

APPROVED BUDGET FY 2010-2011

DEKALB COUNTY BOARD OF EDUCATION

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Interim Superintendent
DeKalb County School System

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TABLE OF CONTENTS

INTRODUCTION	5
Mission Statement	6
Executive Summary	7
Process Overview	9
CONSOLIDATED BUDGET	10
Financial Statement	11
Consolidated Budget by Fund	11
GENERAL OPERATIONS (K-12)	12
OVERVIEW	12
Financial Statement	12
General Operations Financial Status Summary	14
History of Receipts and Disbursements	14
REVENUES	15
Budget Dollar: Where it Comes From	15
Analysis of Receipts	15
EXPENDITURES	16
Budget Dollar: Where it Goes	16
Analysis of Budgeted Disbursements	16
History of Disbursements	17
Disbursements by Function	17
Transfers	18
Site Based Allotments	19
<i>Site Based Expenditure Summary</i>	<i>19</i>
<i>Site Based Staffing Allotments Formulas</i>	<i>20</i>
<i>Site Based Materials Allotment Formulas</i>	<i>21</i>
SCHOOL ALLOTMENT WORKSHEETS	22
Centers	23
Elementary Schools	25
Middle Schools	108
High Schools	128
Other Schools	151
Statement of Working Reserves	158
SPECIAL REVENUE	159
Financial Summary	159
History of Receipts and Disbursements	160
Project Definitions	161
DEBT SERVICE	162
Financial Summary	162
History of Receipts and Disbursements	162
Anticipated Expenditures	163
CAPITAL OUTLAY	164
Financial Summary	164
History of Receipts and Disbursements	165
Project Details	165
ENTERPRISE FUND	167
Financial Summary	167
History of Receipts and Disbursements	168
Athletics Summary	168
School Nutrition Summary	169
TRUST AND AGENCY	170

TABLE OF CONTENTS

Financial Summary	170
SUPPORTING INFORMATION	172
Legal Requirements and Financial Support	173
Financing	175
Tax Receipts Statement	177
Employee Benefits	178
GLOSSARY	180
GRAPHICS	190
State Funding Summary	191
Actual Funds Compared to Total State Entitlement	191
DeKalb Property Digest Information	192
DeKalb Tax Digest – Major Components	192
History of Ad Valorem Tax Rates	193
Comparison of Millage Levies	193
Value of One Mill on M & O Digest	194
Enrollment	194
Full Time Equivalent (FTE) Student Count	195
Per Pupil Expenditures	195



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 OBJECTIVES

- 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

EXECUTIVE SUMMARY

The budget for the 2010-2011 school year (FY2011), as recommended by Interim Superintendent Ms. Ramona Tyson, 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 FY2011 is \$746.6 million. It represents a decrease of 12.27% over the current FY2010 budget for General Operations. The decrease in the budget is due to significant reductions in state revenue from the QBE formula and significant declines in the local property digest from which the property taxes are derived. The expenditures for other individual fund types included in the system-wide consolidated budget amount to an additional \$456.6 million. These amounts are summarized as follows:

	(Dollars in Millions)		(Change)	
	FY2010	FY2011	Dollars	Percentage
General Operations Fund	<u>\$851.11</u>	<u>\$746.64</u>	<u>(\$104.47)</u>	<u>-12.27%</u>
Other Funds				
Special Revenue	186.95	97.78	(89.17)	-47.70%
Capital Outlay	187.07	194.79	7.72	4.13%
Debt Service	94.83	95.84	1.01	1.07%
Enterprise Funds	50.57	48.78	(1.79)	-3.54%
Trust & Agency	45.41	19.41	(26.00)	-57.26%
Total Other Funds	<u>\$564.83</u>	<u>\$456.60</u>	<u>(\$108.23)</u>	<u>-19.16%</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 FY2011, Capital Outlay expenditures, including those for SPLOST III, are projected to be \$194.8 million. Capital Outlay expenditures include the principal and interest payments due on the \$300 million bond obtained in conjunction with SPLOST III. The funds for the payment will be transferred and paid from the Debt Service fund. The Debt Service fund payment of \$95.8 million is the actual payment of the principal and interest due on the bonds during the fiscal year. A principal payment of \$85 million and interest payments of \$10.8 are due in FY2011.

The Special Revenue fund consists primarily of budgeted state and federal grant expenditures, including Title I funds. Special Revenue expenditures are planned to be \$97.8 million. The Special Revenue funds contain the American Recovery and Reinvestment Act (ARRA) stimulus funds. In February, 2009, ARRA, also known as the Federal Stimulus Package, was signed into federal law. The result is that DeKalb County School System will receive three types of funding. Two of the types are to be used in the Special Revenue fund, and not the General Operations fund, in accordance with Title I and Individuals with Disabilities Education Act (IDEA) federal guidelines. The third type of ARRA funding is the State Stabilization fund. The ARRA allocated funds to the State of Georgia budget are being used to prevent statewide budgetary shortfalls. The State Stabilization funds will be provided to the DeKalb County School System through the QBE funding formula. The Special Revenue funds do not include the first two types of ARRA funds. The Title I and IDEA allocations for next year will increase the planned expenditures by approximately \$26 million in the fiscal year 2011.

The Enterprise fund expenditures are budgeted for \$48.8 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 \$19.4

million budgeted for FY2011. This is due to a suspension \$26 million of funding to the Board-sponsored retirement account.

In FY2011, \$104.5 million in reductions are planned from the FY2011 budget. The decrease in the General Operations budget comes directly from a decrease in General Operations salaries and benefits. Due to a steep decline in both state and local revenues, neither a cost-of-living-adjustment increase nor a step increase is recommended for employees in the 2011 fiscal year.

The current budget development cycle has been extraordinary for the 2011 fiscal year budget. Plans for the FY2011 budget began, in earnest, in August, 2009. A poor economy, continued decline in state revenue, weakened homes sales, diminished home values, increased foreclosures, and persistent unemployment have all served as major factors in the 12.27% year-over-year decrease in the General Operations fund. The approved 2010-2011 budget is approximately \$20.6 million below the budget adopted for the 2005-2006 school year. Approved reductions cut deep and wide for FY2011 to reduce expenses. Reductions include laying off of approximately 150 central office positions, eliminating non-central office positions (paraprofessionals, media clerks, and CTSS), reducing work calendar days (or furlough days) and other pay reductions for employees, increasing class sizes, downsizing staffing for programs, reducing staffing through attrition, consolidating schools, lowering energy usage, and continuing the suspension of the Board-sponsored retirement funding.

The \$104.5 million in reductions is impactful to the way DeKalb County School System operates. Resources in every facet of the system were forced to be reduced to in order maintain operations at the level of funding anticipated for the 2010-2011 school year. Student instruction, program offerings, and service delivery must be adjusted to account for the precipitous decline in revenues. Every effort has been taken to keep the reductions as far from the students as possible. However, it is important to remember that the bulk of the \$746.6 is dedicated to salaries and benefits. For illustrative purposes, if all non-salaries and benefits such as all utilities, fuel, materials, supplies, and equipment were eliminated from the budget, only \$81.1 million would be saved. Similarly, less than 10.0% of the budget is dedicated to central office salaries and benefits. This means that if all central office staff were to be eliminated, a reduction of less than \$73.5 million would result. Neither scenario would generate a large enough reduction to absorb the \$104.5 million current need. The FY2011 budget was developed to meet the priorities, mission, and the goals of the Superintendent and Board of Education in the best way possible. Ensuring quality personnel in all positions is one of the Superintendent and Board of Education's goals. The business of DeKalb Schools is to ensure that each learner reaches his/her full potential and becomes a productive citizen in society. The focus on students continues in FY2011.

The Superintendent's approved FY2011 General Operations budget is a balanced budget that does not require a millage rate increase. The budget assumes a property tax digest decline of 7% and is a sign of the troubled state of the local economy. State austerity reductions have resulted in the loss of more than \$191 million from 2003 through 2010. The austerity reductions persist and will also be factored into the 2011 QBE earnings. This approved budget has been thoughtfully developed and includes input from a broad spectrum of stakeholders including the Board of Education, community members, teachers, and staff.

**DEKALB COUNTY SCHOOL SYSTEM
BUDGET PROCESS OVERVIEW
FISCAL YEAR 2010-2011**

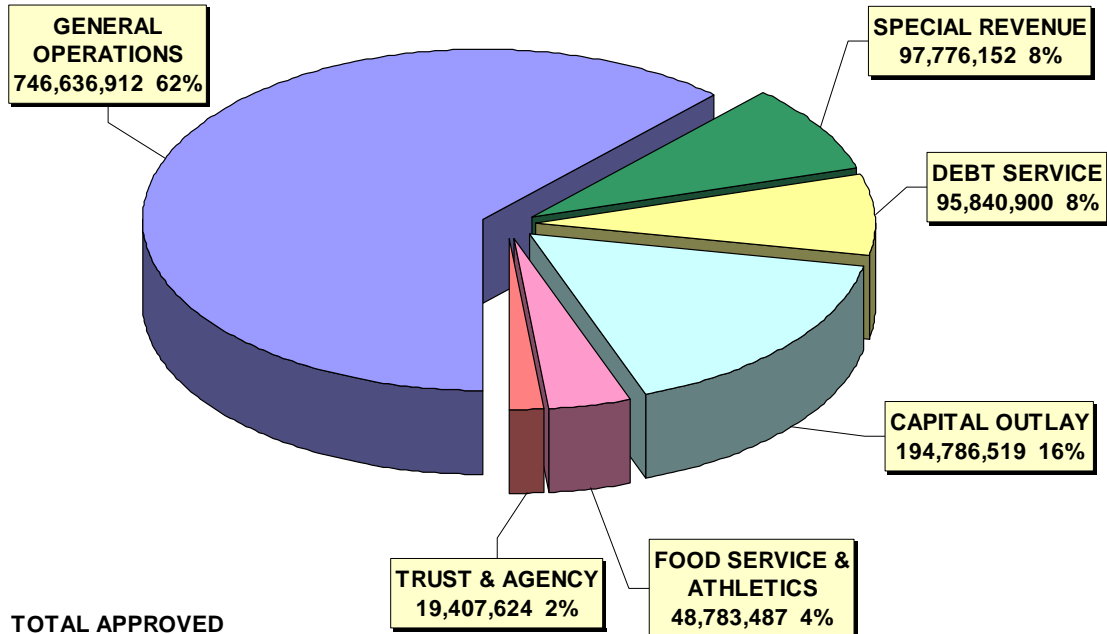
PROCESS	TIMELINE
1) Budget Forecast database purification	November 6, 2009 – November 30, 2009
2) Budget Unit Managers' training sessions are conducted	December 9, 2009 - December 10, 2009
3) Budget Unit Managers prepare original Budget Requests	January 6, 2010 - January 29, 2010
4) Site Based program allotment budgets are developed for each school location based on projected FTE enrollment and QBE program earnings formula.	January 6, 2010 - January 29, 2010
5) Public budget input meeting. 6:00 PM District Office Board Room	January 28, 2010
6) 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 4, 2010 – March 26, 2010
7) The Budget and Finance staff prepares the Program line item budget notebooks and the Public Budget document.	March 29, 2010 – April 21, 2010
8) Board of Education adopts tentative budget.	April 12, 2010
9) Board of Education seeks public input regarding the tentative budget.	April 13, 2010 - May 10, 2010
10) Public budget hearing meetings: 6:00 PM William Bradley Bryant Center	April 21 and April 28, 2010
11) Board of Education adopts the final budget for FY 2011	May 10, 2010
12) Board of Education adopts the tentative property tax millage rate for FY 2011	May 10, 2010
13) First Public Millage Hearing - (12:00 PM) William Bradley Bryant Center	June 14, 2010
14) Second Public Millage Hearing - (6:00 PM) William Bradley Bryant Center	June 14, 2010
15) Third Public Millage Hearing - (9:00 AM) William Bradley Bryant Center	June 22, 2010
16) DCBOE adopts the final property tax millage rate for the fiscal year July 1, 2010 to June 30, 2011 at William Bradley Bryant Center	June 22, 2010

