0.00	3.75	2.25	1.25	0.00						
Points Subtotal		85.50											
Reserved Point Pool		(1.00)											
Projected Points Total		84.50											
Spec. Ed I	14	1.75		0.02		0.02		2,092.72	591.64	13.02	572.60		
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43		
Spec. Ed III	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		4.75	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								2,940.41	828.16	26.04	2,118.38		
								- Per Pupil	616.00		84.00		
								Totals	2,324.41	828.16	26.04	2,034.38	
Special Education Allotment													
Total Positions		4.75	0	0.25	0	0.25	0						
Points		4.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		5.25		Additional Special Ed. Points									
Total Expenditures								\$113,326.74		\$13,590.29			
GRAND TOTAL								48,773.27	30,593.34	3,432.82	30,527.31	13,590.29	

QBE INSTRUCTIONAL ALLOTMENTS - Druid Hills HS													
FY 2008-2009 PROJECTED													
School:	533	Druid Hills HS											
Total FTE	1295	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	1000	42.55		2.06	2.50	1.03		35,910.00	40,260.00	930.00	21,110.00		
Voc. Lab	142	6.93		0.29	0.36	0.23		19,965.20	1,357.52	3,737.44	19,358.86		
Gifted	47	3.76		0.08		0.08		2,503.69	353.91	43.71	1,117.66		
REP	0												
ESOL	10	1.33		0.02		0.02		320.00	61.00	9.30	30.20		
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87		
		55.67	0.00	2.62	3.03	1.38	0.00	Category Sub Totals					
								59,149.56					
								42,448.59					
								4,736.26					
								41,669.59					
								- Per Pupil					
								26,752.00					
								3,648.00					
								Totals					
								32,397.56					
								42,448.59					
								4,736.26					
								38,021.59					
FEDERAL													
Immigration Grant													
ROTC (federal)		1.00											
		Subtotal											
		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance		0.25											
ROTC (local)		1.00											
Points Advanced for Programs		5.00											
		Subtotal											
		6.25											
Regular Education Allotment													
		Total Positions	62.92	0	3.00	3.25	1.50	0					
		Points	63.00	0.00	4.50	3.25	1.50	0.00					
Points Subtotal		72.25											
Reserved Point Pool		(1.00)											
Projected Points Total		71.25											
Spec. Ed I	22	2.75		0.04		0.04		3,288.56	929.72	20.46	899.80		
Spec. Ed II	10	1.75		0.02		0.02		388.80	183.40	9.30	578.10		
Spec. Ed III	44	9.00		0.07		0.07		2,246.64	652.08	40.92	5,368.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		14.50	0.00	0.13	0.00	0.13	0.00	Category Sub Totals					
								6,585.35					
								1,865.10					
								73.47					
								7,302.95					
								- Per Pupil					
								1,738.00					
								237.00					
								Totals					
								4,847.35					
								1,865.10					
								73.47					
								7,065.95					
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					
Projected Points Total		15.00	Additional Special Ed. Points										
											Total Expenditures	\$163,830.87	\$16,873.85
								GRAND TOTAL					
								65,734.91					
								44,313.69					
								4,809.73					
								48,972.54					
								16,873.85					

QBE INSTRUCTIONAL ALLOTMENTS - Dunwoody HS															
FY 2008-2009 PROJECTED															
School:	535	Dunwoody HS													
Total FTE	1358	Position Allotment						Expenditure Allotment							
Grade Level/Program	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	851	36.21		1.75	2.13	0.88		30,559.41	34,261.26	791.43	17,964.61				
Voc. Lab	198	9.66		0.41	0.50	0.32		27,838.80	1,892.88	5,211.36	26,993.34				
Gifted	154	12.32		0.25		0.25		8,203.58	1,159.62	143.22	3,662.12				
REP	21	1.35		0.03		0.03		672.00	128.10	19.53	63.42				
ESOL	22	2.93		0.04		0.04		704.00	134.20	20.46	66.44				
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98				
		63.64	0.00	2.66	2.80	1.54	0.00								
FEDERAL															
Immigration Grant															
ROTC (federal)		1.00													
Subtotal		1.00													
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
ROTC (local)															
Points Advanced for Programs															
Subtotal		5.00													
Regular Education Allotment															
	Total Positions	69.64	0	3.00	3.00	1.75	0								
	Points	69.75	0.00	4.50	3.00	1.75	0.00								
Points Subtotal		79.00													
Reserved Point Pool		(1.00)													
Projected Points Total		78.00													
Spec. Ed I	28	3.50		0.04		0.04		4,185.44	1,183.28	26.04	1,145.20				
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72				
Spec. Ed III	40	8.00		0.06		0.06		2,042.40	592.80	37.20	4,880.00				
Spec. Ed IV	13	4.50		0.02		0.02		2,865.85	432.90	12.09	1,980.55				
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35				
		18.25	0.00	0.15	0.00	0.15	0.00								
Special Education Allotment															
	Total Positions	18.25	0	0.25	0	0.25	0								
	Points	18.25	0.00	0.25	0.00	0.25	0.00								
Projected Points Total		18.75													
Total Expenditures															
								\$182,662.62				\$17,694.74			

QBE INSTRUCTIONAL ALLOTMENTS - Lakeside HS													
FY 2008-2009 PROJECTED													
School:	555	Lakeside HS											
Total FTE	1604	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	1211	51.53		2.50	3.03	1.25		43,487.01	48,754.86	1,126.23	25,564.21		
Voc. Lab	173	8.44		0.36	0.43	0.28		24,323.80	1,653.88	4,553.36	23,585.09		
Gifted	107	8.56		0.17		0.17		5,699.89	805.71	99.51	2,544.46		
REP	0												
ESOL	26	3.47		0.04		0.04		832.00	158.60	24.18	78.52		
Alternative	0												
		72.00	0.00	3.07	3.46	1.74	0.00	Category Sub Totals					
								74,342.70	51,373.05	5,803.28	51,772.28		
								- Per Pupil	33,374.00		4,551.00		
								Totals	40,968.70	51,373.05	5,803.28	47,221.28	
FEDERAL													
Immigration Grant													
ROTC (federal)		1.00											
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)		1.00											
Points Advanced for Programs		5.00											
Subtotal		6.00											
Regular Education Allotment													
Total Positions		79.00	0	3.50	3.50	1.75	0						
Points		79.00	0.00	5.25	3.50	1.75	0.00						
Points Subtotal		89.50											
Reserved Point Pool		(1.00)											
Projected Points Total		88.50											
Spec. Ed I	36	4.50		0.06		0.06		5,381.28	1,521.36	33.48	1,472.40		
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48		
Spec. Ed III	38	7.75		0.06		0.06		1,940.28	563.16	35.34	4,636.00		
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	0.14	0.00	0.14	0.00	Category Sub Totals					
								8,734.85	2,397.74	80.91	7,332.63		
								- Per Pupil	1,914.00		261.00		
								Totals	6,820.85	2,397.74	80.91	7,071.63	
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		15.75											
		Additional Special Ed. Points											
Total Expenditures								\$201,837.44		\$20,900.12			
GRAND TOTAL													
								83,077.55	53,770.79	5,884.19	59,104.91	20,900.12	

QBE INSTRUCTIONAL ALLOTMENTS - Lithonia HS													
FY 2008-2009 PROJECTED													
School:	557	Lithonia HS											
Total FTE	1712	Position Allotment						Expenditure Allotment					
Grade Level/Program	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	1264	53.79		2.61	3.16	1.30		45,390.24	50,888.64	1,175.52	26,683.04		
Voc. Lab	259	12.63		0.53	0.65	0.42		36,415.40	2,476.04	6,816.88	35,309.47		
Gifted	40	3.20		0.06		0.06		2,130.80	301.20	37.20	951.20		
REP	7	0.45		0.01		0.01		224.00	42.70	6.51	21.14		
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10		
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87		
		71.84	0.00	3.39	3.98	1.83	0.00	Category Sub Totals					
								84,771.11	54,155.24	8,056.57	63,032.82		
								- Per Pupil	35,024.00		4,776.00		
								Totals	49,747.11	54,155.24	8,056.57	58,256.82	
FEDERAL													
Immigration Grant													
ROTC (federal)		1.50											
Subtotal		1.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)		1.50											
Points Advanced for Programs		2.00											
Subtotal		3.50											
Regular Education Allotment													
Total Positions		76.84	0	3.50	4.00	2.00	0						
Points		77.00	0.00	5.25	4.00	2.00	0.00						
Points Subtotal		88.25											
Reserved Point Pool		(1.00)											
Projected Points Total		87.25											
Spec. Ed I	27	3.50		0.04		0.04		4,035.96	1,141.02	25.11	1,104.30		
Spec. Ed II	21	3.25		0.03		0.03		816.48	385.14	19.53	1,214.01		
Spec. Ed III	60	12.00		0.10		0.10		3,063.60	889.20	55.80	7,320.00		
Spec. Ed IV	10	3.50		0.02		0.02		2,204.50	333.00	9.30	1,523.50		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		22.50	0.00	0.19	0.00	0.19	0.00	Category Sub Totals					
								10,561.44	2,814.96	111.60	11,466.51		
								- Per Pupil	2,640.00		360.00		
								Totals	7,921.44	2,814.96	111.60	11,106.51	
Special Education Allotment													
Total Positions		22.50	0	0.25	0	0.25	0						
Points		22.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		23.00		Additional Special Ed. Points									
Total Expenditures								\$234,970.25		\$22,307.36			
GRAND TOTAL								95,332.55	56,970.20	8,168.17	74,499.33	22,307.36	

QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove HS												
FY 2008-2009 PROJECTED												
School:	564	Miller Grove HS										
Total FTE	1820	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	1401	59.62		2.89	3.50	1.44		50,309.91	56,404.26	1,302.93	29,575.11	
Voc. Lab	273	13.32		0.56	0.68	0.44		38,383.80	2,609.88	7,185.36	37,218.09	
Gifted	25	2.00		0.04		0.04		1,331.75	188.25	23.25	594.50	
REP	14	0.90		0.02		0.02		448.00	85.40	13.02	42.28	
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	
		77.78	0.00	3.80	4.47	1.99	0.00	Category Sub Totals				
							91,247.74					
							59,979.33					
							8,551.53					
							67,520.08					
							- Per Pupil					
							38,324.00					
							5,226.00					
							Totals					
							52,923.74					
							59,979.33					
							8,551.53					
							62,294.08					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)		3.00										
Points Advanced for Programs		4.00										
Subtotal		7.00										
Regular Education Allotment												
Total Positions		84.78	0	4.00	4.50	2.00	0					
Points		85.00	0.00	6.00	4.50	2.00	0.00					
Points Subtotal		97.50										
Reserved Point Pool		(1.00)										
Projected Points Total		96.50										
Spec. Ed I	11	1.50		0.02		0.02		1,644.28	464.86	10.23	449.90	
Spec. Ed II	17	2.75		0.03		0.03		660.96	311.78	15.81	982.77	
Spec. Ed III	43	8.75		0.07		0.07		2,195.58	637.26	39.99	5,246.00	
Spec. Ed IV	7	2.50		0.01		0.01		1,543.15	233.10	6.51	1,066.45	
Spec. Ed V	0											
		15.50	0.00	0.13	0.00	0.13	0.00	Category Sub Totals				
							6,043.97					
							1,647.00					
							72.54					
							7,745.12					
							- Per Pupil					
							1,716.00					
							234.00					
							Totals					
							4,327.97					
							1,647.00					
							72.54					
							7,511.12					
							GRAND TOTAL					
							97,291.71					
							61,626.33					
							8,624.07					
							75,265.20					
							23,714.60					
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					
Projected Points Total		16.00										
							Additional Special Ed. Points					
Total Expenditures								\$242,807.31		\$23,714.60		

QBE INSTRUCTIONAL ALLOTMENTS - Redan HS														
FY 2008-2009 PROJECTED														
School:	567	Redan HS												
Total FTE	1571	Position Allotment						Expenditure Allotment						
Grade Level/Program	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	1187	50.51		2.45	2.97	1.22		42,625.17	47,788.62	1,103.91	25,057.57			
Voc. Lab	217	10.59		0.45	0.54	0.35		30,510.20	2,074.52	5,711.44	29,583.61			
Gifted	35	2.80		0.06		0.06		1,864.45	263.55	32.55	832.30			
REP	6	0.39		0.01		0.01		192.00	36.60	5.58	18.12			
ESOL	0													
Alternative	44	2.84		0.44	0.44	0.07		1,166.44	1,077.12	40.92	136.84			
		67.12		0.00	3.40	3.95	1.71	0.00						
FEDERAL														
Immigration Grant														
ROTC (federal)		1.00												
Subtotal		1.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)		1.00												
Points Advanced for Programs		5.00												
Subtotal		6.00												
Regular Education Allotment														
Total Positions		74.12	0	3.50	4.00	1.75	0							
Points		74.25	0.00	5.25	4.00	1.75	0.00							
Points Subtotal		85.25												
Reserved Point Pool		(1.00)												
Projected Points Total		84.25												
Spec. Ed I	22	2.75		0.04		0.04		3,288.56	929.72	20.46	899.80			
Spec. Ed II	22	3.50		0.04		0.04		855.36	403.48	20.46	1,271.82			
Spec. Ed III	37	7.50		0.06		0.06		1,889.22	548.34	34.41	4,514.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		14.25	0.00	0.13	0.00	0.13	0.00							
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							
Projected Points Total		14.75	Additional Special Ed. Points											
Total Expenditures								\$205,204.17	\$20,470.13					