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	\$431,026,974	\$0	\$0	\$97,703,613	\$0	\$0	\$528,730,587
Other Local Sources	351,529	8,946,304	0	25,000	12,317,408	0	21,640,241
State Funding	304,574,572	14,545,364	0	0	36,575,000	0	355,694,936
Federal Funding	0	66,979,641	0	0	0	0	66,979,641
Other	0	0	0	0	0	19,014,311	19,014,311
Total Revenue Anticipated	\$735,953,075	\$90,471,309	\$0	\$97,728,613	\$48,892,408	\$19,014,311	\$992,059,716
Transfers from Other Funds	\$0	\$2,317,250	\$95,840,900	\$0	\$1,005,000	\$0	\$99,163,150
Beginning Fund Balance 7/1/2010	\$46,202,228	(\$22,247,935)	\$63,080	\$336,541,418	\$6,785,588	\$1,291,975	\$368,636,354
Total Funds Available	\$782,155,303	\$70,540,624	\$95,903,980	\$434,270,031	\$56,682,996	\$20,306,286	\$1,459,859,220
Budgeted Expenditures							
Instruction	\$497,168,099	\$79,183,431	\$0	\$0	\$0	\$0	\$576,351,530
Pupil Services	39,227,320	4,448,640	0	0	0	0	43,675,960
Instructional Staff Services	14,397,496	4,207,281	0	0	0	0	18,604,777
General Administration	8,903,212	2,248,189	0	0	0	0	11,151,401
School Administration	58,930,519	423,390	0	0	0	0	59,353,909
Transportation	33,308,908	1,062,086	0	0	0	0	34,370,994
Maintenance & Operations	71,219,151	10,731	0	0	6,000	0	71,235,882
School Nutrition	0	0	0	0	45,952,090	0	45,952,090
Capital Outlay	4,094,429	3,712,723	0	98,685,973	967,400	0	107,460,525
Support Services	18,316,526	2,426,835	0	259,646	849,997	62,312	21,915,316
Debt Service	0	0	95,840,900	0	0	0	95,840,900
Agency	0	0	0	0	3,000	19,345,312	19,348,312
Transfers to Other Funds	1,071,252	52,846	0	95,840,900	1,005,000	0	97,969,998
Total Expenditures	\$746,636,912	\$97,776,152	\$95,840,900	\$194,786,519	\$48,783,487	\$19,407,624	\$1,203,231,594
Ending Fund Balance 6/30/2011	\$35,518,391	(\$27,235,528)	\$63,080	\$239,483,512	\$7,899,509	\$898,662	\$256,627,626
Total Funds Allocated	\$782,155,303	\$70,540,624	\$95,903,980	\$434,270,031	\$56,682,996	\$20,306,286	\$1,459,859,220

**CONSOLIDATED BUDGET
PROPOSED BUDGET BY FUND RESPONSIBILITY**



**TOTAL APPROVED
BUDGET: \$1,203,231,594**

*Percents Rounded

GENERAL OPERATIONS - Revenues

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property	\$495,581,524	\$481,231,277	\$426,526,974	(\$54,704,303)	-11.4%
Taxes - Beverage	5,443,951	4,500,000	4,500,000	0	0.0%
Investment Earnings	1,670,015	2,000,000	0	(2,000,000)	-100.0%
Tuition	239,868	650,000	200,000	(450,000)	-69.2%
Other	2,763,265	896,529	151,529	(745,000)	-83.1%
Total Local Revenue	\$505,698,622	\$489,277,806	\$431,378,503	(\$57,899,303)	-11.8%
State Revenue					
QBE Earnings	\$477,022,057	\$491,506,012	\$433,606,710	(\$57,899,302)	-11.8%
Local Five Mill Share	(120,065,609)	(129,032,138)	(129,032,138)	0	0.0%
Other	11,835,166	0	0	0	0.0%
Total State Revenue	\$368,791,614	\$362,473,874	\$304,574,572	(\$57,899,302)	-16.0%
Transfers from Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$874,490,236	\$851,751,680	\$735,953,075	(\$115,798,605)	-13.6%

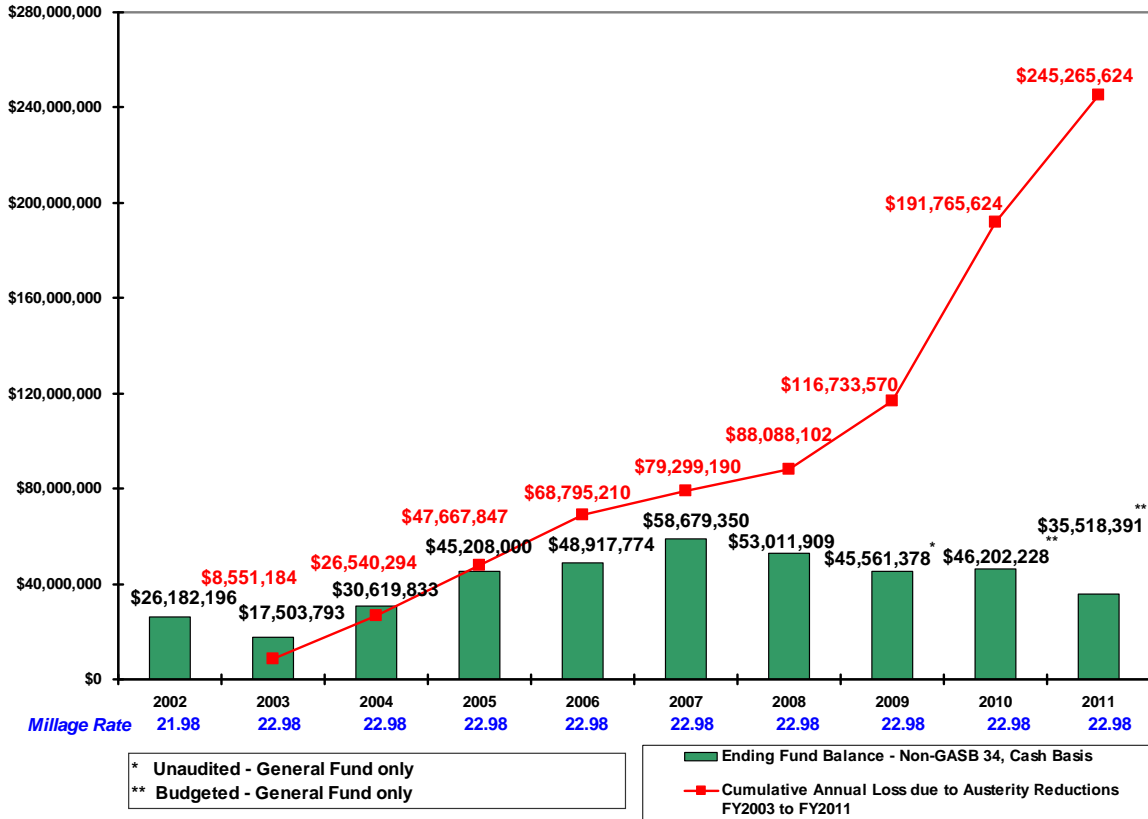
GENERAL OPERATIONS - Expenditures

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$534,130,524	\$519,924,388	\$458,585,461	(\$61,338,927)	-11.8%
Supplies	22,279,613	15,971,306	15,990,449	19,143	0.1%
Other Costs	26,737,567	26,688,510	22,592,189	(4,096,321)	-15.3%
Total	\$583,147,704	\$562,584,204	\$497,168,099	(\$65,416,105)	-11.6%
PUPIL SERVICES					
Salaries & Benefits	\$41,102,029	\$42,735,903	\$39,135,857	(\$3,600,046)	-8.4%
Other Costs	80,949	99,871	91,463	(8,408)	-8.4%
Total	\$41,182,978	\$42,835,774	\$39,227,320	(\$3,608,454)	-8.4%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$16,473,812	\$15,663,182	\$14,145,565	(\$1,517,617)	-9.7%
Other Costs	147,549	220,315	251,931	31,616	14.4%
Total	\$16,621,362	\$15,883,497	\$14,397,496	(\$1,486,001)	-9.4%
GENERAL ADMINISTRATION					
Salaries & Benefits	\$9,236,448	\$9,043,190	\$7,717,139	(\$1,326,051)	-14.7%
Board Professional Travel					
Mr. Bowen	2,832	4,000	4,000	0	0.0%
Mr. Cunningham	2,945	4,000	4,000	0	0.0%
Ms. Grant	546	0	0	0	0.0%
Mr. McChesney	1,194	4,000	4,000	0	0.0%
Mr. Redovian	0	4,000	4,000	0	0.0%
Ms. Roberts	1,641	4,000	4,000	0	0.0%
Dr. Speaks	1,092	4,000	4,000	0	0.0%
Dr. Walker	2,949	4,000	4,000	0	0.0%
Mr. Womack	1,796	4,000	4,000	0	0.0%
Ms. Wood	926	4,000	4,000	0	0.0%
Other Costs	11,745,059	1,127,754	1,150,073	22,319	2.0%
Total	\$20,997,427	\$10,206,944	\$8,903,212	(\$1,303,732)	-12.8%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$64,231,269	\$67,382,048	\$58,930,519	(\$8,451,529)	-12.5%
Total	\$64,231,269	\$67,382,048	\$58,930,519	(\$8,451,529)	-12.5%