QBE INSTRUCTIONAL ALLOTMENTS - M. L. King, Jr HS													
FY 2008-2009 PROJECTED													
School:	574	M. L. King, Jr HS											
Total FTE	2178	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	1698	72.26		3.50	4.25	1.75		60,975.18	68,361.48	1,579.14	35,844.78		
Voc. Lab	293	14.29		0.60	0.73	0.47		41,195.80	2,801.08	7,711.76	39,944.69		
Gifted	38	3.04		0.06		0.06		2,024.26	286.14	35.34	903.64		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	40	2.58		0.40	0.40	0.06		1,060.40	979.20	37.20	124.40		
		92.30	0.00	4.57	5.38	2.35	0.00	Category Sub Totals					
								105,287.64	72,434.00	9,364.37	76,820.53		
								- Per Pupil	45,540.00		6,210.00		
								Totals	59,747.64	72,434.00	9,364.37	70,610.53	
FEDERAL													
Immigration Grant													
ROTC (federal)		0.80											
Subtotal		0.80											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)		1.20											
Points Advanced for Programs		6.00											
Subtotal		7.20											
Regular Education Allotment													
Total Positions		100.30	0	5.00	5.50	2.50	0						
Points		100.50	0.00	7.50	5.50	2.50	0.00						
Points Subtotal		116.00											
Reserved Point Pool		(2.00)											
Projected Points Total		114.00											
Spec. Ed I	24	3.00		0.04		0.04		3,587.52	1,014.24	22.32	981.60		
Spec. Ed II	24	3.75		0.04		0.04		933.12	440.16	22.32	1,387.44		
Spec. Ed III	50	10.00		0.08		0.08		2,553.00	741.00	46.50	6,100.00		
Spec. Ed IV	8	2.75		0.01		0.01		1,763.60	266.40	7.44	1,218.80		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		19.75	0.00	0.17	0.00	0.17	0.00	Category Sub Totals					
								9,278.14	2,528.40	100.44	9,992.54		
								- Per Pupil	2,376.00		324.00		
								Totals	6,902.14	2,528.40	100.44	9,668.54	
Special Education Allotment													
Total Positions		19.75	0	0.25	0	0.25	0						
Points		19.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		20.25	Additional Special Ed. Points										
Total Expenditures								\$285,806.06	\$28,379.34				
GRAND TOTAL													
		114,565.78	74,962.40	9,464.81	86,813.07	28,379.34							

QBE INSTRUCTIONAL ALLOTMENTS - SW DeKalb HS													
FY 2008-2009 PROJECTED													
School:	576	SW DeKalb HS											
Total FTE	1851	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	1333	56.72		2.75	3.33	1.37		47,868.03	53,666.58	1,239.69	28,139.63		
Voc. Lab	323	15.76		0.67	0.81	0.52		45,413.80	3,087.88	8,501.36	44,034.59		
Gifted	82	6.56		0.13		0.13		4,368.14	617.46	76.26	1,949.96		
REP	0												
ESOL	0												
Alternative	33	2.13		0.33	0.33	0.05		874.83	807.84	30.69	102.63		
		81.17	0.00	3.88	4.47	2.08	0.00	Category Sub Totals					
								98,524.80	58,179.76	9,848.00	74,226.81		
								- Per Pupil	38,962.00		5,313.00		
								Totals	59,562.80	58,179.76	9,848.00	68,913.81	
FEDERAL													
Immigration Grant													
ROTC (federal)		1.50											
Subtotal		1.50											
LOCAL													
Magnet		9.00											
Montessori													
Targeted Assistance													
ROTC (local)		1.50											
Points Advanced for Programs		4.00											
Subtotal		14.50											
Regular Education Allotment													
Total Positions		97.17	0	4.00	4.50	2.25	0						
Points		97.25	0.00	6.00	4.50	2.25	0.00						
Points Subtotal		110.00											
Reserved Point Pool		(2.00)											
Projected Points Total		108.00											
Spec. Ed I	11	1.50		0.02		0.02		1,644.28	464.86	10.23	449.90		
Spec. Ed II	17	2.75		0.03		0.03		660.96	311.78	15.81	982.77		
Spec. Ed III	41	8.25		0.07		0.07		2,093.46	607.62	38.13	5,002.00		
Spec. Ed IV	9	3.00		0.01		0.01		1,984.05	299.70	8.37	1,371.15		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		15.75	0.00	0.13	0.00	0.13	0.00	Category Sub Totals					
								6,823.65	1,750.56	74.40	8,110.52		
								- Per Pupil	1,760.00		240.00		
								Totals	5,063.65	1,750.56	74.40	7,870.52	
Special Education Allotment													
Total Positions		15.75	0	0.25	0	0.25	0						
Points		15.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		16.25		Additional Special Ed. Points									
Total Expenditures								\$257,538.50		\$24,118.53			
GRAND TOTAL													
								105,348.45	59,930.32	9,922.40	82,337.33	24,118.53	

QBE INSTRUCTIONAL ALLOTMENTS - Stephenson HS												
FY 2008-2009 PROJECTED												
School:	578	Stephenson HS										
Total FTE	2068	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	1528	65.02		3.15	3.82	1.58		54,870.48	61,517.28	1,421.04	32,256.08	
Voc. Lab	303	14.78		0.62	0.76	0.49		42,601.80	2,896.68	7,974.96	41,307.99	
Gifted	101	8.08		0.16		0.16		5,380.27	760.53	93.93	2,401.78	
REP	19	1.23		0.03		0.03		608.00	115.90	17.67	57.38	
ESOL	0											
Alternative	27	1.74		0.27	0.27	0.04		715.77	660.96	25.11	83.97	
		90.85	0.00	4.24	4.85	2.30	0.00					
FEDERAL												
Immigration Grant												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)		1.00										
Points Advanced for Programs		6.00										
Subtotal		7.00										
Regular Education Allotment												
Total Positions		98.85	0	4.50	5.00	2.50	0					
Points		99.00	0.00	6.75	5.00	2.50	0.00					
Points Subtotal		113.25										
Reserved Point Pool		(2.00)										
Projected Points Total		111.25										
Spec. Ed I	14	1.75		0.02		0.02		2,092.72	591.64	13.02	572.60	
Spec. Ed II	16	2.50		0.03		0.03		622.08	293.44	14.88	924.96	
Spec. Ed III	52	10.50		0.08		0.08		2,655.12	770.64	48.36	6,344.00	
Spec. Ed IV	8	2.75		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					
Special Education Allotment												
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		18.00										
Total Expenditures												
								\$273,967.28	\$26,946.04			

Category Sub Totals	104,176.32	65,951.35	9,532.71	76,107.20	
- Per Pupil	43,516.00			5,934.00	
Totals	60,660.32	65,951.35	9,532.71	70,173.20	

Category Sub Totals	7,133.52	1,922.12	83.70	9,060.36	
- Per Pupil	1,980.00			270.00	
Totals	5,153.52	1,922.12	83.70	8,790.36	
GRAND TOTAL	111,309.84	67,873.47	9,616.41	85,167.56	26,946.04

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain HS													
FY 2008-2009 PROJECTED													
School:	580	Stone Mountain HS											
Total FTE	1402	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	1086	46.21		2.24	2.72	1.12		38,998.26	43,722.36	1,009.98	22,925.46		
Voc. Lab	170	8.29		0.35	0.43	0.27		23,902.00	1,625.20	4,474.40	23,176.10		
Gifted	8	0.64		0.01		0.01		426.16	60.24	7.44	190.24		
REP	0												
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14		
Alternative	38	2.45		0.38	0.38	0.06		1,007.38	930.24	35.34	118.18		
		58.53	0.00	2.99	3.52	1.48	0.00	Category Sub Totals					
								64,557.80	46,380.74	5,533.67	46,431.12		
								- Per Pupil	28,798.00		3,927.00		
								Totals	35,759.80	46,380.74	5,533.67	42,504.12	
FEDERAL													
Immigration Grant													
ROTC (federal)		1.00											
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)		1.00											
Points Advanced for Programs		4.00											
Subtotal		5.00											
Regular Education Allotment													
Total Positions		64.53	0	3.00	3.75	1.50	0						
Points		64.75	0.00	4.50	3.75	1.50	0.00						
Points Subtotal		74.50											
Reserved Point Pool		(1.00)											
Projected Points Total		73.50											
Spec. Ed I	17	2.25		0.03		0.03		2,541.16	718.42	15.81	695.30		
Spec. Ed II	17	2.75		0.03		0.03		660.96	311.78	15.81	982.77		
Spec. Ed III	52	10.50		0.08		0.08		2,655.12	770.64	48.36	6,344.00		
Spec. Ed IV	7	2.50		0.01		0.01		1,543.15	233.10	6.51	1,066.45		
Spec. Ed V	0												
		18.00	0.00	0.15	0.00	0.15	0.00	Category Sub Totals					
								7,400.39	2,033.94	86.49	9,088.52		
								- Per Pupil	2,046.00		279.00		
								Totals	5,354.39	2,033.94	86.49	8,809.52	
Special Education Allotment													
Total Positions		18.00	0	0.25	0	0.25	0						
Points		18.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		18.50											
		Additional Special Ed. Points											
Total Expenditures								\$181,512.67		\$18,268.06			
GRAND TOTAL													
								71,958.19	48,414.68	5,620.16	55,519.64	18,268.06	

QBE INSTRUCTIONAL ALLOTMENTS - Towers HS														
FY 2008-2009 PROJECTED														
School:	585	Towers HS												
Total FTE	1114	Position Allotment							Expenditure Allotment					
Grade Level/Program	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	817	34.77		1.68	2.04	0.84		29,338.47	32,892.42	759.81	17,246.87			
Voc. Lab	190	9.27		0.39	0.48	0.30		26,714.00	1,816.40	5,000.80	25,902.70			
Gifted	12	0.96		0.02		0.02		639.24	90.36	11.16	285.36			
REP	0													
ESOL	0													
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98			
		46.16		0.00	2.28	2.70	1.19	0.00						
FEDERAL														
Immigration Grant														
ROTC (federal)		1.00												
Subtotal		1.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)		1.00												
Points Advanced for Programs		9.00												
Subtotal		10.00												
Regular Education Allotment														
Total Positions		57.16	0	2.50	2.75	1.25	0							
Points		57.25	0.00	3.75	2.75	1.25	0.00							
Points Subtotal		65.00												
Reserved Point Pool		(1.00)												
Projected Points Total		64.00												
Spec. Ed I	17	2.25		0.03		0.03		2,541.16	718.42	15.81	695.30			
Spec. Ed II	21	3.25		0.03		0.03		816.48	385.14	19.53	1,214.01			
Spec. Ed III	38	7.75		0.06		0.06		1,940.28	563.16	35.34	4,636.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		13.75	0.00	0.12	0.00	0.12	0.00							
Special Education Allotment														
Total Positions		13.75	0	0.25	0	0.25	0							
Points		13.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		14.25	Additional Special Ed. Points											
Total Expenditures								\$155,675.79	\$14,515.42					

QBE INSTRUCTIONAL ALLOTMENTS - Tucker HS													
FY 2008-2009 PROJECTED													
School:	593	Tucker HS											
Total FTE	1548	Position Allotment						Expenditure Allotment					
Grade Level/Program	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	1200	51.06		2.47	3.00	1.24		43,092.00	48,312.00	1,116.00	25,332.00		
Voc. Lab	197	9.61		0.41	0.49	0.32		27,698.20	1,883.32	5,185.04	26,857.01		
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	0												
		66.67	0.00	2.98	3.49	1.65	0.00	Category Sub Totals					
								73,593.00	50,624.62	6,357.77	53,203.63		
								- Per Pupil	32,076.00			4,374.00	
								Totals	41,517.00	50,624.62	6,357.77	48,829.63	
FEDERAL													
Immigration Grant													
ROTC (federal)		1.00											
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)		1.00											
Points Advanced for Programs		5.00											
Subtotal		6.00											
Regular Education Allotment													
Total Positions		73.67	0	3.00	3.50	1.75	0						
Points		73.75	0.00	4.50	3.50	1.75	0.00						
Points Subtotal		83.50											
Reserved Point Pool		(1.00)											
Projected Points Total		82.50											
Spec. Ed I	14	1.75		0.02		0.02		2,092.72	591.64	13.02	572.60		
Spec. Ed II	16	2.50		0.03		0.03		622.08	293.44	14.88	924.96		
Spec. Ed III	48	9.75		0.08		0.08		2,450.88	711.36	44.64	5,856.00		
Spec. Ed IV	10	3.50		0.02		0.02		2,204.50	333.00	9.30	1,523.50		
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		17.75	0.00	0.14	0.00	0.14	0.00	Category Sub Totals					
								7,811.08	1,996.04	83.70	9,181.76		
								- Per Pupil	1,980.00			270.00	
								Totals	5,831.08	1,996.04	83.70	8,911.76	
Special Education Allotment													
Total Positions		17.75	0	0.25	0	0.25	0						
Points		17.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		18.25											
		Additional Special Ed. Points											
Total Expenditures								\$202,851.60		\$20,170.44			
GRAND TOTAL													
								81,404.08	52,620.66	6,441.47	62,385.39	20,170.44	