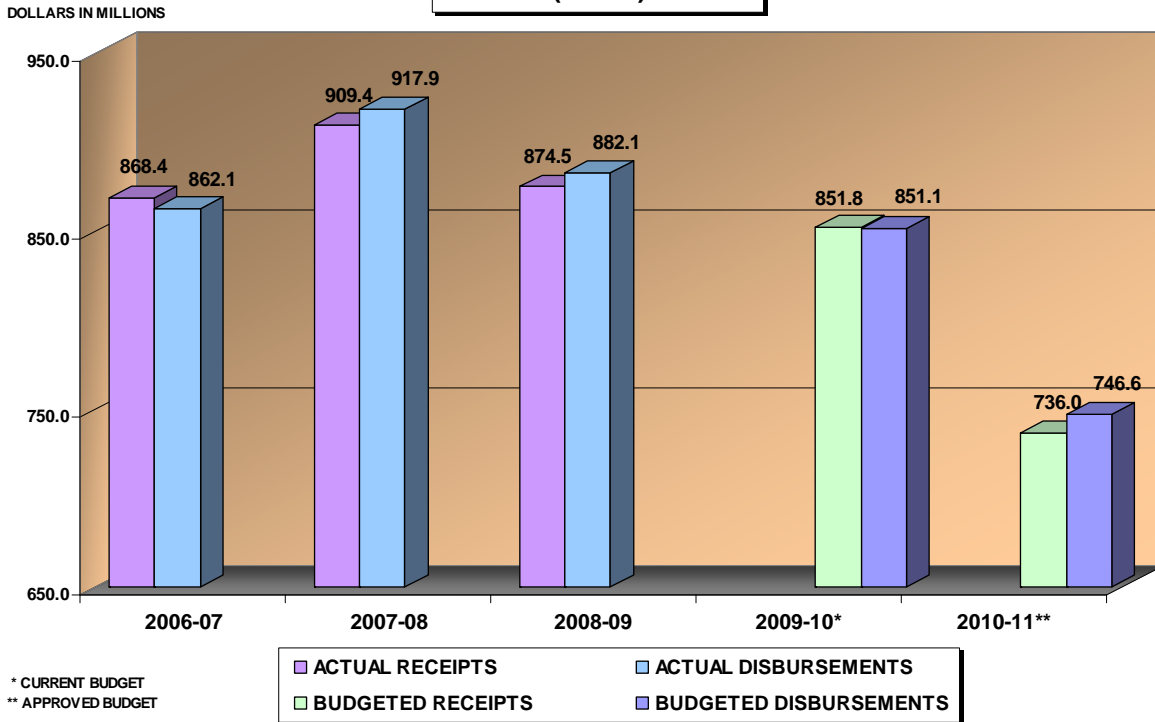
GENERAL OPERATIONS - Expenditures (cont.)

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
TRANSPORTATION					
Salaries & Benefits	\$38,651,530	\$39,246,441	\$26,572,415	(\$12,674,026)	-32.3%
Supplies	7,157,041	4,918,243	4,641,059	(277,184)	-5.6%
Other Costs	293,262	557,576	2,095,434	1,537,858	275.8%
Total	\$46,101,833	\$44,722,260	\$33,308,908	(\$11,413,352)	-25.5%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$52,094,678	\$52,900,854	\$45,882,405	(\$7,018,449)	-13.3%
Supplies	(329,503)	1,394,628	1,463,985	69,357	5.0%
Maint. - Buildings	2,627,420	2,433,827	2,424,827	(9,000)	-0.4%
Maint. - Equipment	454,914	357,077	357,077	0	0.0%
Other Costs	8,178,336	7,392,330	7,465,107	72,777	1.0%
Total	\$63,025,844	\$64,478,716	\$57,593,401	(\$6,885,315)	-10.7%
ENERGY					
Natural Gas	\$3,125,852	\$3,150,000	\$2,941,000	(\$209,000)	-6.6%
Electricity	15,470,414	12,250,750	10,684,750	(1,566,000)	-12.8%
Total	\$18,596,266	\$15,400,750	\$13,625,750	(\$1,775,000)	-11.5%
SCHOOL NUTRITION					
Salaries & Benefits	\$2,981	\$0	\$0	\$0	0.0%
Total	\$2,981	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY					
Salaries & Benefits	\$2,481	\$29,033	\$0	(\$29,033)	-100.0%
Equipment	3,607,053	4,432,624	4,094,429	(338,195)	-7.6%
Total	\$3,609,534	\$4,461,657	\$4,094,429	(\$367,228)	-8.2%
SUPPORT SERVICES					
Salaries & Benefits	\$20,303,479	\$18,202,874	\$14,308,189	(\$3,894,685)	-21.4%
Other Costs	3,252,878	3,881,329	4,008,337	127,008	3.3%
Total	\$23,556,357	\$22,084,203	\$18,316,526	(\$3,767,677)	-17.1%
Transfer to Other Funds	\$1,070,777	\$1,070,777	\$1,071,252	\$475	0.0%
Total Expenditures	\$882,144,331	\$851,110,830	\$746,636,912	(\$104,473,918)	-12.3%
Revenues Over/(Under) Expenditures	(\$7,654,095)	\$640,850	(\$10,683,837)	(\$11,324,687)	-1767.1%
Beginning Fund Balance	\$53,011,909	\$45,561,378	\$46,202,228	\$640,850	1.4%
Prior year Adjustment	203,564	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$53,215,473	\$45,561,378	\$46,202,228	\$640,850	1.4%
Ending Fund Balance	\$45,561,378	\$46,202,228	\$35,518,391	(\$10,683,837)	-23.1%

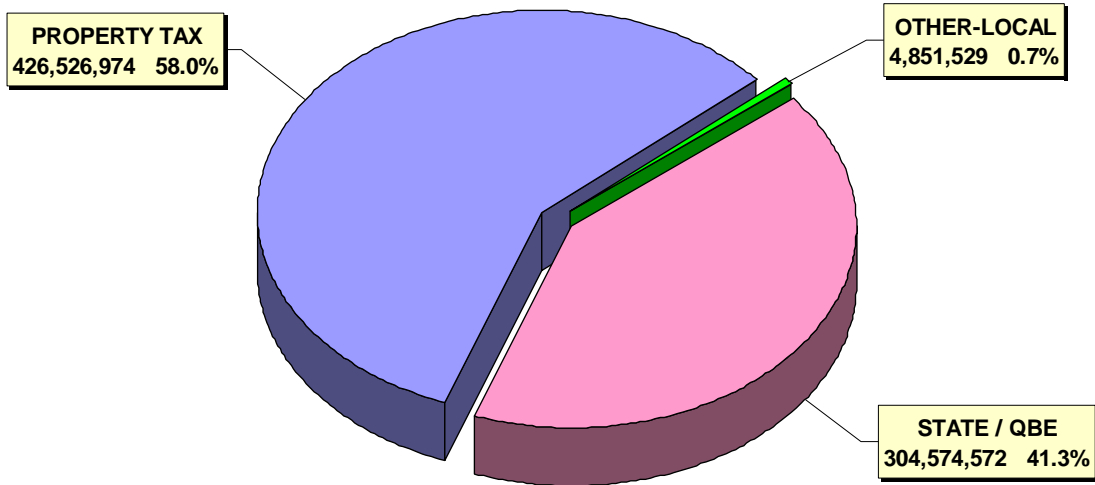
General Operations Financial Status Summary



GENERAL OPERATIONS (K - 12)

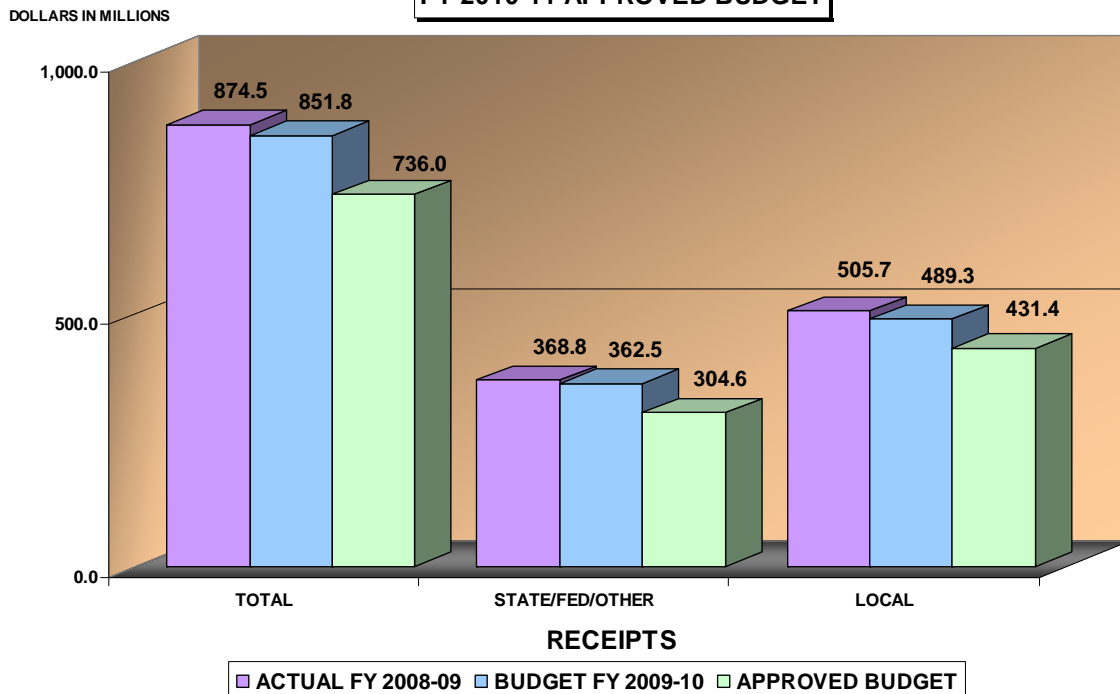


**GENERAL OPERATION (K-12)
REVENUE BUDGET: FY 2010-11
WHERE IT COMES FROM**

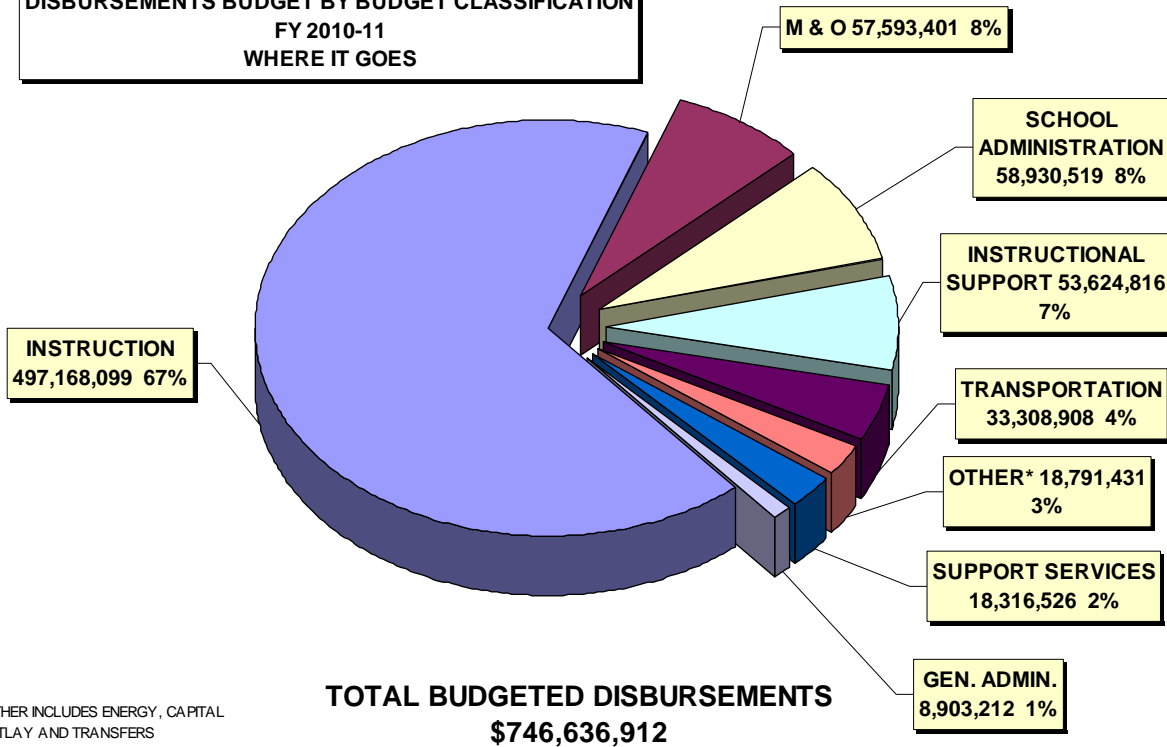


**TOTAL BUDGET RECEIPTS
735,953,075**

**GENERAL OPERATIONS (K-12)
FY 2008-09 ACTUAL,
FY 2009-10 BUDGET,
FY 2010-11 APPROVED BUDGET**

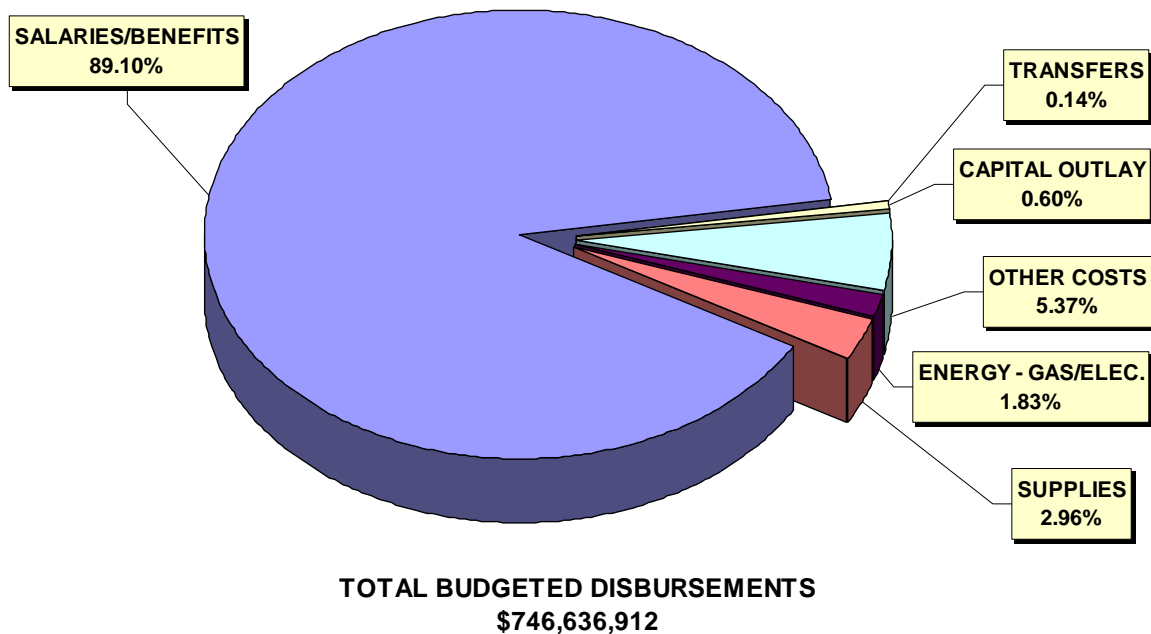


**GENERAL OPERATIONS (K-12)
DISBURSEMENTS BUDGET BY BUDGET CLASSIFICATION
FY 2010-11
WHERE IT GOES**

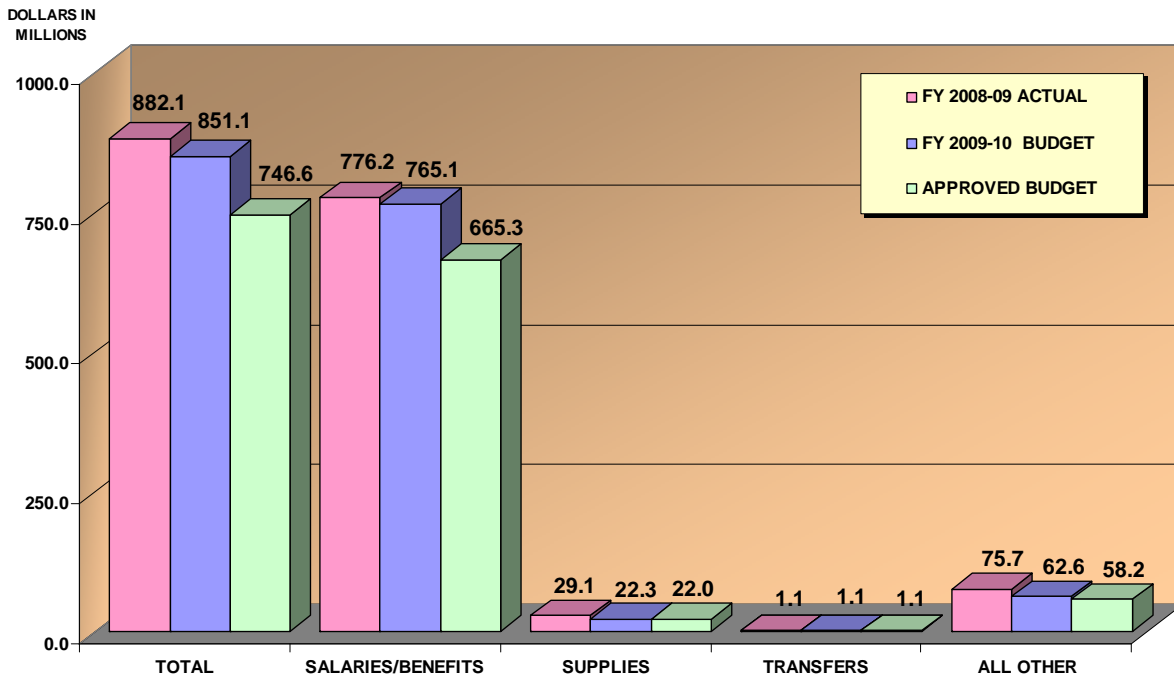


*OTHER INCLUDES ENERGY, CAPITAL OUTLAY AND TRANSFERS

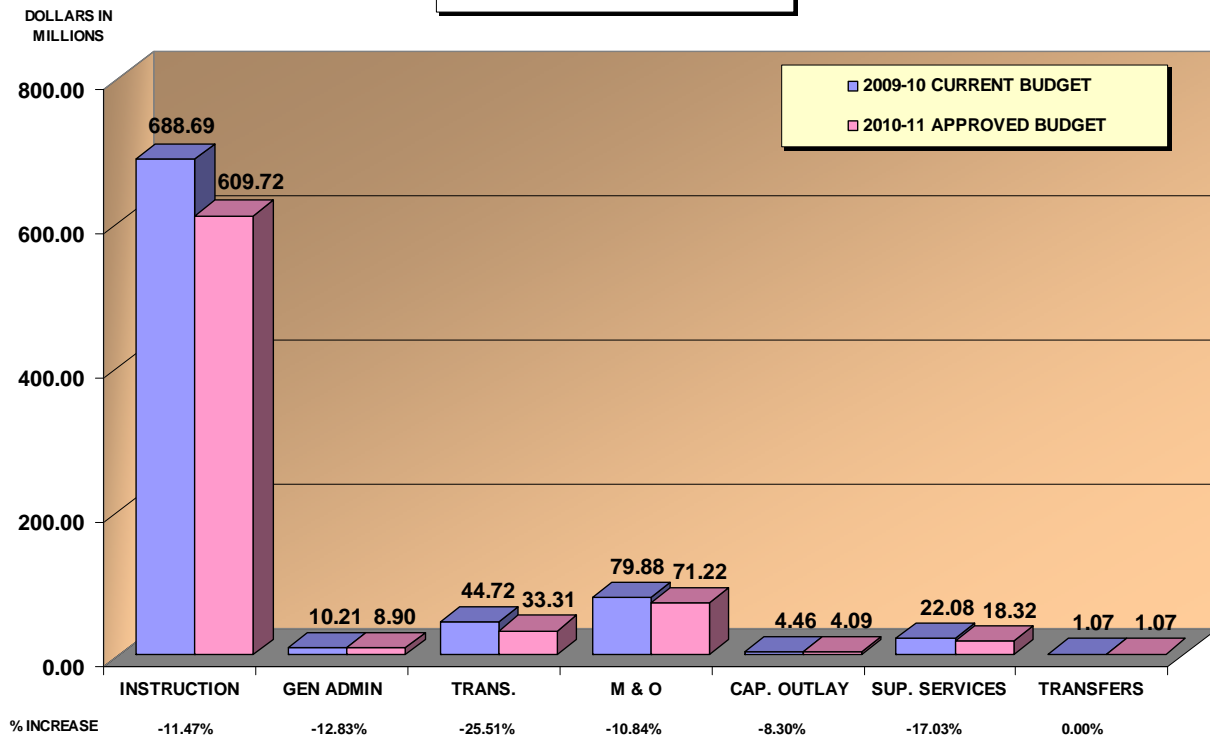
**GENERAL OPERATION (K-12)
ANALYSIS OF FY 2010-11
APPROVED
BUDGETED DISBURSEMENTS**



**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	\$	251,692
Project 178 Pre-Kindergarten (Lottery)		<u>819,560</u>
TOTAL TRANSFERS BUDGETED	\$	<u>1,071,252</u>

GENERAL OPERATIONS – EXPENDITURES SITE BASED

DeKalb County School System			Budget Request FY 2010-2011		
School Summary					
Unit Manager		Division of Instruction			
COST OF BUDGETARY UNIT					
Positions	FY2010	FY2011	Expenditures	FY 2009 - 2010 Current Budget	FY 2010 - 2011 Proposed Budget
Instruction	7,258	6,889	Salary	452,474,496	411,320,203
Pupil Services	341	361	Benefits	142,212,337	115,984,241
Instr. Staff Services	203	177	Subtotal	\$ 594,686,833	\$ 527,304,444
Gen. Administration	5	4	<i>Percentage Change</i>		-11.3%
Sch. Administration	841	836	Other Pay		
Transportation	0	0	Other Benefits (7.65%)		
Maint. & Operation	651	645	Supplies/Materials	5,651,528	5,590,579
Food Service	0	0	Equipment	2,107,578	2,077,406
Support Service	1	1	Purchased Services		
			Travel	169,877	166,772
			CPU Software		
			CPU Hardware		
			Insurance		
			Utilities		
			Other Costs	2,764,685	2,701,702
Total Positions	9,300	8,912	TRF Out		
Subtotal				\$ 10,693,668	\$ 10,536,459
				<i>Percentage Change</i>	
				-1.5%	
Total Unit Cost				\$ 605,380,501	\$ 537,840,903