QBE INSTRUCTIONAL ALLOTMENTS - McNair HS												
FY 2008-2009 PROJECTED												
School:	595	McNair HS										
Total FTE	1292	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	973	41.40		2.01	2.43	1.00		34,940.43	39,172.98	904.89	20,540.03	
Voc. Lab	217	10.59		0.45	0.54	0.35		30,510.20	2,074.52	5,711.44	29,583.61	
Gifted	1	0.08		0.00		0.00		53.27	7.53	0.93	23.78	
REP	0											
ESOL	0											
Alternative	23	1.48		0.23	0.23	0.04		609.73	563.04	21.39	71.53	
		53.55	0.00	2.69	3.21	1.39	0.00	Category Sub Totals				
							66,113.63					
							41,818.07					
							6,638.65					
							50,218.95					
							- Per Pupil					
							26,708.00					
							3,642.00					
							Totals					
							39,405.63					
							41,818.07					
							6,638.65					
							46,576.95					
FEDERAL												
Immigration Grant												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)		1.00										
Points Advanced for Programs		6.00										
Subtotal		7.00										
Regular Education Allotment												
Total Positions		61.55	0	3.00	3.25	1.50	0					
Points		61.75	0.00	4.50	3.25	1.50	0.00					
Points Subtotal		71.00										
Reserved Point Pool		(1.00)										
Projected Points Total		70.00										
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30	
Spec. Ed II	21	3.25		0.03		0.03		816.48	385.14	19.53	1,214.01	
Spec. Ed III	44	9.00		0.07		0.07		2,246.64	652.08	40.92	5,368.00	
Spec. Ed IV	6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10	
Spec. Ed V	0											
		15.25	0.00	0.13	0.00	0.13	0.00	Category Sub Totals				
							5,432.18					
							1,532.84					
							72.54					
							7,782.41					
							- Per Pupil					
							1,716.00					
							234.00					
							Totals					
							3,716.18					
							1,532.84					
							72.54					
							7,548.41					
							GRAND TOTAL					
							71,545.81					
							43,350.91					
							6,711.19					
							58,001.36					
							16,834.76					
Projected Points Total		15.75		Additional Special Ed. Points								
							Total Expenditures		\$179,609.27		\$16,834.76	

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Online Academy														
FY 2008-2009 PROJECTED														
School:	599	DeKalb Online Academy												
Total FTE	62	Position Allotment						Expenditure Allotment						
Grade Level/Program	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	62	2.64		0.13	0.16	0.06		2,226.42	2,496.12	57.66	1,308.82			
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	0													
Alternative	0													
		2.64	0.00	0.13	0.16	0.06	0.00	Category Sub Totals		2,226.42	2,496.12	57.66	1,308.82	
								- Per Pupil		1,364.00			186.00	
								Totals		862.42	2,496.12	57.66	1,122.82	
FEDERAL														
Immigration Grant														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
ROTC (local)														
Points Advanced for Programs														
Subtotal		0.00												
Regular Education Allotment														
Total Positions		2.64	0	1	1	1	0							
Points		2.75	0.00	1.50	1.00	1.00	0.00							
Points Subtotal		6.25												
Reserved Point Pool		0.00												
Projected Points Total		6.25												
Spec. Ed I		0												
Spec. Ed II		0												
Spec. Ed III		0												
Spec. Ed IV		0												
Spec. Ed V		0												
		0.00	0.00	0.00	0.00	0.00	0.00	Category Sub Totals		0.00	0.00	0.00	0.00	
								- Per Pupil		0.00			0.00	
								Totals		0.00	0.00	0.00	0.00	
Special Education Allotment														
Total Positions		0.00	0	0	0	0	0							
Points		0.00	0.00	0.00	0.00	0.00	0.00							
Projected Points Total		0.00												
				Additional Special Ed. Points				Total Expenditures		\$6,089.02		\$807.86		
GRAND TOTAL										2,226.42	2,496.12	57.66	1,308.82	807.86

QBE INSTRUCTIONAL ALLOTMENTS - Open Campus													
FY 2008-2009 PROJECTED													
School:	621	Open Campus											
Total FTE	1447	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	599	25.49		1.24	1.50	0.62		21,510.09	24,115.74	557.07	12,644.89		
Voc. Lab	72	3.51		0.15	0.18	0.12		10,123.20	688.32	1,895.04	9,815.76		
Gifted	0												
REP	58	3.74		0.09		0.09		1,856.00	353.80	53.94	175.16		
ESOL	26	3.47		0.04		0.04		832.00	158.60	24.18	78.52		
Alternative	679	43.81		6.79	6.79	1.09		18,000.29	16,621.92	631.47	2,111.69		
		80.02	0.00	8.31	8.47	1.96	0.00	Category Sub Totals					
								52,321.58	41,938.38	3,161.70	24,826.02		
								- Per Pupil	31,548.00		4,302.00		
								Totals	20,773.58	41,938.38	3,161.70	20,524.02	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		80.02	0	8.50	8.50	2.00	0						
Points		80.25	0.00	12.75	8.50	2.00	0.00						
Points Subtotal		103.50											
Reserved Point Pool		(2.00)											
Projected Points Total		101.50											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
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	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								919.41	242.10	12.09	1,471.06		
								- Per Pupil	286.00		39.00		
								Totals	633.41	242.10	12.09	1,432.06	
Special Education Allotment													
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		3.50											
								Additional Special Ed. Points					
Total Expenditures								\$124,892.34		\$18,854.41			
GRAND TOTAL								53,240.99	42,180.48	3,173.79	26,297.08	18,854.41	

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Truancy													
FY 2008-2009 PROJECTED													
School:	542	DeKalb Truancy											
Total FTE	82	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	7	0.30	0.02	0.01	0.01	0.01		185.57	171.36	6.51	21.77		
6-8 Middle	0												
9-12	12	0.51		0.02	0.03	0.01		430.92	483.12	11.16	253.32		
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	0												
Alternative	60	3.87		0.60	0.60	0.10		1,590.60	1,468.80	55.80	186.60		
		4.68	0.02	0.64	0.64	0.12	0.00						
FEDERAL								Category Sub Totals	2,207.09	2,123.28	73.47	461.69	
Immigration Grant								- Per Pupil	1,738.00			237.00	
ROTC (federal)								Totals	469.09	2,123.28	73.47	224.69	
Subtotal													
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
Regular Education Allotment													
	Total Positions	4.68	1	1	1	1	0						
	Points	4.75	1.00	1.50	1.00	1.00	0.00						
Points Subtotal		9.25											
Reserved Point Pool		0.00											
Projected Points Total		9.25											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81		
Spec. Ed III	1	0.25		0.00		0.00		51.06	14.82	0.93	122.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		0.75	0.00	0.00	0.00	0.00	0.00						
Special Education Allotment													
	Total Positions	0.75	0	0.25	0	0.25	0						
	Points	0.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		1.25											
Additional Special Ed. Points													
Total Expenditures								\$5,403.87			\$1,068.46		

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative													
FY 2008-2009 PROJECTED													
School:	546	DeKalb Alternative											
Total FTE	464	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	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	39	1.66	0.11	0.06	0.06	0.06		1,033.89	954.72	36.27	121.29		
6-8 Middle	0												
9-12	122	5.19		0.25	0.31	0.13		4,381.02	4,911.72	113.46	2,575.42		
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		2.63	2.63	0.42		6,972.13	6,438.24	244.59	817.93		
		24.33	0.12	2.96	3.02	0.63	0.00						
FEDERAL								Category Sub Totals	13,315.66	12,417.10	555.03	4,341.86	
Immigration Grant								- Per Pupil	9,526.00		1,299.00		
ROTC (federal)								Totals	3,789.66	12,417.10	555.03	3,042.86	
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
	Total Positions	24.33	1	3.00	3.25	1	0						
	Points	24.50	1.00	4.50	3.25	1.00	0.00						
Points Subtotal		34.25											
Reserved Point Pool		0.00											
Projected Points Total		34.25											
Spec. Ed I	7	1.00		0.01		0.01		1,046.36	295.82	6.51	286.30		
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24		
Spec. Ed III	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		6.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals	2,392.47	684.06	28.83	2,987.89	
								- Per Pupil	682.00		93.00		
								Totals	1,710.47	684.06	28.83	2,894.89	
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						
Projected Points Total		6.75											
								Additional Special Ed. Points					
Total Expenditures									\$36,722.90	\$6,050.48			
GRAND TOTAL									15,708.13	13,101.16	583.86	7,329.75	6,050.48

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative Night HS												
FY 2008-2009 PROJECTED												
School:	548	DeKalb Alternative Night HS										
Total FTE	112	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	40	1.70		0.08	0.10	0.04		1,436.40	1,610.40	37.20	844.40	
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	71	4.58		0.71	0.71	0.11		1,882.21	1,738.08	66.03	220.81	
		6.28	0.00	0.79	0.81	0.16	0.00					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
	Total Positions	6.28	0	1	1	1	0					
	Points	6.50	0.00	1.50	1.00	1.00	0.00					
Points Subtotal		10.00										
Reserved Point Pool		0.00										
Projected Points Total		10.00										
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	0											
Spec. Ed IV	0											
Spec. Ed V	0											
		0.25	0.00	0.00	0.00	0.00	0.00					
Special Education Allotment												
	Total Positions	0.25	0	0.25	0	0.25	0					
	Points	0.25	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		0.75										
Additional Special Ed. Points												
Total Expenditures								\$7,951.49	\$1,459.36			

Category Sub Totals	3,318.61	3,348.48	103.23	1,065.21	
- Per Pupil	2,442.00			333.00	
Totals	876.61	3,348.48	103.23	732.21	

Category Sub Totals	38.88	18.34	0.93	57.81	
- Per Pupil	22.00			3.00	
Totals	16.88	18.34	0.93	54.81	
GRAND TOTAL	3,357.49	3,366.82	104.16	1,123.02	1,459.36

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Transition												
FY 2008-2009 PROJECTED												
School:	630	DeKalb Transition										
Total FTE	228	Position Allotment					Expenditure Allotment					
Grade Level/Program	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	29	1.23	0.08	0.05	0.05	0.05		768.79	709.92	26.97	90.19	
6-8 Middle	0											
9-12	48	2.04		0.10	0.12	0.05		1,723.68	1,932.48	44.64	1,013.28	
Voc. Lab	26	1.27		0.05	0.07	0.04		3,655.60	248.56	684.32	3,544.58	
Gifted	0											
REP	0											
ESOL	0											
Alternative	114	7.35		1.14	1.14	0.18		3,022.14	2,790.72	106.02	354.54	
		11.90	0.08	1.34	1.37	0.32	0.00					
FEDERAL												
Immigration Grant												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
	Total Positions	11.90	1	1.50	1.50	1	0					
	Points	12.00	1.00	2.25	1.50	1.00	0.00					
	Points Subtotal	17.75										
	Reserved Point Pool	0.00										
	Projected Points Total	17.75										
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	6	1.25		0.01		0.01		306.36	88.92	5.58	732.00	
Spec. Ed IV	0											
Spec. Ed V	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70	
		2.25	0.00	0.02	0.00	0.02	0.00					
Special Education Allotment												
	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	2.75										
				Additional Special Ed. Points								
Total Expenditures								\$23,128.84	\$2,970.84			

Category Sub Totals	9,170.21	5,681.68	861.95	5,002.59	
- Per Pupil	4,774.00			651.00	
Totals	4,396.21	5,681.68	861.95	4,351.59	

Category Sub Totals	974.50	234.46	10.23	1,193.22	
- Per Pupil	242.00			33.00	
Totals	732.50	234.46	10.23	1,160.22	
GRAND TOTAL	10,144.71	5,916.14	872.18	6,195.81	2,970.84

QBE INSTRUCTIONAL ALLOTMENTS - International Student Center FY 2008-2009 PROJECTED																	
School:	716	International Student Center															
Total FTE	34	Position Allotment					Expenditure Allotment										
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media					
Kindergarten	2	0.13		0.00	0.00	0.00	0.11	80.32	30.94	1.86	12.40						
K-Intervention	0																
1-3	22	1.26	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42						
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	2	0.09	0.01	0.00	0.00	0.00		53.02	48.96	1.86	6.22						
6-8 Middle	0																
9-12	0																
Voc. Lab	0																
Gifted	0																
REP	0																
ESOL	0																
Alternative	0																
		1.56	0.08	0.03	0.06	0.06	0.11	Category Sub Totals									
								916.98	860.58	26.04	93.26						
								- Per Pupil	616.00		84.00						
								Totals	300.98	860.58	26.04	9.26					
FEDERAL																	
Immigration Grant																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
Targeted Assistance																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		1.56	1	1	1	1	0.50										
Points		1.75	1.00	1.50	1.00	1.00	0.25										
Points Subtotal		6.50															
Reserved Point Pool		0.00															
Projected Points Total		6.50															
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		5	1.00		0.01		0.01	255.30	74.10	4.65	610.00						
Spec. Ed IV		0															
Spec. Ed V		0															
		1.25	0.00	0.01	0.00	0.01	0.00	Category Sub Totals									
								294.18	92.44	5.58	667.81						
								- Per Pupil	132.00		18.00						
								Totals	162.18	92.44	5.58	649.81					
Special Education Allotment																	
Total Positions		1.25	0	0.25	0	0.25	0										
Points		1.25	0.00	0.25	0.00	0.25	0.00										
Projected Points Total		1.75															
								Additional Special Ed. Points									
Total Expenditures								\$2,956.87		\$502.30							
GRAND TOTAL								1,211.16		953.02		31.62		761.07		502.30	