GENERAL OPERATIONS – EXPENDITURES SITE BASED

General Operations School Instructional Allocation Formula – Staffing			
DeKalb County School System			
Fiscal Year 2010-2011			
Category	Elementary	Middle	High
Kindergarten Teacher	1 / 19 FTE (Max. Class Size-20)	N/A	N/A
Kindergarten Paraprofessional	1 / 22 FTE (Max. Class Size -22)	N/A	N/A
K - Intervention Teacher	1 / 15 FTE (Max. Class Size-16)	N/A	N/A
1-3 Teacher	1 / 21 FTE (Max. Class Size-23)	N/A	N/A
1-3 Intervention Teacher	1 / 15 FTE (Max. Class Size-16)	N/A	N/A
4-5 Teacher	1 / 27 FTE (Max. Class Size-30)	N/A	N/A
4-5 Intervention Teacher	1 / 15 FTE (Max. Class Size-16)	N/A	N/A
6-8 Teacher	1 / 27 FTE (Max. Class Size-30)	1 / 23.5 FTE (Max. Class Size-30)	N/A
9-12 Teacher	N/A	N/A	1 / 25.5 FTE (Max Class Size-32)
Voc. Lab Teacher	N/A	N/A	1 / 22.5 FTE (Max. Class Size-28)
Gifted Teacher	1 / 16 FTE	1 / 15.5 FTE	1 / 14.5 FTE
REP Teacher	N/A	1 / 19 FTE	1 / 19 FTE
Alternative/In-school Suspension Teacher	1 / 19 FTE	1 / 19 FTE	1 / 19 FTE
ESOL Teacher	1 / 9 FTE	1 / 9 FTE	1 / 9 FTE
Category I Spec. Ed. Teacher	1 / 9.5 FTE	1 / 9 FTE	1 / 8 FTE
Category II Spec. Ed. Teacher	1 / 8 FTE	1 / 7.5 FTE	1 / 6.5 FTE
Category III Spec. Ed. Teacher	1 / 6.5 FTE	1 / 6 FTE	1 / 5 FTE
Category IV Spec. Ed. Teacher	1 / 4.5 FTE	1 / 4 FTE	1 / 3 FTE
Category V Spec. Ed. Teacher	1 / 9.5 FTE	1 / 9 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 2010 - 2011					
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 - Margaret Harris Comprehensive High School												
FY 2010-2011 PROJECTED												
School:	015	Margaret Harris Comprehensive High School										
Total FTE	77	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	0.00	0.00	0.00	0.00	0.00
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
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	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00	
Spec. Ed IV	67	22.50		0.11		0.11		14,770.15	2,231.10	62.31	10,207.45	
Spec. Ed V	0											
		24.50	0.00	0.12	0.00	0.12	0.00	15,280.75	2,379.30	71.61	11,427.45	
Special Education Allotment												
Total Positions		24.50	0	0.25	0	0.25	0					
Points		24.50	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		25.00										
		Additional Special Ed. Points										
Total Expenditures								\$29,159.11		\$1,003.31		

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	

Category Sub Totals	15,280.75	2,379.30	71.61	11,427.45	
- Per Pupil	1,694.00			231.00	
Totals	13,586.75	2,379.30	71.61	11,196.45	
GRAND TOTAL	15,280.75	2,379.30	71.61	11,427.45	1,003.31

QBE INSTRUCTIONAL ALLOTMENTS - Coralwood Center												
FY 2010-2011 PROJECTED												
School:	022	Coralwood Center										
Total FTE	75	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	2.26		0.05	0.09	0.10	2.39	1,726.88	665.21	39.99	266.60	
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											
		2.26	0.00	0.05	0.09	0.10	2.39					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		2.26	0	1	1	1	2.50					
Points		2.50	0.00	1.50	1.00	1.00	1.25					
Points Subtotal		7.25										
Reserved Point Pool		0.00										
Projected Points Total		7.25										
Spec. Ed I	6	0.75		0.01		0.01		896.88	253.56	5.58	245.40	
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48	
Spec. Ed III	17	3.50		0.03		0.03		868.02	251.94	15.81	2,074.00	
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					
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		6.25		Additional Special Ed. Points								
Total Expenditures								\$8,644.58		\$1,075.29		

Category Sub Totals	1,726.88	665.21	39.99	266.60	
- Per Pupil	946.00			129.00	
Totals	780.88	665.21	39.99	137.60	

Category Sub Totals	2,296.39	685.52	29.76	2,934.23	
- Per Pupil	704.00			96.00	
Totals	1,592.39	685.52	29.76	2,838.23	
GRAND TOTAL	4,023.27	1,350.73	69.75	3,200.83	1,075.29

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Elementary School of the Arts													
FY 2010-2011 PROJECTED													
School:	102	DeKalb Elementary School of the Arts											
Total FTE	540	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	59	3.11		0.07	0.13	0.13	3.28	2,369.44	912.73	54.87	365.80		
K-Intervention	0												
1-3	182	8.67	0.53	0.20	0.39	0.40		6,044.22	6,053.32	169.26	566.02		
1-3 Intervention	0												
4-5	137	5.07	0.40	0.15	0.30	0.30		3,631.87	3,353.76	127.41	426.07		
4-5 EIP	0												
6-8	141	5.22	0.41	0.23	0.23	0.23		3,737.91	3,451.68	131.13	438.51		
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	14	0.88		0.02		0.02		745.78	105.42	13.02	332.92		
REP	0												
ESOL	0												
Alternative	4	0.21		0.04	0.04	0.01		106.04	97.92	3.72	12.44		
		23.15	1.33	0.71	1.08	1.09	3.28						
FEDERAL								Category Sub Totals					
ROTC (federal)								16,635.26	13,974.83	499.41	2,141.76		
Subtotal								- Per Pupil	11,814.00		1,611.00		
								Totals	4,821.26	13,974.83	499.41	530.76	
LOCAL								Category Sub Totals					
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
Regular Education Allotment													
Total Positions		30.15	1.50	1	1.25	1.25	3.50						
Points		30.25	1.50	1.50	1.25	1.25	1.75						
Points Subtotal		37.50											
Reserved Point Pool		0.00											
Projected Points Total		37.50											
Special Education Allotment													
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	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		0.75	0.00	0.00	0.00	0.00	0.00						
Special Education Allotment								Category Sub Totals					
Total Positions		0.75	0	0.25	0	0.25	0	322.57	62.94	2.79	396.35		
Points		0.75	0.00	0.25	0.00	0.25	0.00	- Per Pupil	66.00		9.00		
Projected Points Total		1.25		Additional Special Ed. Points				Totals	256.57	62.94	2.79	387.35	
								GRAND TOTAL	16,957.83	14,037.77	502.20	2,538.11	7,898.04
Projected Points Total								Total Expenditures		\$34,035.91		\$7,898.04	

QBE INSTRUCTIONAL ALLOTMENTS - Allgood ES FY 2010-2011 PROJECTED													
School:	108	Allgood ES											
Total FTE	450	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	3.42		0.07	0.14	0.14	3.61	2,610.40	1,005.55	60.45	403.00		
K-Intervention	4	0.27		0.00	0.01	0.01		160.64	61.88	3.72	24.80		
1-3	196	9.33	0.57	0.22	0.42	0.44		6,509.16	6,518.96	182.28	609.56		
1-3 Intervention	15	1.00	0.04	0.02	0.03	0.03		498.15	498.90	13.95	46.65		
4-5	134	4.96	0.39	0.15	0.29	0.30		3,552.34	3,280.32	124.62	416.74		
4-5 EIP	14	0.93	0.04	0.02	0.03	0.03		371.14	342.72	13.02	43.54		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	6	0.67		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	0												
		20.58	1.04	0.49	0.93	0.96	3.61	Category Sub Totals					
								13,893.83	11,744.93	403.62	1,562.41		
								- Per Pupil	9,548.00			1,302.00	
								Totals	4,345.83	11,744.93	403.62	260.41	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		20.58	1.25	1	1	1	4.00						
Points		20.75	1.25	1.50	1.00	1.00	2.00						
Points Subtotal		27.50											
Reserved Point Pool		0.00											
Projected Points Total		27.50											
Spec. Ed I	0												
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86		
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		
		3.25	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,252.05	313.68	14.88	1,657.91		
								- Per Pupil	352.00			48.00	
								Totals	900.05	313.68	14.88	1,609.91	
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								\$30,843.31		\$6,839.34			
GRAND TOTAL							15,145.88	12,058.61	418.50	3,220.32	6,839.34		

QBE INSTRUCTIONAL ALLOTMENTS - Ashford Park ES													
FY 2010-2011 PROJECTED													
School:	113	Ashford Park ES											
Total FTE	406	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	82	4.32		0.09	0.18	0.18	4.56	3,293.12	1,268.54	76.26	508.40		
K-Intervention	0												
1-3	194	9.24	0.56	0.22	0.42	0.43		6,442.74	6,452.44	180.42	603.34		
1-3 Intervention	0												
4-5	83	3.07	0.24	0.09	0.18	0.18		2,200.33	2,031.84	77.19	258.13		
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	5	0.31		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	12	1.33		0.02		0.02		384.00	73.20	11.16	36.24		
Alternative	0												
		18.27	0.80	0.43	0.78	0.83	4.56	Category Sub Totals					
									12,586.54	9,863.67	349.68	1,525.01	
									- Per Pupil	8,272.00		1,128.00	
									Totals	4,314.54	9,863.67	349.68	397.01
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		18.27	1	1	1	1	5.00						
Points		18.50	1.00	1.50	1.00	1.00	2.50						
Points Subtotal		25.50											
Reserved Point Pool		0.00											
Projected Points Total		25.50											
Spec. Ed I	0							77.76	36.68	1.86	115.62		
Spec. Ed II	2	0.50		0.00		0.00		1,123.32	326.04	20.46	2,684.00		
Spec. Ed III	22	4.50		0.04		0.04		220.45	33.30	0.93	152.35		
Spec. Ed IV	1	0.50		0.00		0.00		1,102.25	166.50	4.65	761.75		
Spec. Ed V	5	0.75		0.01		0.01		Category Sub Totals					
		6.25	0.00	0.05	0.00	0.05	0.00	2,523.78	562.52	27.90	3,713.72		
									- Per Pupil	660.00		90.00	
									Totals	1,863.78	562.52	27.90	3,623.72
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								\$31,152.82		\$6,108.70			
GRAND TOTAL								15,110.32	10,426.19	377.58	5,238.73	6,108.70	

QBE INSTRUCTIONAL ALLOTMENTS - Atherton ES													
FY 2010-2011 PROJECTED													
School:	115	Atherton ES											
Total FTE	412	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	2.89		0.06	0.12	0.12	3.06	2,208.80	850.85	51.15	341.00		
K-Intervention	2	0.13		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	167	7.95	0.48	0.19	0.36	0.37		5,546.07	5,554.42	155.31	519.37		
1-3 Intervention	23	1.53	0.07	0.03	0.05	0.05		763.83	764.98	21.39	71.53		
4-5	130	4.81	0.38	0.14	0.28	0.29		3,446.30	3,182.40	120.90	404.30		
4-5 EIP	9	0.60	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	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56		
REP	0												
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		18.16	0.95	0.43	0.84	0.86	3.06	Category Sub Totals					
								12,422.45	10,625.07	361.77	1,427.17		
								- Per Pupil	8,558.00			1,167.00	
								Totals	3,864.45	10,625.07	361.77	260.17	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
		Total Positions	18.16	1	1	1	1	3.50					
		Points	18.25	1.00	1.50	1.00	1.00	1.75					
Points Subtotal		24.50											
Reserved Point Pool		0.00											
Projected Points Total		24.50											
Spec. Ed I	0								660.96	311.78	15.81	982.77	
Spec. Ed II	17	2.75		0.03		0.03		255.30	74.10	4.65	610.00		
Spec. Ed III	5	1.00		0.01		0.01		220.45	33.30	0.93	152.35		
Spec. Ed IV	1	0.50		0.00		0.00							
Spec. Ed V	0												
		4.25	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								1,136.71	419.18	21.39	1,745.12		
								- Per Pupil	506.00			69.00	
								Totals	630.71	419.18	21.39	1,676.12	
Projected Points Total		4.75	Additional Special Ed. Points					GRAND TOTAL					
								13,559.16	11,044.25	383.16	3,172.29	6,248.44	
Total Expenditures								\$28,158.86		\$6,248.44			

QBE INSTRUCTIONAL ALLOTMENTS - Austin ES FY 2010-2011 PROJECTED													
School:	118	Austin ES											
Total FTE	623	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	168	8.84		0.19	0.36	0.37	9.33	6,746.88	2,598.96	156.24	1,041.60		
K-Intervention	2	0.13		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	357	17.00	1.03	0.40	0.77	0.79		11,855.97	11,873.82	332.01	1,110.27		
1-3 Intervention	4	0.27	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44		
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	70	4.38		0.11		0.11		3,728.90	527.10	65.10	1,664.60		
REP	0												
ESOL	6	0.67		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	0												
		31.28	1.05	0.71	1.15	1.30	9.33	Category Sub Totals					
							22,736.91						
							15,200.46						
							564.51						
							3,859.43						
							1,821.00						
							2,038.43						
Totals													
								9,382.91	15,200.46	564.51	2,038.43		
FEDERAL													
ROTC (federal)													
Subtotal 0.00													
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal 0.00													
Regular Education Allotment													
Total Positions		31.28	1.25	1	1.25	1.50	9.50						
Points		31.50	1.25	1.50	1.25	1.50	4.75						
Points Subtotal		41.75											
Reserved Point Pool		0.00											
Projected Points Total		41.75											
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	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	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
		3.50	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
							1,808.94						
							355.04						
							14.88						
							2,005.72						
							48.00						
							1,957.72						
Totals													
							1,456.94						
							355.04						
							14.88						
							1,957.72						
GRAND TOTAL													
							24,545.85						
							15,555.50						
							579.39						
							5,865.15						
							9,328.37						
Projected Points Total													
		4.00		Additional Special Ed. Points		Total Expenditures						\$46,545.89	\$9,328.37

QBE INSTRUCTIONAL ALLOTMENTS - Avondale ES												
FY 2010-2011 PROJECTED												
School:	120	Avondale ES										
Total FTE	410	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	89	4.68		0.10	0.19	0.20	4.94	3,574.24	1,376.83	82.77	551.80	
K-Intervention	0											
1-3	174	8.29	0.50	0.19	0.38	0.39		5,778.54	5,787.24	161.82	541.14	
1-3 Intervention	7	0.47	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77	
4-5	112	4.15	0.32	0.12	0.24	0.25		2,969.12	2,741.76	104.16	348.32	
4-5 EIP	11	0.73	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	3	0.19		0.00		0.00		159.81	22.59	2.79	71.34	
REP	0											
ESOL	8	0.89		0.01		0.01		256.00	48.80	7.44	24.16	
Alternative	0											
		19.39	0.88	0.45	0.85	0.89	4.94	Category Sub Totals				
							13,261.79					
							10,479.32					
							375.72					
							1,592.74					
							8,888.00					
							1,212.00					
							Totals					
							4,373.79					
							10,479.32					
							375.72					
							380.74					
FEDERAL												
ROTC (federal)												
Subtotal 0.00												
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal 0.00												
Regular Education Allotment												
Total Positions		19.39	1	1	1	1	5.00					
Points		19.50	1.00	1.50	1.00	1.00	2.50					
Points Subtotal		26.50										
Reserved Point Pool		0.00										
Projected Points Total		26.50										
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	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				
							404.78					
							116.36					
							5.58					
							650.90					
							18.00					
							Totals					
							272.78					
							116.36					
							5.58					
							632.90					
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												
							\$26,887.19					
							\$6,238.34					
GRAND TOTAL												
							13,666.57					
							10,595.68					
							381.30					
							2,243.64					
							6,238.34					

QBE INSTRUCTIONAL ALLOTMENTS - Briarlake ES													
FY 2010-2011 PROJECTED													
School:	132	Briarlake ES											
Total FTE	412	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	2.42		0.05	0.10	0.10	2.56	1,847.36	711.62	42.78	285.20		
K-Intervention	0												
1-3	195	9.29	0.57	0.22	0.42	0.43		6,475.95	6,485.70	181.35	606.45		
1-3 Intervention	1	0.07	0.00	0.00	0.00	0.00		33.21	33.26	0.93	3.11		
4-5	107	3.96	0.31	0.12	0.23	0.24		2,836.57	2,619.36	99.51	332.77		
4-5 EIP	3	0.20	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	25	1.56		0.04		0.04		1,331.75	188.25	23.25	594.50		
REP	0												
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		17.72	0.89	0.43	0.76	0.83	2.56						
FEDERAL								Category Sub Totals	12,668.37	10,123.83	352.47	1,837.40	
ROTC (federal)								- Per Pupil	8,338.00			1,137.00	
Subtotal								Totals	4,330.37	10,123.83	352.47	700.40	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
Regular Education Allotment													
	Total Positions	17.72	1	1	1	1	3.00						
	Points	17.75	1.00	1.50	1.00	1.00	1.50						
Points Subtotal		23.75											
Reserved Point Pool		0.00											
Projected Points Total		23.75											
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	17	3.50		0.03		0.03		868.02	251.94	15.81	2,074.00		
Spec. Ed IV	7	2.50		0.01		0.01		1,543.15	233.10	6.51	1,066.45		
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						
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								\$34,357.40			\$6,170.92		

QBE INSTRUCTIONAL ALLOTMENTS - Briar Vista ES												
FY 2010-2011 PROJECTED												
School:	133	Briar Vista ES										
Total FTE	361	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	3.42		0.07	0.14	0.14	3.61	2,610.40	1,005.55	60.45	403.00	
K-Intervention	0											
1-3	173	8.24	0.50	0.19	0.37	0.38		5,745.33	5,753.98	160.89	538.03	
1-3 Intervention	4	0.27	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44	
4-5	85	3.15	0.25	0.09	0.18	0.19		2,253.35	2,080.80	79.05	264.35	
4-5 EIP	5	0.33	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	0.19		0.00		0.00		159.81	22.59	2.79	71.34	
REP	0											
ESOL	11	1.22		0.02		0.02		352.00	67.10	10.23	33.22	
Alternative	0											
		16.82	0.77	0.39	0.72	0.76	3.61					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori		3.00										
ROTC (local)												
Points Advanced for Programs												
Subtotal		3.00										
Regular Education Allotment												
Total Positions		19.82	1	1	1	1	4.00					
Points		20.00	1.00	1.50	1.00	1.00	2.00					
Points Subtotal		26.50										
Reserved Point Pool		0.00										
Projected Points Total		26.50										
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	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	0.02	0.00	0.02	0.00					
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								\$25,572.56		\$5,460.79		

Category Sub Totals	11,386.28	9,185.46	321.78	1,337.93
- Per Pupil	7,612.00			1,038.00
Totals	3,774.28	9,185.46	321.78	299.93

Category Sub Totals	1,249.71	284.78	13.95	1,792.67	
- Per Pupil	330.00			45.00	
Totals	919.71	284.78	13.95	1,747.67	
GRAND TOTAL	12,635.99	9,470.24	335.73	3,130.60	5,460.79

QBE INSTRUCTIONAL ALLOTMENTS - Brockett ES												
FY 2010-2011 PROJECTED												
School:	136	Brockett ES										
Total FTE	443	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	62	3.26		0.07	0.13	0.14	3.44	2,489.92	959.14	57.66	384.40	
K-Intervention	14	0.93		0.02	0.03	0.03		562.24	216.58	13.02	86.80	
1-3	181	8.62	0.52	0.20	0.39	0.40		6,011.01	6,020.06	168.33	562.91	
1-3 Intervention	24	1.60	0.07	0.03	0.05	0.05		797.04	798.24	22.32	74.64	
4-5	113	4.19	0.33	0.13	0.24	0.25		2,995.63	2,766.24	105.09	351.43	
4-5 EIP	18	1.20	0.05	0.02	0.04	0.04		477.18	440.64	16.74	55.98	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	14	0.88		0.02		0.02		745.78	105.42	13.02	332.92	
REP	0											
ESOL	4	0.44		0.01		0.01		128.00	24.40	3.72	12.08	
Alternative	0											
		21.12	0.97	0.49	0.89	0.94	3.44					
FEDERAL								Category Sub Totals				
ROTC (federal)								Totals				
								- Per Pupil				
Subtotal								0.00				
LOCAL								Category Sub Totals				
Magnet								Totals				
Montessori								- Per Pupil				
ROTC (local)												
Points Advanced for Programs												
Subtotal								0.00				
Regular Education Allotment												
Total Positions		21.12	1	1	1	1	3.50					
Points		21.25	1.00	1.50	1.00	1.00	1.75					
Points Subtotal		27.50										
Reserved Point Pool		0.00										
Projected Points Total		27.50										
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	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	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					
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								\$31,069.81		\$6,711.65		
Category Sub Totals								Totals				
- Per Pupil								- Per Pupil				
Totals								Totals				
GRAND TOTAL								GRAND TOTAL				