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Rockdale PsychoEducation Center													
FY 2008-2009 PROJECTED													
School:	724	DeKalb Rockdale PsychoEducation Center											
Total FTE	135	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	101	4.30	0.29	0.16	0.16	0.16		2,677.51	2,472.48	93.93	314.11		
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	34	4.53		0.05		0.05		1,088.00	207.40	31.62	102.68		
Alternative	0												
		8.83	0.29	0.22	0.16	0.22	0.00	Category Sub Totals					
								3,765.51	2,679.88	125.55	416.79		
								- Per Pupil	2,970.00			405.00	
								Totals	795.51	2,679.88	125.55	11.79	
FEDERAL													
Immigration Grant													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		8.83	1	1	1	1	0						
Points		9.00	1.00	1.50	1.00	1.00	0.00						
Points Subtotal		13.50											
Reserved Point Pool		0.00											
Projected Points Total		13.50											
Spec. Ed I	0												
Spec. Ed II	0												
Spec. Ed III	0												
Spec. Ed IV	0												
Spec. Ed V	0												
		0.00	0.00	0.00	0.00	0.00	0.00	Category Sub Totals					
								0.00	0.00	0.00	0.00		
								- Per Pupil	0.00			0.00	
								Totals	0.00	0.00	0.00	0.00	
Special Education Allotment													
Total Positions		0.00	0	0	0	0	0						
Points		0.00	0.00	0.00	0.00	0.00	0.00						
Projected Points Total		0.00											
		Additional Special Ed. Points											
Total Expenditures								\$6,987.73		\$1,759.05			
GRAND TOTAL								3,765.51	2,679.88	125.55	416.79	1,759.05	

QBE INSTRUCTIONAL ALLOTMENTS - East DeKalb Special Education Center													
FY 2008-2009 PROJECTED													
School:	733	East DeKalb Special Education Center											
Total FTE	2	Position Allotment					Expenditure Allotment						
Grade Level/Program	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	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	0												
Alternative	0												
		0.00	0.00	0.00	0.00	0.00	0.00						
FEDERAL								Category Sub Totals	0.00	0.00	0.00	0.00	
Immigration Grant								- Per Pupil	0.00			0.00	
ROTC (federal)								Totals	0.00	0.00	0.00	0.00	
Subtotal													
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
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						
Points Subtotal		3.50											
Reserved Point Pool		0.00											
Projected Points Total		3.50											
Spec. Ed I	0												
Spec. Ed II	0												
Spec. Ed III	1	0.25		0.00		0.00		51.06	14.82	0.93	122.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		0.75	0.00	0.00	0.00	0.00	0.00						
Special Education Allotment													
	Total Positions	0.75	0	0.25	0	0.25	0						
	Points	0.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		1.25											
Additional Special Ed. Points													
Total Expenditures								\$595.84			\$26.06		

GENERAL OPERATION (K-12)
STATEMENT OF WORKING RESERVES
AS OF JUNE 30, 2009

Beginning Fund Balance - July 1, 2008		\$ 56,993,504
FY 2008-09 Estimated Receipts	\$ 894,147,959	
FY 2008-09 Estimated Disbursements	<u>894,142,518</u>	<u>5,441</u>
JUNE 30, 2009, ESTIMATED BALANCE OF WORKING RESERVES		<u><u>\$ 56,998,945</u></u>

SPECIAL REVENUE - Revenues

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property					
Taxes - Beverage					
Investment Earnings	\$15,606	\$0	\$0	\$0	0.0%
Tuition	39,566	70,995	30,000	0	0.0%
Other	7,131,513	8,345,062	7,738,146	(606,916)	-7.3%
Total Local Revenue	\$7,186,685	\$8,416,057	\$7,768,146	(\$606,916)	-7.2%
State Revenue					
QBE Earnings	\$0.00	\$62,592	\$40,000	(\$22,592)	-36.1%
Local Five Mill Share					
Other	17,043,558	16,418,730	16,358,255	(60,475)	-0.4%
Total State Revenue	\$17,043,558	\$16,481,322	\$16,398,255	(\$83,067)	-0.5%
Federal Revenue					
Public Law 874					
Other	\$61,384,308	\$71,513,085	\$59,677,302	(\$11,835,783)	-16.6%
Total Federal Revenue	\$61,384,308	\$71,513,085	\$59,677,302	(\$11,835,783)	-16.6%
Transfers from Other Funds	\$10,274,996	\$952,272	\$952,272	\$0	0.0%
Total Revenue	\$95,889,547	\$97,362,736	\$84,795,975	(\$12,525,766)	-12.9%

SPECIAL REVENUE - Expenditures

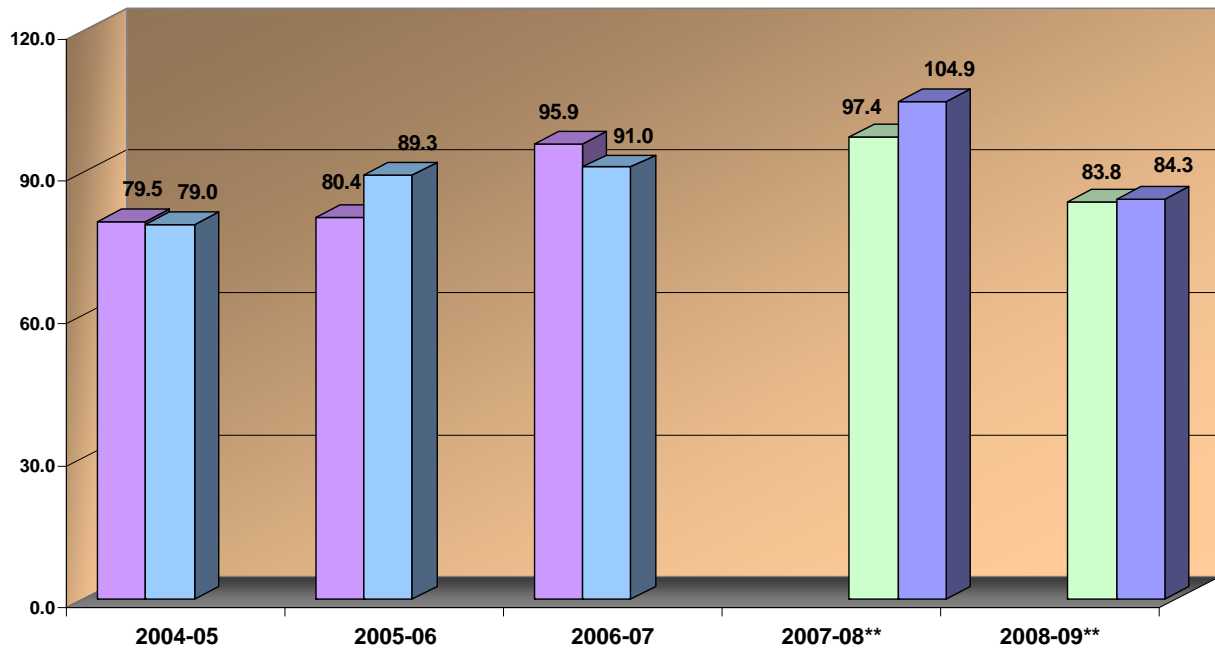
	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$62,920,293	\$63,140,673	\$59,752,121	(\$3,388,552)	-5.4%
Supplies	5,560,633	10,095,619	4,003,690	(6,091,929)	-60.3%
Other Costs	9,919,780	13,650,661	7,124,031	(6,526,630)	-47.8%
Total	\$78,400,706	\$86,886,953	\$70,879,842	(\$16,007,111)	-18.4%
PUPIL SERVICES					
Salaries & Benefits	\$3,060,114	\$3,425,206	\$3,006,349	(\$418,857)	-12.2%
Other Costs	145,961	101,770	101,844	74	0.1%
Total	\$3,206,075	\$3,526,976	\$3,108,193	(\$418,783)	-11.9%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$113,680	\$304,458	\$144,416	(\$160,042)	-52.6%
Other Costs	1,015,991	1,140,736	471,510	(669,226)	-58.7%
Total	\$1,129,671	\$1,445,194	\$615,926	(\$829,268)	-57.4%
GENERAL ADMINISTRATION					
Salaries & Benefits	\$121,303	\$100,212	\$429,854	\$329,642	328.9%
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	1,299,248	907,655	952,140	44,485	4.9%
Total	\$1,420,551	\$1,007,867	\$1,381,994	\$374,127	37.1%

SPECIAL REVENUE - Expenditures (cont.)

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$292,630	\$671,954	\$34,795	(\$637,159)	100.0%
Other Costs	1,474	2,601	500	(2,101)	-80.8%
Total	\$294,104	\$674,555	\$35,295	(\$639,260)	-94.8%
TRANSPORTATION					
Salaries & Benefits	\$338,358	\$429,263	\$445,130	\$15,867	0.0%
Supplies	(3,637)	13,934	6,680	0	0.0%
Other Costs	91,616	3,460,714	3,392,173	(68,541)	-2.0%
Total	\$426,337	\$3,903,911	\$3,843,983	(\$52,674)	-1.3%
MAINTENANCE & OPERATIONS					
Salaries & Benefits					
Supplies					
Maint. - Buildings					
Maint. - Equipment					
Other Costs	\$8,041	\$25,060	\$6,950	(\$18,110)	-72.3%
Natural Gas					
Electricity					
Total	\$8,041	\$25,060	\$6,950	(\$18,110)	-72.3%
SCHOOL NUTRITION					
Salaries & Benefits					
Food Supplies					
Other Costs	(\$832)	\$6,289	\$3,100	(\$3,189)	-50.7%
Total	(\$832)	\$6,289	\$3,100	(\$3,189)	-50.7%
CAPITAL OUTLAY					
Equipment	\$3,124,699	\$5,265,820	\$2,214,473	(\$3,051,347)	-57.9%
Buildings					
Total	\$3,124,699	\$5,265,820	\$2,214,473	(\$3,051,347)	-57.9%
SUPPORT SERVICES					
Salaries & Benefits	\$1,560,512	\$1,734,258	\$1,833,535	\$99,277	5.7%
Other Costs	918,956	430,275	403,769	(26,506)	-6.2%
Total	\$2,479,468	\$2,164,533	\$2,237,304	\$72,771	3.4%
DEBT SERVICE					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent					
Total	\$0	\$0	\$0	\$0	0.0%
AGENCY					
Insurance Reserve	\$0	\$0	\$0	\$0	0.0%
Alternative Plan					
Total	\$0	\$0	\$0	\$0	0.0%
Transfer to Other Funds	\$514,211	\$6,200	\$0	(\$6,200)	-100.0%
Total Expenditures	\$91,003,032	\$104,913,358	\$84,327,060	(\$20,579,044)	-19.6%
Revenues Over/(Under) Expenditures	\$4,886,515	(\$7,550,622)	\$468,915	\$8,053,278	-106.7%
Beginning Fund Balance	(\$12,841,150)	(\$3,419,392)	(\$10,970,014)	(\$7,550,622)	220.8%
Prior year Adjustment	4,535,243	0	0	0	0.0%
Adjusted Beginning Fund Balance	(\$8,305,907)	(\$3,419,392)	(\$10,970,014)	(\$7,550,622)	220.8%
Ending Fund Balance	(\$3,419,392)	(\$10,970,014)	(\$10,501,099)	\$502,656	-4.6%

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

DOLLARS IN MILLIONS



*CURRENT **APPROVED



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

Title III is a federally funded grant initiative which provides instructional language support to limited English proficient and immigrant students.

Special Education – VIB Flowthrough

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

Title IV-A1 - Safe and Drug-Free Schools and Communities

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 D. Perkins Vocational and Technical Education Act of 1998.

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

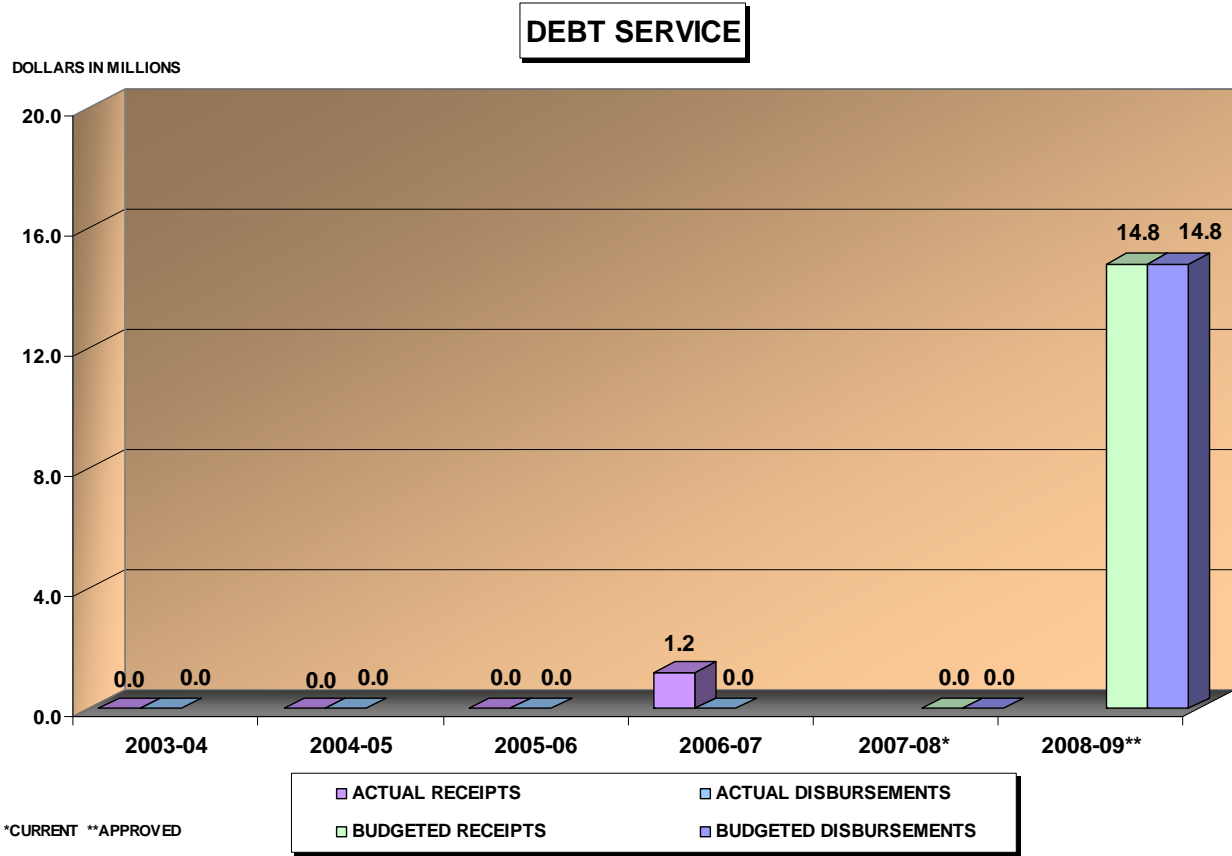
	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property	\$16	\$0	\$0	\$0	0.0%
Taxes - Beverage					
Investment Earnings	7,366	0	0	0	0.0%
Tuition					
Other	1,194,429	0	0	0	0.0%
Total Local Revenue	\$1,201,811	\$0	\$0	\$0	0.0%
State Revenue					
QBE Earnings	\$0	\$0	\$0	\$0	0.0%
Local Five Mill Share					
Other					
Total State Revenue	\$0	\$0	\$0	\$0	0.0%
Federal Revenue					
Public Law 874	\$0	\$0	\$0	\$0	0.0%
Other					
Total Federal Revenue	\$0	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$0	\$0	\$14,827,400	\$0	0.0%
Total Revenue	\$1,201,811	\$0	\$14,827,400	\$0	0.0%

DEBT SERVICE - Expenditures

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
PUPIL SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
GENERAL ADMINISTRATION					
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					
Total	\$0	\$0	\$0	\$0	0.0%

DEBT SERVICE - Expenditures (cont.)