QBE INSTRUCTIONAL ALLOTMENTS - Browns Mill ES												
FY 2010-2011 PROJECTED												
School:	138	Browns Mill ES										
Total FTE	765	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	5.84		0.12	0.24	0.25	6.17	4,457.76	1,717.17	103.23	688.20	
K-Intervention	2	0.13		0.00	0.00	0.00		80.32	30.94	1.86	12.40	
1-3	371	17.67	1.08	0.41	0.80	0.82		12,320.91	12,339.46	345.03	1,153.81	
1-3 Intervention	19	1.27	0.06	0.02	0.04	0.04		630.99	631.94	17.67	59.09	
4-5	231	8.56	0.67	0.26	0.50	0.51		6,123.81	5,654.88	214.83	718.41	
4-5 EIP	8	0.53	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	0											
REP	0											
ESOL	0											
Alternative	0											
		34.00	1.82	0.82	1.61	1.65	6.17	Category Sub Totals	23,825.87	20,570.23	690.06	2,656.79
								- Per Pupil	16,324.00			2,226.00
								Totals	7,501.87	20,570.23	690.06	430.79
FEDERAL												
ROTC (federal)												
											Subtotal	0.00
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
											Subtotal	0.00
Regular Education Allotment												
		Total Positions	34.00	2.00	1	1.75	1.75	6.50				
		Points	34.00	2.00	1.50	1.75	1.75	3.25				
Points Subtotal		44.25										
Reserved Point Pool		0.00										
Projected Points Total		44.25										
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70	
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24	
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	7	1.00		0.01		0.01		1,543.15	233.10	6.51	1,066.45	
		4.50	0.00	0.04	0.00	0.04	0.00	Category Sub Totals	2,776.04	585.10	21.39	2,548.74
								- Per Pupil	506.00			69.00
								Totals	2,270.04	585.10	21.39	2,479.74
Special Education Allotment												
		Total Positions	4.50	0	0.25	0	0.25	0				
		Points	4.50	0.00	0.25	0.00	0.25	0.00				
Projected Points Total		5.00			Additional Special Ed. Points							
Total Expenditures									\$53,674.22		\$11,659.71	
GRAND TOTAL								26,601.91	21,155.33	711.45	5,205.53	11,659.71

QBE INSTRUCTIONAL ALLOTMENTS - Wadsworth Magnet School for High Achievers															
FY 2010-2011 PROJECTED															
School:	139	Wadsworth Magnet School for High Achievers													
Total FTE	166	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	60	2.22	0.17	0.07	0.13	0.13		1,590.60	1,468.80	55.80	186.60				
4-5 EIP	0														
6-8	57	2.11	0.17	0.09	0.09	0.09		1,511.07	1,395.36	53.01	177.27				
6-8 Middle	0														
9-12	0														
Voc. Lab	0														
Gifted	48	3.00		0.08		0.08		2,556.96	361.44	44.64	1,141.44				
REP	0														
ESOL	0														
Alternative	1	0.05		0.01	0.01	0.00		26.51	24.48	0.93	3.11				
		7.39	0.34	0.24	0.23	0.30	0.00								
FEDERAL															
ROTC (federal)															
Subtotal		0.00													
LOCAL															
Magnet		3.00													
Montessori															
ROTC (local)															
Points Advanced for Programs															
Subtotal		3.00													
Regular Education Allotment															
Total Positions		10.39	1	1	1	1	0								
Points		10.50	1.00	1.50	1.00	1.00	0.00								
Points Subtotal		15.00													
Reserved Point Pool		0.00													
Projected Points Total		15.00													
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								
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		\$10,598.02										\$2,299.78			

Category Sub Totals	5,685.14	3,250.08	154.38	1,508.42	
- Per Pupil	3,652.00			498.00	
Totals	2,033.14	3,250.08	154.38	1,010.42	

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	
GRAND TOTAL	5,685.14	3,250.08	154.38	1,508.42	2,299.78

QBE INSTRUCTIONAL ALLOTMENTS - Canby Lane ES												
FY 2010-2011 PROJECTED												
School:	145	Canby Lane ES										
Total FTE	568	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	3.89		0.08	0.16	0.16	4.11	2,971.84	1,144.78	68.82	458.80	
K-Intervention	0											
1-3	250	11.90	0.72	0.28	0.54	0.56		8,302.50	8,315.00	232.50	777.50	
1-3 Intervention	14	0.93	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54	
4-5	176	6.52	0.51	0.20	0.38	0.39		4,665.76	4,308.48	163.68	547.36	
4-5 EIP	14	0.93	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	7	0.44		0.01		0.01		372.89	52.71	6.51	166.46	
REP	0											
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	0											
		24.84	1.32	0.60	1.14	1.19	4.11					
FEDERAL								Category Sub Totals				
ROTC (federal)								17,213.07				
								14,641.53				
								499.41				
								2,043.24				
Subtotal								11,814.00				
								1,611.00				
Totals								5,399.07				
								14,641.53				
								499.41				
								432.24				
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal								0.00				
Regular Education Allotment												
Total Positions		24.84	1.50	1	1.25	1.25	4.50					
Points		25.00	1.50	1.50	1.25	1.25	2.25					
Points Subtotal		32.75										
Reserved Point Pool		0.00										
Projected Points Total		32.75										
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	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	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					
Special Education Allotment								Category Sub Totals				
Total Positions		6.25	0	0.25	0	0.25	0	2,648.90				
Points		6.25	0.00	0.25	0.00	0.25	0.00	682.00				
Projected Points Total		7.75										
								1,966.90				
								611.82				
								28.83				
								3,533.24				
GRAND TOTAL								19,861.97				
								15,253.35				
								528.24				
								5,669.48				
								8,604.88				
Projected Points Total								7.75				
								Additional Special Ed. Points				
								1.0				
Total Expenditures								\$41,313.04				
								\$8,604.88				

QBE INSTRUCTIONAL ALLOTMENTS - Murphy Candler ES FY 2010-2011 PROJECTED													
School:	146	Murphy Candler 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	63	3.32		0.07	0.14	0.14	3.50	2,530.08	974.61	58.59	390.60		
K-Intervention	0												
1-3	213	10.14	0.62	0.24	0.46	0.47		7,073.73	7,084.38	198.09	662.43		
1-3 Intervention	0												
4-5	187	6.93	0.54	0.21	0.40	0.42		4,957.37	4,577.76	173.91	581.57		
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	5	0.31		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	0												
Alternative	0												
		20.70	1.16	0.52	1.00	1.04	3.50	Category Sub Totals					
								14,827.53	12,674.40	435.24	1,753.50		
								- Per Pupil	10,296.00			1,404.00	
								Totals	4,531.53	12,674.40	435.24	349.50	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		20.70	1.25	1	1.25	1.25	3.50						
Points		20.75	1.25	1.50	1.25	1.25	1.75						
Points Subtotal		27.75											
Reserved Point Pool		0.00											
Projected Points Total		27.75											
Spec. Ed I	0							272.16	128.38	6.51	404.67		
Spec. Ed II	7	1.25		0.01		0.01		561.66	163.02	10.23	1,342.00		
Spec. Ed III	11	2.25		0.02		0.02		440.90	66.60	1.86	304.70		
Spec. Ed IV	2	0.75		0.00		0.00		1,543.15	233.10	6.51	1,066.45		
Spec. Ed V	7	1.00		0.01		0.01		Category Sub Totals					
		5.25	0.00	0.04	0.00	0.04	0.00	2,817.87	591.10	25.11	3,117.82		
								- Per Pupil	594.00			81.00	
								Totals	2,223.87	591.10	25.11	3,036.82	
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								\$36,242.57		\$7,505.49			
GRAND TOTAL													
								17,645.40	13,265.50	460.35	4,871.32	7,505.49	

QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill ES																			
FY 2010-2011 PROJECTED																			
School:	147	Chapel Hill ES																	
Total FTE	737	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	5.00		0.11	0.21	0.21	5.28	3,815.20	1,469.65	88.35	589.00								
K-Intervention	0																		
1-3	339	16.14	0.98	0.38	0.73	0.75		11,258.19	11,275.14	315.27	1,054.29								
1-3 Intervention	20	1.33	0.06	0.02	0.04	0.04		664.20	665.20	18.60	62.20								
4-5	217	8.04	0.63	0.24	0.47	0.48		5,752.67	5,312.16	201.81	674.87								
4-5 EIP	23	1.53	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	0.63		0.02		0.02		532.70	75.30	9.30	237.80								
REP	0																		
ESOL	0																		
Alternative	0																		
		32.67	1.74	0.79	1.50	1.56	5.28	Category Sub Totals											
								22,632.69	19,360.49	654.72	2,689.69								
								- Per Pupil	15,488.00			2,112.00							
								Totals	7,144.69	19,360.49	654.72	577.69							
FEDERAL																			
ROTC (federal)																			
Subtotal		0.00																	
LOCAL																			
Magnet																			
Montessori																			
ROTC (local)																			
Points Advanced for Programs																			
Subtotal		0.00																	
Regular Education Allotment																			
Total Positions		32.67	1.75	1	1.75	1.75	5.50												
Points		32.75	1.75	1.50	1.75	1.75	2.75												
Points Subtotal		42.25																	
Reserved Point Pool		0.00																	
Projected Points Total		42.25																	
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70								
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	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								
		6.75	0.00	0.05	0.00	0.05	0.00	Category Sub Totals											
								2,778.47	677.86	30.69	3,677.69								
								- Per Pupil	726.00			99.00							
								Totals	2,052.47	677.86	30.69	3,578.69							
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		\$52,502.30		\$11,185.43							
								GRAND TOTAL		25,411.16		20,038.35		685.41		6,367.38		11,185.43	

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove ES													
FY 2010-2011 PROJECTED													
School:	148	Cedar Grove ES											
Total FTE	588	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	68	3.58		0.08	0.15	0.15	3.78	2,730.88	1,051.96	63.24	421.60		
K-Intervention	3	0.20		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	251	11.95	0.73	0.28	0.54	0.56		8,335.71	8,348.26	233.43	780.61		
1-3 Intervention	17	1.13	0.05	0.02	0.04	0.04		564.57	565.42	15.81	52.87		
4-5	206	7.63	0.60	0.23	0.45	0.46		5,461.06	5,042.88	191.58	640.66		
4-5 EIP	20	1.33	0.06	0.02	0.04	0.04		530.20	489.60	18.60	62.20		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	4	0.25		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	0												
Alternative	0												
		26.08	1.43	0.63	1.22	1.26	3.78	Category Sub Totals					
								17,955.98	15,574.65	529.17	2,071.66		
								- Per Pupil	12,518.00		1,707.00		
								Totals	5,437.98	15,574.65	529.17	364.66	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		26.08	1.50	1	1.25	1.50	4.00						
Points		26.25	1.50	1.50	1.25	1.50	2.00						
Points Subtotal		34.00											
Reserved Point Pool		0.00											
Projected Points Total		34.00											
Spec. Ed I	0												
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86		
Spec. Ed III	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00		
Spec. Ed IV	0												
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		3.50	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,405.23	358.14	17.67	2,023.91		
								- Per Pupil	418.00		57.00		
								Totals	987.23	358.14	17.67	1,966.91	
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		5.00		Additional Special Ed. Points		1.0		Total Expenditures					
								\$39,936.41		\$8,949.84			
GRAND TOTAL								19,361.21	15,932.79	546.84	4,095.57	8,949.84	