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
TRANSPORTATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Maint. - Buildings					
Maint. - Equipment					
Other Costs					
Natural Gas					
Electricity					
Total	\$0	\$0	\$0	\$0	0.0%
SCHOOL NUTRITION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Food Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY					
Equipment	\$0	\$0	\$0	\$0	0.0%
Buildings					
Total	\$0	\$0	\$0	\$0	0.0%
SUPPORT SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
DEBT SERVICE					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent	2,059	0	14,827,400	14,827,400	0.0%
Total	\$2,059	\$0	\$14,827,400	\$14,827,400	0.0%
AGENCY					
Insurance Reserve	\$0	\$0	\$0	\$0	0.0%
Alternative Plan					
Total	\$0	\$0	\$0	\$0	0.0%
Transfer to Other Funds				0	
Total Expenditures	\$2,059	\$0	\$14,827,400	\$14,827,400	0.0%
Revenues Over/(Under) Expenditures	\$1,199,752	\$0	\$0	(\$14,827,400)	
Beginning Fund Balance	\$46,537	\$1,246,289	\$1,246,289	\$0	0.0%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$46,537	\$1,246,289	\$1,246,289	\$0	0.0%



ANTICIPATED EXPENDITURES: DISTRICT-WIDE BOND SINKING FUND*

DEBT SERVICE

PRINCIPAL

2007 General Obligation bonds of \$300,000,000 (Due Feb 1, 2013)	\$	0.00
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INTEREST

2007 General Obligation bonds of \$300,000,000 (Due Feb 1, 2013)		14,827,400
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PAYING AGENT FEES

Estimated: For all issues		<u>0.00</u>
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TOTAL**\$ 14,827,400**

STATEMENT OF OUTSTANDING SCHOOL BONDS

BALANCE AS OF JUNE 30, 2008

2007 General Obligation bonds of \$300,000,000	\$	300,000,000
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TOTAL

\$ 300,000,000

*ALL DEBT RETIRED FROM SPLOST III PROCEEDS

CAPITAL OUTLAY

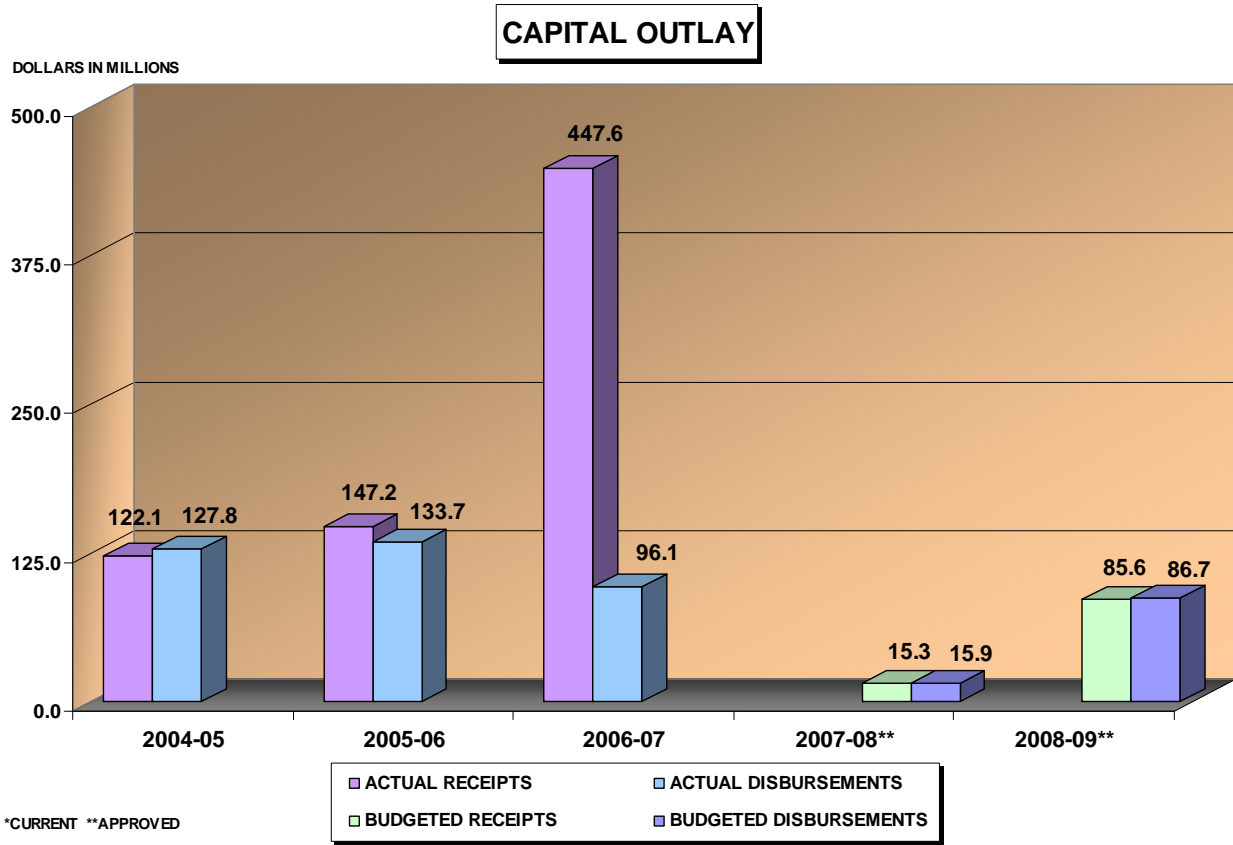
	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property					
Taxes - Beverage					
Sales Tax	\$110,805,047	\$15,323,819	\$85,602,369	70,278,550	458.6%
Investment Earnings	4,207,397	25,000	25,000	0	0.0%
Tuition					
Other	332,590,335	0	0	0	0.0%
Total Local Revenue	\$447,602,779	\$15,348,819	\$85,627,369	\$70,278,550	457.9%
State Revenue					
QBE Earnings					
Local Five Mill Share					
Other	\$0	\$0	\$0	\$0	0.0%
Total State Revenue	\$0	\$0	\$0	\$0	0.0%
Federal Revenue					
Public Law 874	\$0	\$0	\$0	\$0	0.0%
Other					
Total Federal Revenue	\$0	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$447,602,779	\$15,348,819	\$85,627,369	\$70,278,550	457.9%

CAPITAL OUTLAY - Expenditures

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
PUPIL SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
GENERAL ADMINISTRATION					
Salaries & Benefits	\$0	\$0	\$52,046	\$52,046	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					
Total	\$0	\$0	\$52,046	\$52,046	0.0%

CAPITAL OUTLAY - Expenditures (cont.)

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
TRANSPORTATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Maint. - Buildings					
Maint. - Equipment					
Other Costs					
Natural Gas					
Electricity					
Total	\$0	\$0	\$0	\$0	0.0%
SCHOOL NUTRITION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Food Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY					
Equipment	\$5,098,579	\$0	\$0	\$0	0.0%
Buildings	87,899,351	15,348,819	70,799,969	55,451,150	361.3%
Land	93,896			0	0.0%
Other Costs	342,173	312,929	609,554	296,625	0.0%
Total	\$93,433,999	\$15,661,748	\$71,409,523	\$55,747,775	355.9%
SUPPORT SERVICES					
Salaries & Benefits	\$158,698	\$233,837	\$363,777	\$129,940	0.0%
Other Costs	180,984			0	0.0%
Total	\$339,682	\$233,837	\$363,777	\$129,940	0.0%
DEBT SERVICE					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent	2,294,750				
Total	\$2,294,750	\$0	\$0	\$0	0.0%
AGENCY					
Insurance Reserve	\$0	\$0	\$0	\$0	0.0%
Alternative Plan				0	
Total	\$0	\$0	\$0	\$0	0.0%
Transfer to Other Funds	\$0	\$0	\$14,827,400	\$14,827,400	0.0%
Total Expenditures	\$96,068,431	\$15,895,585	\$86,652,746	\$70,757,161	445.1%
Revenues Over/(Under) Expenditures	\$351,534,348	(\$546,766)	(\$1,025,377)	(\$478,611)	0.0%
Beginning Fund Balance	\$30,166,468	\$381,700,816	\$381,154,050	(\$546,766)	-0.1%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$30,166,468	\$381,700,816	\$381,154,050	(\$546,766)	-0.1%
Ending Fund Balance	\$381,700,816	\$381,154,050	\$380,128,673	(\$1,025,377)	-0.3%



SPLOST III APPROVED CAPITAL OUTLAY PROJECTS

PROJECTS			PROJECTS		
No.	Name	Budget	No.	Name	Budget
001	COPS Debt Reduction	\$ 66,000,000	140	Stone Mill ES-HVAC	\$ 1,422,225
101	Emergency HVAC Work-SPLOST II	\$ 5,026,397	201	Sky Haven ES-Roof	\$ 767,601
102	SW DeKalb HS-SPLOST II & ADA	\$ 2,108,615	202	Murphy Candler ES-Roof	\$ 887,089
103	Towers HS-SPLOST II	\$ 3,046,400	203	Rainbow ES-Roof	\$ 369,891
104	Columbia HS-SPLOST II	\$ 13,917,759	204	Heritage Center-Roof	\$ 420,604
105	McNair HS-SPLOST II	\$ 906,084	205	Sequoyah MS-Roof	\$ 1,958,812
106	Cross Keys HS Renovation	\$ 16,477,631	206	Wadsworth ES-Roof	\$ 616,485
107	Land	\$ 3,000,000	207	Clarkston Center-Roof	\$ 751,078
108	Tucker HS Replacement	\$ 66,330,016	208	Champion MS-Roof	\$ 1,442,070
109	Woodward ES-Roof & HVAC	\$ 2,874,768	209	Avondale ES-Roof	\$ 860,147
110	Stone Mountain HS-Roof & HVAC	\$ 6,714,225	210	Snapfinger ES-Roof	\$ 432,621
111	Redan HS-Roof, HVAC, Career Tech, ADA	\$ 11,343,479	211	Terry Mill ES-Roof	\$ 831,173
112	Midvale ES-HVAC, ADA, Roof	\$ 2,564,393	212	Nancy Creek ES-Roof	\$ 686,941
113	Stephenson MS-HVAC	\$ 36,052	213	Coralwood Diagnostic Center-Roof	\$ 423,427
114	Clifton ES-HVAC & ADA	\$ 282,471	214	Midway ES-Roof	\$ 857,046
115	Cedar Grove HS-HVAC & Roof	\$ 6,856,998	215	DeKalb HS of Tech South-Roof	\$ 570,422
116	Vandertyn ES-HVAC, ADA, Roof	\$ 2,308,591	216	Eldridge Miller ES-Roof	\$ 877,259
117	Chamblee HS-ADA & Career Tech	\$ 11,152,507	217	Allgood ES-Roof	\$ 585,240
118	Clarkston HS-Career Tech & Fac. Imp.	\$ 15,694,682	218	Evansdale ES-Roof	\$ 647,608
119	Druid Hills-ADA, Fac. Imp., Car. T., HVAC	\$ 20,853,945	219	Flat Shoals ES-Roof	\$ 764,826
120	Dunwoody HS-ADA, Car. T., Add, HVAC	\$ 21,029,346	220	Huntley Hills ES-Roof	\$ 649,090
121	Fairington ES-ADA & HVAC	\$ 1,917,131	221	DeKalb HS of Tech North-Roof	\$ 807,919
122	Freeman Bldg A/B-ADA & HVAC	\$ 3,248,087	222	Sagamore Hills ES-Roof	\$ 659,638
123	DSA Relocation	\$ 10,000,000	301	ADA Group A	\$ 1,312,847

SPLOST III APPROVED CAPITAL OUTLAY PROJECTS (cont)

PROJECTS			PROJECTS		
No.	Name	Budget	No.	Name	Budget
124	Mountain Industrial Center	\$ 28,326,879	302	ADA Group B	\$ 613,747
125	Lakeside HS-Career Tech & ADA	\$ 11,391,082	303	ADA Group C	\$ 2,410,000
126	Lithonia HS-Addition	\$ 11,140,724	304	ADA Group D	\$ 437,051
127	MLK HS-Addition	\$ 9,889,279	305	ADA Group E	\$ 627,202
128	Miller Grove HS-Addition	\$ 5,792,887	320	Local School Priority Requests 1	\$ 2,608,930
129	Warren Tech-HVAC	\$ 1,150,369	321	Site Improvements 1	\$ 8,083,044
130	McLendon ES-HVAC & ADA	\$ 1,627,626	322	Site Improvements 2	\$ 4,855,000
131	Sam Moss Center-HVAC & Roof	\$ 1,626,432	341	Local School Priority Requests 2	\$ 2,455,307
132	Knollwood ES-HVAC & ADA	\$ 1,692,769	401	Buses 1	\$ 4,050,000
133	Rockbridget ES-HVAC & ADA	\$ 1,701,524	402	Buses 2	\$ 3,950,000
134	Hooper Alexander ES-ADA & HVAC	\$ 1,961,811	403	Buses 3	\$ 4,000,000
135	Stone Mountain ES-ADA & HVAC	\$ 1,762,775	501	Technology-Refresh	\$ 19,418,581
136	Hambrick ES-HVAC	\$ 1,906,413	502	Technology-Media Centers	\$ 10,000,000
137	Forrest Hills ES-HVAC	\$ 19,753	600	General Services	\$ 92,181
138	Montgomery ES-HVAC	\$ 1,629,079	650	Capital Improvements Team	\$ 6,302,731
139	Indian Creek ES-HVAC	\$ 1,185,187	900	Program Contingency	\$ 1

Total BOE Budgeted Projects \$ 466,000,000

Amount Projected to be Spent in FY2009 \$ 86,652,746

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

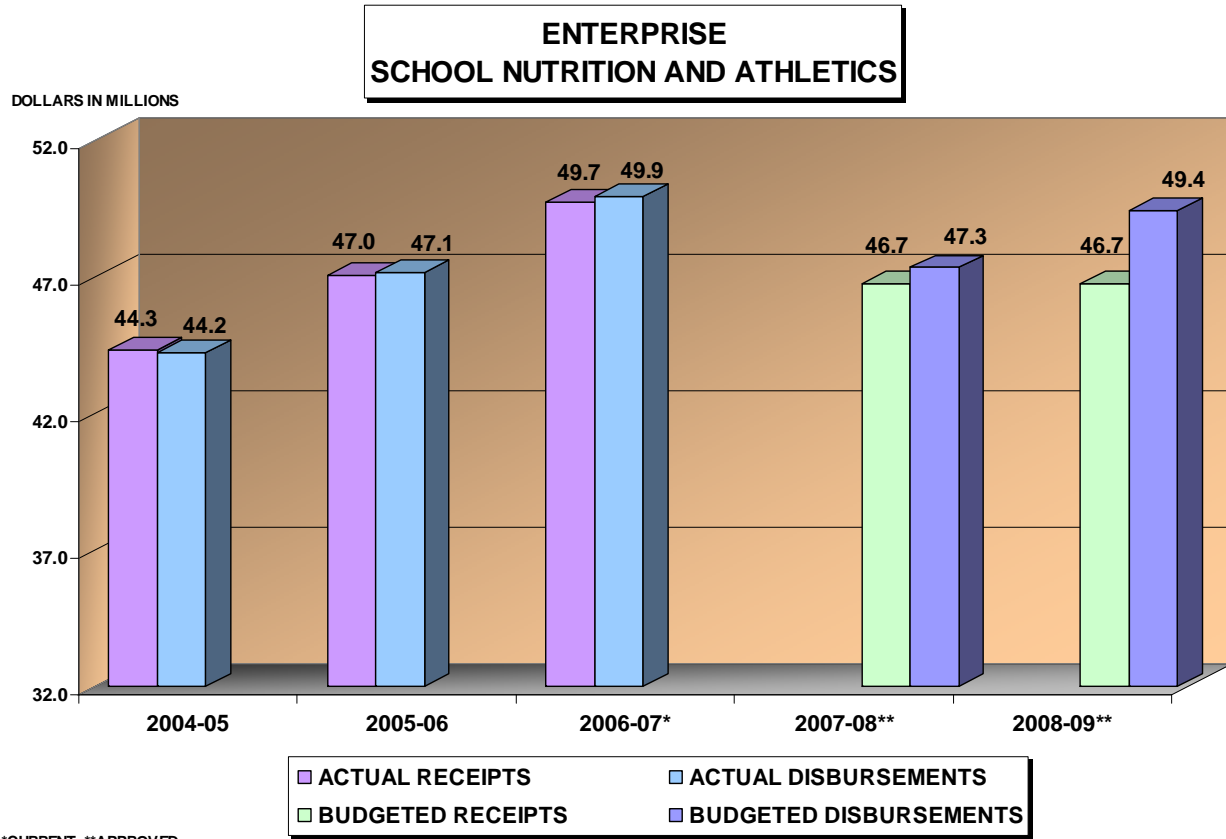
	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property					
Taxes - Beverage					
Investment Earnings	\$558,833	\$521,000	\$664,000	\$143,000	27.4%
Sales	9,433,905	10,582,005	10,080,005	(502,000)	-4.7%
Tuition					
Other	2,959,313	2,377,007	2,806,006	428,999	18.0%
Total Local Revenue	\$12,952,051	\$13,480,012	\$13,550,011	\$69,999	0.5%
State Revenue					
QBE Earnings					
Local Five Mill Share					
Other	\$33,072,475	\$32,095,000	\$33,105,000	\$1,010,000	3.1%
Total State Revenue	\$33,072,475	\$32,095,000	\$33,105,000	\$1,010,000	3.1%
Federal Revenue					
Public Law 874					
Other	\$2,383,103	\$0	\$0	\$0	0.0%
Total Federal Revenue	\$2,383,103	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$1,270,103	\$1,100,000	\$1,100,000	\$0	0.0%
Total Revenue	\$49,677,732	\$46,675,012	\$47,755,011	\$1,079,999	2.3%

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

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
PUPIL SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
GENERAL ADMINISTRATION					
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					
Total	\$0	\$0	\$0	\$0	0.0%

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

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
TRANSPORTATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
MAINTENANCE & OPERATIONS					
Salaries & Benefits					
Supplies					
Maint. - Buildings					
Maint. - Equipment	\$3,696	\$8,000	\$8,000	\$0	0.0%
Other Costs	10,446	13,000	13,000	0	0.0%
Natural Gas					
Electricity					
Total	\$14,142	\$21,000	\$21,000	\$0	0.0%
SCHOOL NUTRITION					
Salaries & Benefits	\$21,480,204	\$24,339,190	\$24,706,245	\$367,055	1.5%
Food Supplies	21,312,627	17,248,155	18,663,495	1,415,340	8.2%
Other Costs	3,269,475	2,910,329	3,185,000	274,671	9.4%
Total	\$46,062,306	\$44,497,674	\$46,554,740	\$2,057,066	4.6%
CAPITAL OUTLAY					
Equipment	\$1,023,593	\$898,967	\$1,109,186	\$210,219	23.4%
Buildings					
Land	594,411	0	0	0	0.0%
Total	\$1,618,004	\$898,967	\$1,109,186	\$210,219	23.4%
SUPPORT SERVICES					
Salaries & Benefits	\$301,952	\$242,178	\$208,750	(\$33,428)	-13.8%
Other Costs	673,761	574,591	403,050	(171,541)	-29.9%
Total	\$975,713	\$816,769	\$611,800	(\$204,969)	-25.1%
DEBT SERVICE					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent					
Total	\$0	\$0	\$0	\$0	0.0%
AGENCY					
Insurance Reserve					
Student Insurance	(\$422)	\$10,000	\$10,000	\$0	0.0%
Alternative Plan					
Total	(\$422)	\$10,000	\$10,000	\$0	0.0%
Transfer to Other Funds	\$1,270,103	\$1,100,000	\$1,100,000	\$0	0.0%
Total Expenditures	\$49,939,846	\$47,344,410	\$49,406,726	\$2,062,316	4.4%
Revenues Over/(Under) Expenditures	(\$262,114)	(\$669,398)	(\$1,651,715)	(\$982,317)	146.7%
Beginning Fund Balance	\$7,527,360	\$7,268,034	\$6,598,636	(\$669,398)	-9.2%
Prior year Adjustment	2,788				0.0%
Adjusted Beginning Fund Balance	\$7,530,148	\$7,268,034	\$6,598,636	(\$669,398)	-9.2%
Ending Fund Balance	\$7,268,034	\$6,598,636	\$4,946,921	(\$1,651,715)	-25.0%



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:

FOOTBALL (VARSITY)		BASKETBALL (VARSITY)		CROSS COUNTRY		ALL OTHER	
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 works hard 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 18,044,992 reimbursable meals and meal equivalents and over 658,292 adult meals. School Nutrition will provide nearly 831,457 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, 164,112 breakfasts and 161,052 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.

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

Approximately \$21.3 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

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property					
Taxes - Beverage					
Investment Earnings	\$515,534	\$0	\$0	\$0	0.0%
Alternative Plan	39,291,925	43,916,401	45,014,311	1,097,910	2.5%
Other Agency		0	0	0	0.0%
Total Local Revenue	\$39,807,459	\$43,916,401	\$45,014,311	\$1,097,910	2.5%
State Revenue					
QBE Earnings	\$0	\$0	\$0	\$0	0.0%
Local Five Mill Share					
Other					
Total State Revenue	\$0	\$0	\$0	\$0	0.0%
Federal Revenue					
Public Law 874	\$0	\$0	\$0	\$0	0.0%
Other					
Total Federal Revenue	\$0	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$39,807,459	\$43,916,401	\$45,014,311	\$1,097,910	2.5%

TRUST & AGENCY - Expenditures

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
PUPIL SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
GENERAL ADMINISTRATION					
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					
Total	\$0	\$0	\$0	\$0	0.0%

TRUST & AGENCY - Expenditures (cont.)

	2006-2007 Actual	2007-2008 Budget	2008-2009 Approved Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
TRANSPORTATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Supplies					
Maint. - Buildings					
Maint. - Equipment					
Other Costs					
Natural Gas					
Electricity					
Total	\$0	\$0	\$0	\$0	0.0%
SCHOOL NUTRITION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Food Supplies					
Other Costs					
Total	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY					
Equipment	\$0	\$0	\$0	\$0	0.0%
Buildings					
Total	\$0	\$0	\$0	\$0	0.0%
SUPPORT SERVICES					
Salaries & Benefits	\$319,230	\$66,014	\$0	(\$66,014)	-100.0%
Other Costs	22,253	21,000	0	(21,000)	-100.0%
Total	\$341,483	\$87,014	\$0	(\$87,014)	-100.0%
DEBT SERVICE					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent					
Total	\$0	\$0	\$0	\$0	0.0%
AGENCY					
Other	\$14,849,946	\$13,534,135	\$13,969,461	\$435,326	3.2%
Alternative Plan	28,037,609	30,287,658	31,374,850	1,087,192	3.6%
Total	\$42,887,555	\$43,821,793	\$45,344,311	\$1,522,518	3.5%
Transfer to Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$43,229,038	\$43,908,807	\$45,344,311	\$1,435,504	3.3%
Revenues Over/(Under) Expenditures	(\$3,421,579)	\$7,594	(\$330,000)	(\$337,594)	-4445.5%
Beginning Fund Balance	\$9,214,532	\$5,728,270	\$5,735,864	\$7,594	0.1%
Prior year Adjustment	(64,683)	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$9,149,849	\$5,728,270	\$5,735,864	\$7,594	0.1%
Ending Fund Balance	\$5,728,270	\$5,735,864	\$5,405,864	(\$330,000)	-5.8%



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 2008-09 the local five mills equates to five (5) effective mills on the 2006 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 re-authorized by the Georgia Legislature effective January 1, 2008 for any year in which a Special Purpose Local Option Sales Tax is collected. This exemption must be signed by the Governor and passed through a referendum vote of the citizens of DeKalb. Passage of the referendum would maintain 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.

<u>TAX RECEIPTS</u>	<u>SCHOOL OPERATION</u>	<u>DEBT SERVICE</u>
	<u>Required Amount</u>	<u>Required Amount</u>
Estimated Amount	\$480,731,277	\$0.00
TOTAL BUDGETED	<u>\$480,731,277</u>	<u>\$0.00</u>

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 20, 2007, 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 2008-09. Funds from Sales Tax receipts retired the school system debt in 2013.

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 \$102,000 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 \$500,000 and to carry insurance for claims in excess of \$500,000 up to \$10,000,000. 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 2006-07)	-----	-----	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	\$30,000
2) FY 07-08 Assume 3% Improvement	3000	3000	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	\$36,900
3) FY 08-09 Assume 0% Improvement	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	\$37,080**

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 2004-05 the "BASE COST" was \$2,361.51; for FY 2005-06 the "BASE COST" was \$2,429.25; for FY 2006-07 the "BASE COST" is \$2,546.20; for FY 2007-08 is \$2,642.32; and for FY 2008-09 is \$ 2,698.50 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 2008-09, 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:

<u>FUNCTION CODE</u>	<u>DESCRIPTION</u>
38XX	<p>Instructional 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>
42XX	<p>Pupil Services 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"> • Counselors • Social Workers
46XX	<p>Instructional Staff Services Activities related to libraries and media centers and similar types of services.</p>
48XX	<p>General Administration Activities concerned with establishing and administering policy for operating the enterprise.</p>
52XX	<p>School Administration Activities concerned with overall administrative responsibility for school operations.</p>
56XX	<p>Transportation Activities concerned with the conveyance of students to and from school. It includes trips between home and school, and trips to school activities.</p>
57XX	<p>Maintenance and Operations (M&O) 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>
59XX	<p>School Nutrition 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 2008-09, the Local 5 Mills equates to five effective mills on the 2006 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 2008-09, this reduction will be \$120.0 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 2008. 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 2008-09 weights as follows:

Program Name	Assigned Weight
1. Kindergarten.....	1.6587
2. Kindergarten Early Intervention	2.0496
3. Primary Grades (1-3)	1.2855
4. Primary Grades Early Intervention.....	1.8029
5. Upper Elementary Grades (4 and 5).....	1.0323
6. Upper Elementary Grades Early Intervention (4 and 5).....	1.7972
7. Middle Grades Program (6-8)	1.0162
8. Middle School Program (6-8)	1.1214
9. High School General Education (9-12)	1.0000
10. Vocational Labs	1.1847
11. Mildly Handicapped--Resourced.....	2.3940
12. Moderately Handicapped--Resourced	2.8156
13. Moderately Handicapped--Self-Contained.....	3.5868
14. Severely Handicapped--Self-Contained.....	5.8176

15. Inclusion	2.4583
16. Gifted.....	1.6673
17. Remedial Education.....	1.3128
18. Alternative Education	1.6025
19. ESOL Program.....	2.5306

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 2008, the employee (and the School System) pay 7.65% for Social Security: 6.2% for FICA on the limit of \$102,000 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
<u>GROSS DIGEST</u>	<u>\$XXXX</u>
Less:	
H2, 3, 4, 5, 7, 8	XXXX
Less:	
Freeport	XXXX
Agricultural Exemptions	XXXX
Less:	
H1 (Homestead Exemptions)	XXXX
<u>NET M & O DIGEST</u>	<u>\$XXXX</u>

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

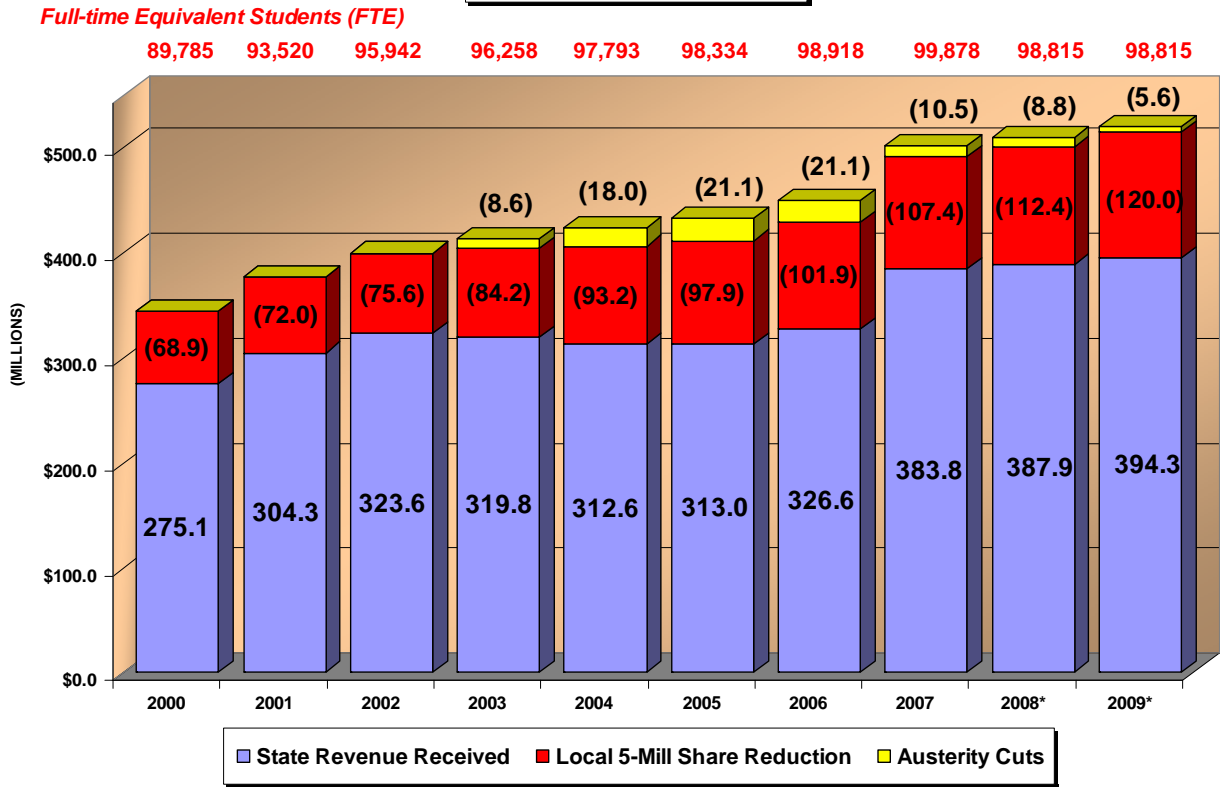
Instructional position “points” are allotted to the schools on the basis of full-time equivalent students. The formula used for allocations meet the provisions of the State Board of Education and accrediting standards. These “points” may be used by the local school and principal to staff their schools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

TRANSFERS

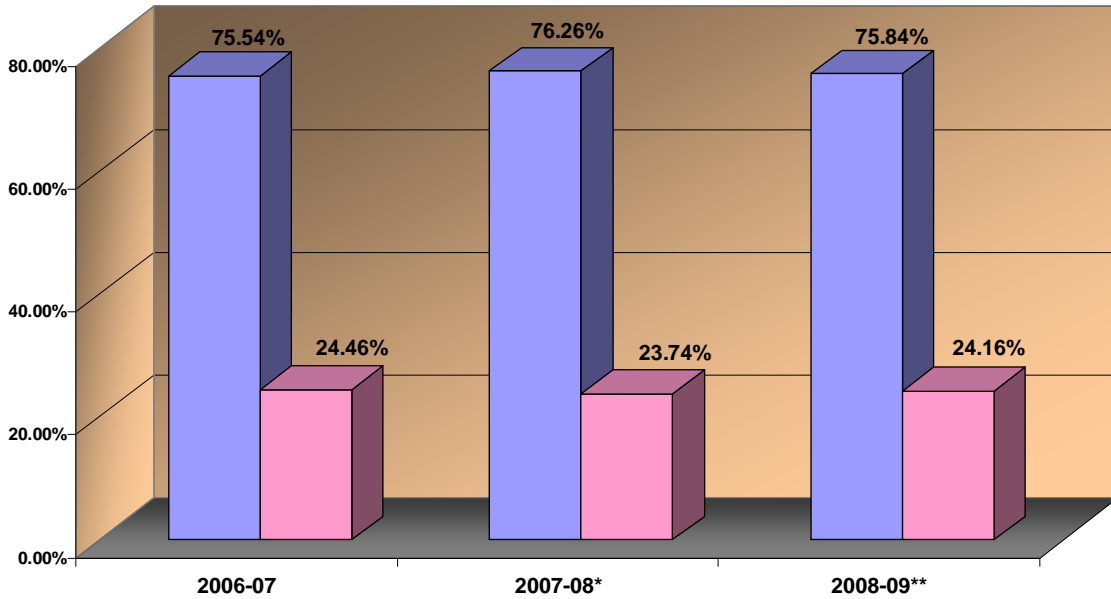
Transfers from General Operations (K-12) may be budgeted for such purposes as appropriate support of Pre-Kindergarten (Lottery), or ROTC.

GRAPHICS

State Funding Summary

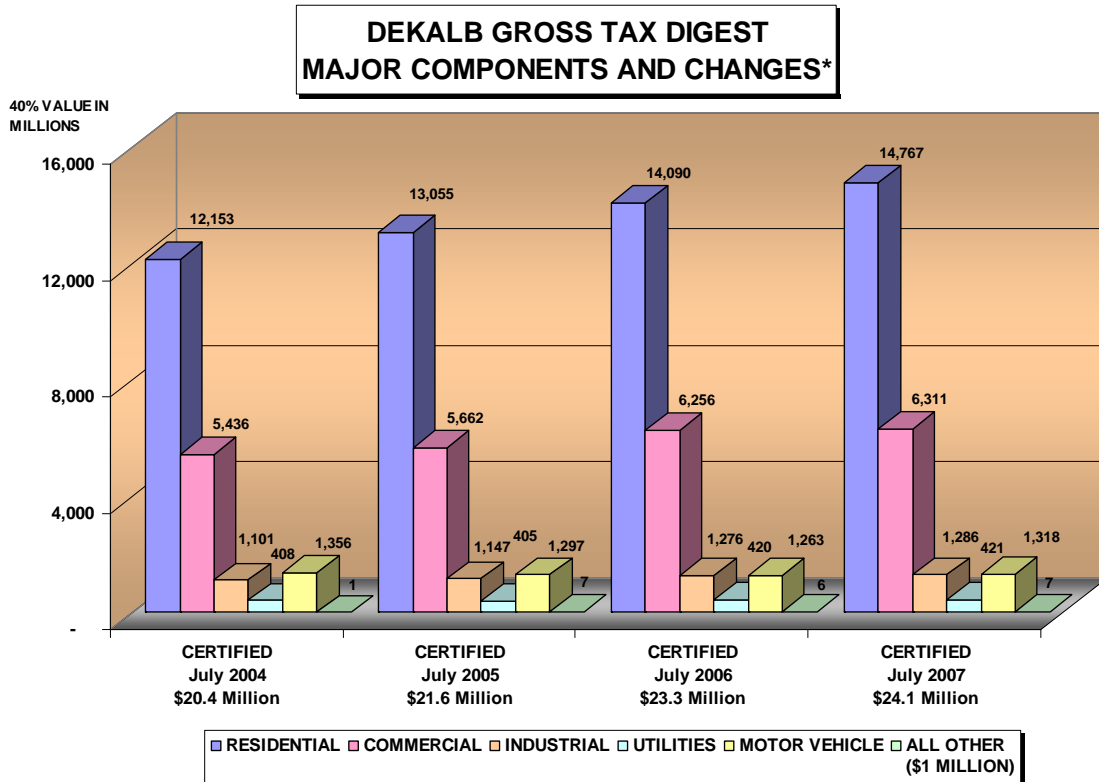
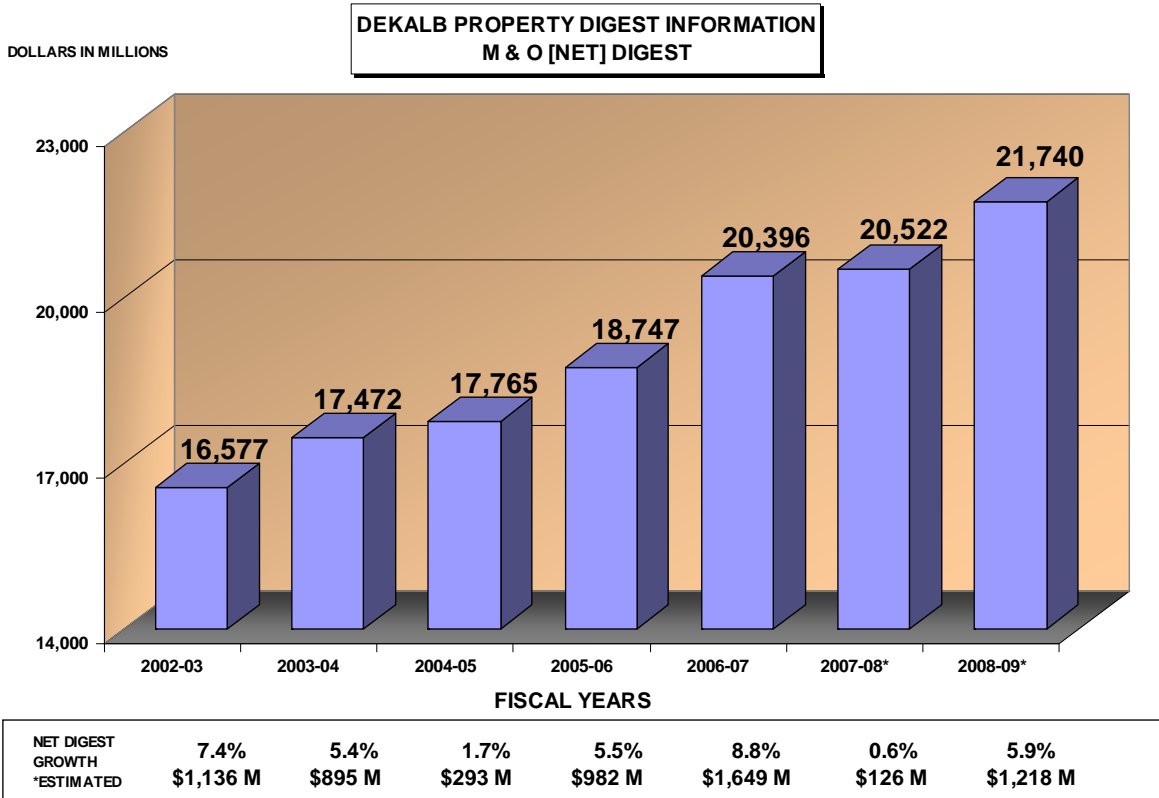


**ACTUAL FUNDS RECEIVED
COMPARED TO
TOTAL STATE ENTITLEMENT**

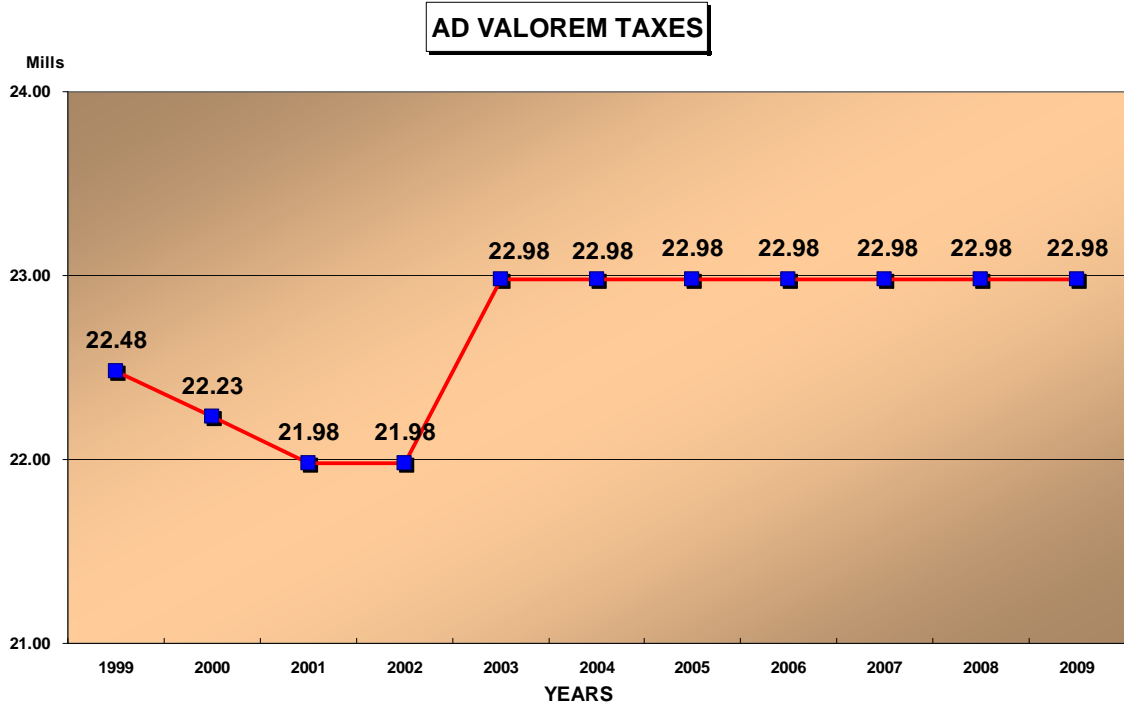


*CURRENT **APPROVED

Legend: PAID BY STATE (Blue), LOCAL 5 MILL SHARE & AUSTERITY (Pink)



*SOURCE: DEKALB TAX COMMISSIONER



COMPARISON ON MILLAGE LEVIES

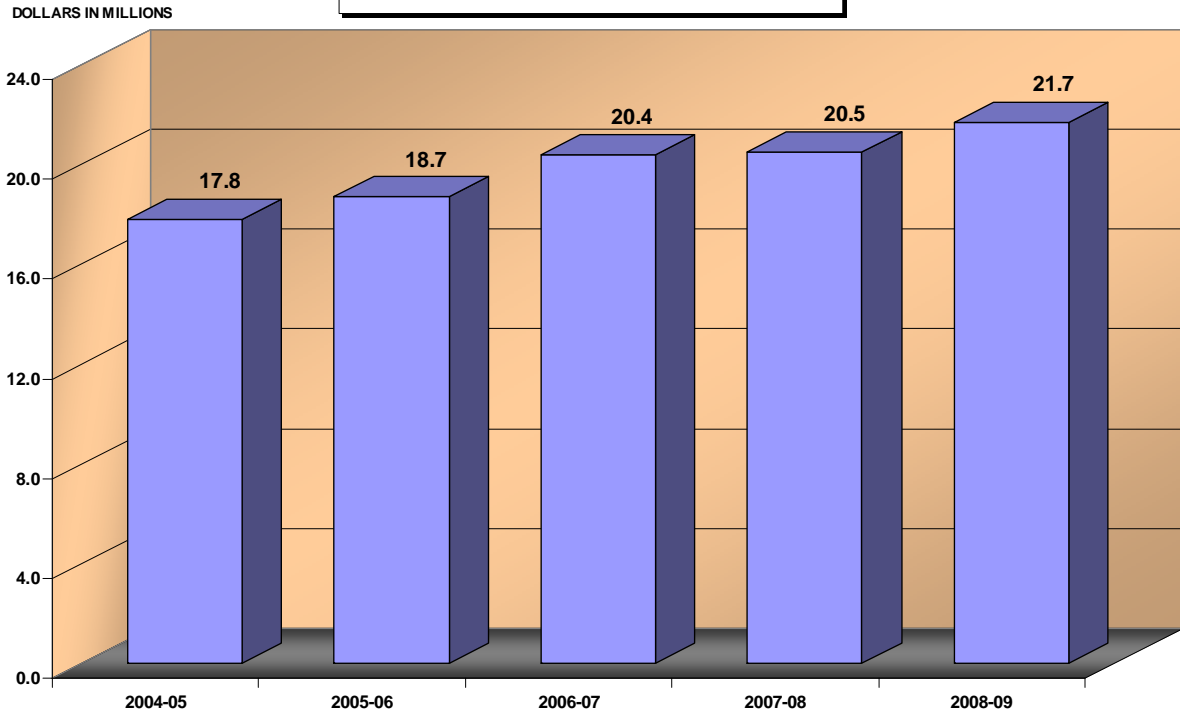
CURRENT

M&O: 22.98

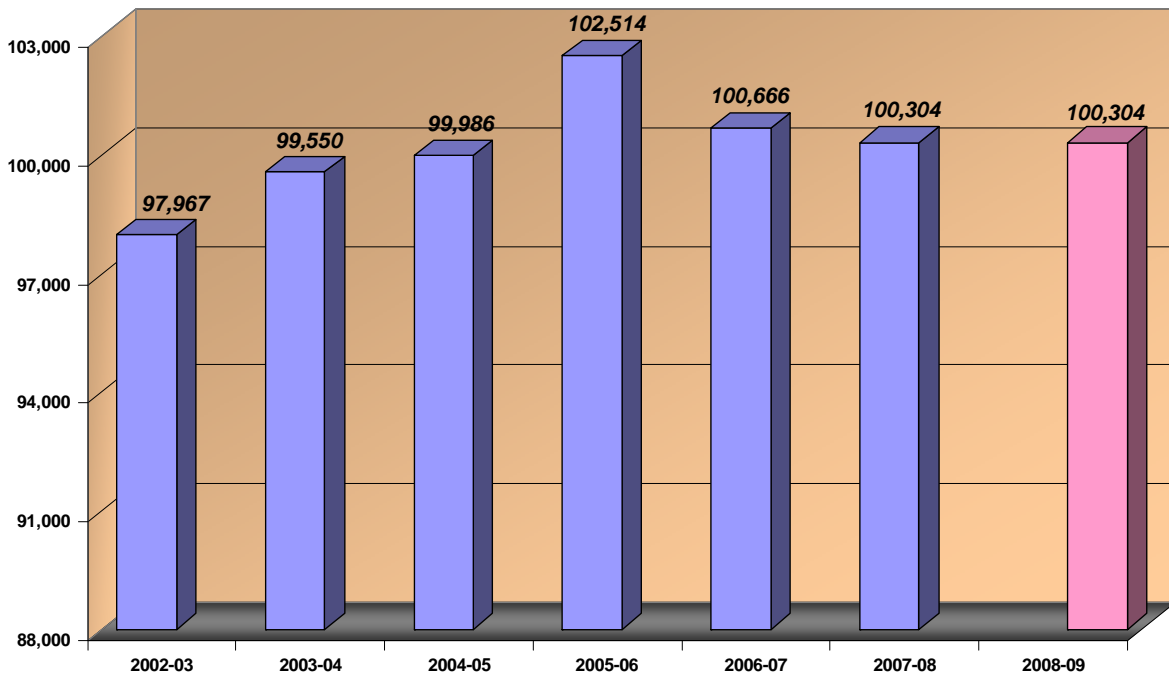
DEBT SERVICE: .00

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

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



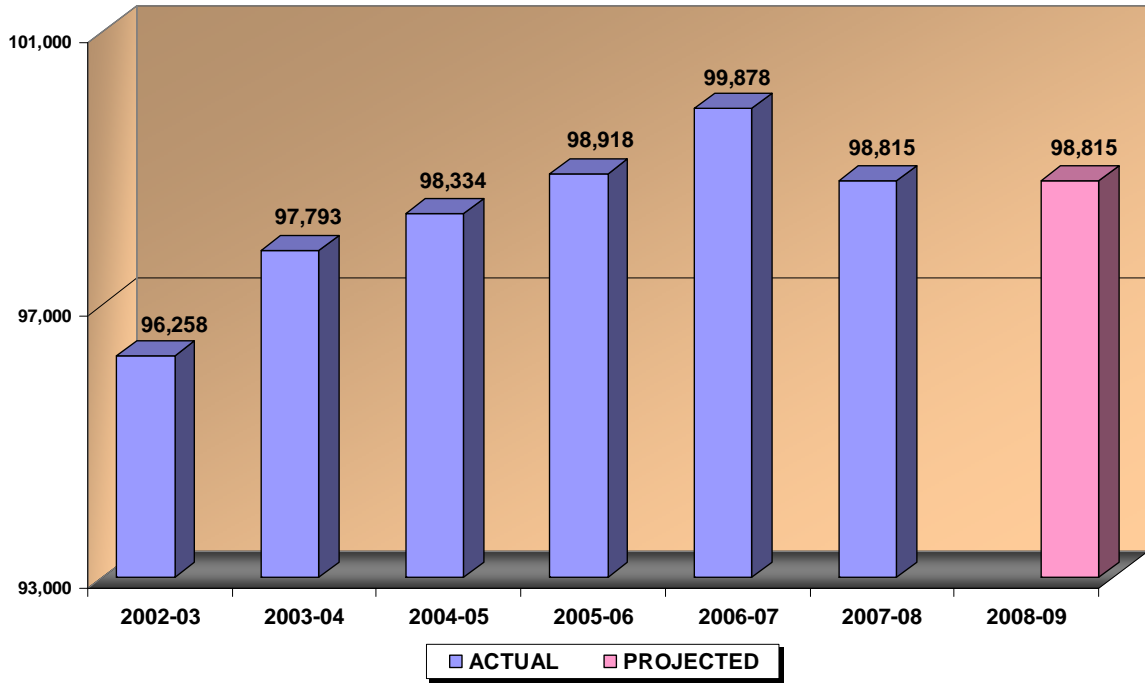
ENROLLMENT



■ ACTUAL ■ PROJECTED

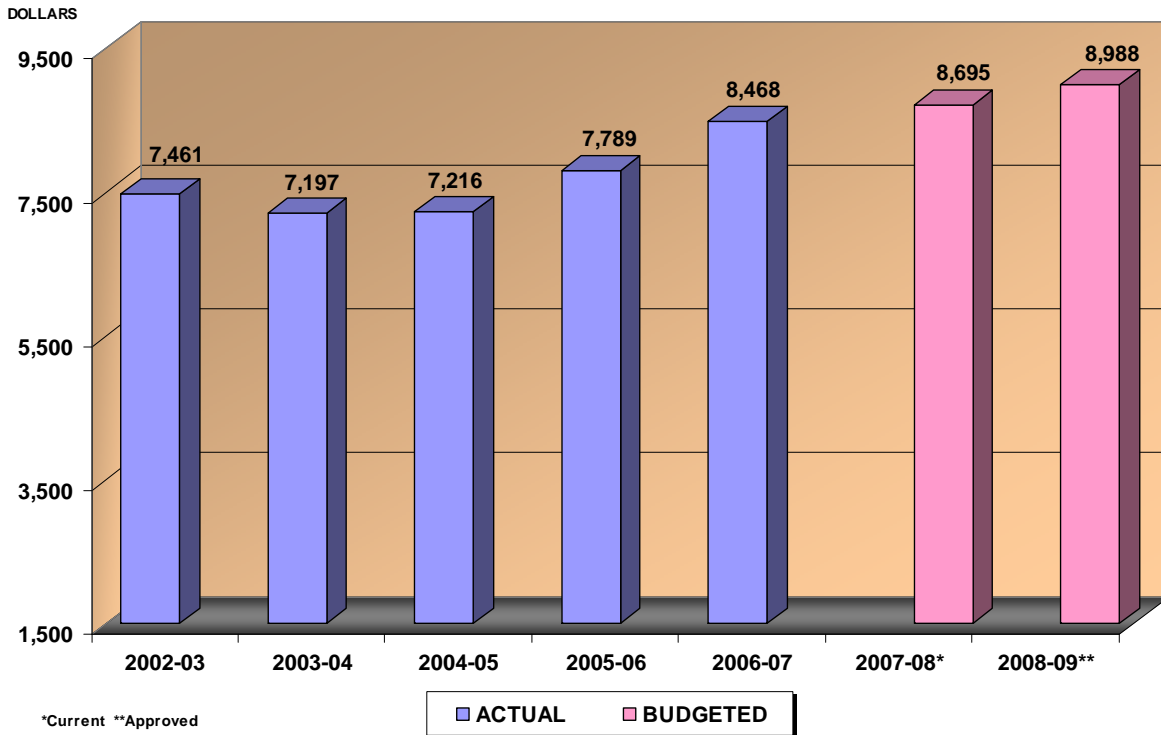
INCLUDES PRE-K through 12TH GRADE

**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