QBE INSTRUCTIONAL ALLOTMENTS - Chesnut ES													
FY 2010-2011 PROJECTED													
School:	152	Chesnut ES											
Total FTE	430	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	89	4.68		0.10	0.19	0.20	4.94	3,574.24	1,376.83	82.77	551.80		
K-Intervention	0												
1-3	285	13.57	0.83	0.32	0.62	0.63		9,464.85	9,479.10	265.05	886.35		
1-3 Intervention	11	0.73	0.03	0.01	0.02	0.02		365.31	365.86	10.23	34.21		
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	27	1.69		0.04		0.04		1,438.29	203.31	25.11	642.06		
REP	0												
ESOL	5	0.56		0.01		0.01		160.00	30.50	4.65	15.10		
Alternative	0												
		21.23	0.86	0.48	0.83	0.91	4.94						
FEDERAL								Category Sub Totals	15,002.69	11,455.60	387.81	2,129.52	
ROTC (federal)								- Per Pupil	9,174.00			1,251.00	
Subtotal								Totals	5,828.69	11,455.60	387.81	878.52	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
Regular Education Allotment													
Total Positions	21.23	1	1	1	1	5.00							
Points	21.25	1.00	1.50	1.00	1.00	2.50							
Points Subtotal	28.25												
Reserved Point Pool	0.00												
Projected Points Total	28.25												
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	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	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
		2.75	0.00	0.02	0.00	0.02	0.00						
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								\$32,711.38	\$6,480.70				

Category Sub Totals	1,766.36	334.50	12.09	1,622.81	
- Per Pupil	286.00			39.00	
Totals	1,480.36	334.50	12.09	1,583.81	
GRAND TOTAL	16,769.05	11,790.10	399.90	3,752.33	6,480.70

QBE INSTRUCTIONAL ALLOTMENTS - Clifton ES													
FY 2010-2011 PROJECTED													
School:	154	Clifton ES											
Total FTE	394	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	42	2.21		0.05	0.09	0.09	2.33	1,686.72	649.74	39.06	260.40		
K-Intervention	0												
1-3	154	7.33	0.45	0.17	0.33	0.34		5,114.34	5,122.04	143.22	478.94		
1-3 Intervention	12	0.80	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32		
4-5	170	6.30	0.49	0.19	0.37	0.38		4,506.70	4,161.60	158.10	528.70		
4-5 EIP	10	0.67	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	0												
Alternative	0												
		17.31	1.00	0.43	0.84	0.86	2.33	Category Sub Totals	11,971.38	10,577.30	360.84	1,336.46	
								- Per Pupil	8,536.00			1,164.00	
								Totals	3,435.38	10,577.30	360.84	172.46	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet		2.00											
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		2.00											
Regular Education Allotment													
Total Positions		19.31	1.25	1	1	1	2.50						
Points		19.50	1.25	1.50	1.00	1.00	1.25						
Points Subtotal		25.50											
Reserved Point Pool		0.00											
Projected Points Total		25.50											
Special Education Allotment													
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	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		1.75	0.00	0.01	0.00	0.01	0.00	Category Sub Totals	645.14	125.88	5.58	792.70	
								- Per Pupil	132.00			18.00	
								Totals	513.14	125.88	5.58	774.70	
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								\$25,815.28		\$6,018.46			
GRAND TOTAL								12,616.52	10,703.18	366.42	2,129.16	6,018.46	

QBE INSTRUCTIONAL ALLOTMENTS - Columbia ES FY 2010-2011 PROJECTED													
School:	156	Columbia ES											
Total FTE	545	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	94	4.95		0.10	0.20	0.21	5.22	3,775.04	1,454.18	87.42	582.80		
K-Intervention	0												
1-3	255	12.14	0.74	0.28	0.55	0.57		8,468.55	8,481.30	237.15	793.05		
1-3 Intervention	0												
4-5	171	6.33	0.50	0.19	0.37	0.38		4,533.21	4,186.08	159.03	531.81		
4-5 EIP	9	0.60	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	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56		
REP	0												
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		24.26	1.26	0.59	1.15	1.18	5.22	Category Sub Totals					
								17,153.93	14,363.04	494.76	1,986.23		
								- Per Pupil	11,704.00		1,596.00		
								Totals	5,449.93	14,363.04	494.76	390.23	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		24.26	1.50	1	1.25	1.25	5.50						
Points		24.50	1.50	1.50	1.25	1.25	2.75						
Points Subtotal		32.75											
Reserved Point Pool		0.00											
Projected Points Total		32.75											
Special Education Allotment													
Spec. Ed I	0							116.64	55.02	2.79	173.43		
Spec. Ed II	3	0.50		0.00		0.00		255.30	74.10	4.65	610.00		
Spec. Ed III	5	1.00		0.01		0.01		220.45	33.30	0.93	152.35		
Spec. Ed IV	1	0.50		0.00		0.00		881.80	133.20	3.72	609.40		
Spec. Ed V	4	0.50		0.01		0.01		Category Sub Totals					
		2.50	0.00	0.02	0.00	0.02	0.00	1,474.19	295.62	12.09	1,545.18		
								- Per Pupil	286.00		39.00		
								Totals	1,188.19	295.62	12.09	1,506.18	
								GRAND TOTAL	18,628.12	14,658.66	506.85	3,531.41	8,307.47
Projected Points Total		3.00		Additional Special Ed. Points									
Total Expenditures										\$37,325.04		\$8,307.47	

QBE INSTRUCTIONAL ALLOTMENTS - Dresden ES												
FY 2010-2011 PROJECTED												
School:	176	Dresden ES										
Total FTE	888	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	167	8.79		0.19	0.36	0.37	9.28	6,706.72	2,583.49	155.31	1,035.40	
K-Intervention	6	0.40		0.01	0.01	0.01		240.96	92.82	5.58	37.20	
1-3	397	18.90	1.15	0.44	0.86	0.88		13,184.37	13,204.22	369.21	1,234.67	
1-3 Intervention	13	0.87	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43	
4-5	172	6.37	0.50	0.19	0.37	0.38		4,559.72	4,210.56	159.96	534.92	
4-5 EIP	11	0.73	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	10	0.63		0.02		0.02		532.70	75.30	9.30	237.80	
REP	0											
ESOL	95	10.56		0.15		0.15		3,040.00	579.50	88.35	286.90	
Alternative	0											
		47.25	1.72	1.02	1.66	1.87	9.28					
FEDERAL								Category Sub Totals				
ROTC (federal)								28,987.81	21,447.55	810.03	3,441.53	
Subtotal								- Per Pupil	19,162.00		2,613.00	
								Totals	9,825.81	21,447.55	810.03	828.53
LOCAL								Category Sub Totals				
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal												
Regular Education Allotment												
Total Positions		47.25	1.75	1.50	1.75	2.00	9.50					
Points		47.25	1.75	2.25	1.75	2.00	4.75					
Points Subtotal		59.75										
Reserved Point Pool		(1.00)										
Projected Points Total		58.75										
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	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					
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								\$58,159.34		\$13,317.12		
GRAND TOTAL								30,256.49	21,774.45	825.84	5,302.56	13,317.12

QBE INSTRUCTIONAL ALLOTMENTS - Dunaire ES												
FY 2010-2011 PROJECTED												
School:	178	Dunaire ES										
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	65	3.42		0.07	0.14	0.14	3.61	2,610.40	1,005.55	60.45	403.00	
K-Intervention	10	0.67		0.01	0.02	0.02		401.60	154.70	9.30	62.00	
1-3	235	11.19	0.68	0.26	0.51	0.52		7,804.35	7,816.10	218.55	730.85	
1-3 Intervention	0											
4-5	134	4.96	0.39	0.15	0.29	0.30		3,552.34	3,280.32	124.62	416.74	
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56	
REP	0											
ESOL	3	0.33		0.00		0.00		96.00	18.30	2.79	9.06	
Alternative	0											
		20.70	1.07	0.50	0.96	0.99	3.61	Category Sub Totals	14,571.23	12,290.03	417.57	1,669.21
								- Per Pupil	9,878.00			1,347.00
								Totals	4,693.23	12,290.03	417.57	322.21
FEDERAL												
ROTC (federal)												
Subtotal 0.00												
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal 0.00												
Regular Education Allotment												
Total Positions		20.70	1.25	1	1	1	4.00					
Points		20.75	1.25	1.50	1.00	1.00	2.00					
Points Subtotal		27.50										
Reserved Point Pool		0.00										
Projected Points Total		27.50										
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	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	
		3.25	0.00	0.02	0.00	0.02	0.00	Category Sub Totals	1,505.34	334.22	13.95	1,677.73
								- Per Pupil	330.00			45.00
								Totals	1,175.34	334.22	13.95	1,632.73
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								\$32,479.28	\$7,058.24			
GRAND TOTAL								16,076.57	12,624.25	431.52	3,346.94	7,058.24

QBE INSTRUCTIONAL ALLOTMENTS - Dunwoody ES												
FY 2010-2011 PROJECTED												
School:	180	Dunwoody ES										
Total FTE	728	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	598	22.15	1.73	0.66	1.29	1.33		15,852.98	14,639.04	556.14	1,859.78	
4-5 EIP	5	0.33	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	95	5.94		0.15		0.15		5,060.65	715.35	88.35	2,259.10	
REP	0											
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	0											
		28.64	1.75	0.83	1.31	1.50	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		28.64	1.75	1	1.50	1.50	0					
Points		28.75	1.75	1.50	1.50	1.50	0.00					
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	0											
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	9	1.25		0.01		0.01		1,984.05	299.70	8.37	1,371.15	
		5.50	0.00	0.04	0.00	0.04	0.00					
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								\$49,122.50		\$10,860.68		

Category Sub Totals	21,110.18	15,488.99	651.00	4,140.47	
- Per Pupil	15,400.00			2,100.00	
Totals	5,710.18	15,488.99	651.00	2,040.47	

Category Sub Totals	3,391.39	645.68	26.04	3,668.75	
- Per Pupil	616.00			84.00	
Totals	2,775.39	645.68	26.04	3,584.75	
GRAND TOTAL	24,501.57	16,134.67	677.04	7,809.22	10,860.68

QBE INSTRUCTIONAL ALLOTMENTS - Evansdale ES FY 2010-2011 PROJECTED													
School:	185	Evansdale ES											
Total FTE	493	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	3.68		0.08	0.15	0.16	3.89	2,811.20	1,082.90	65.10	434.00		
K-Intervention	3	0.20		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	232	11.05	0.67	0.26	0.50	0.52		7,704.72	7,716.32	215.76	721.52		
1-3 Intervention	9	0.60	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99		
4-5	144	5.33	0.42	0.16	0.31	0.32		3,817.44	3,525.12	133.92	447.84		
4-5 EIP	2	0.13	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	18	1.13		0.03		0.03		958.86	135.54	16.74	428.04		
REP	0												
ESOL	5	0.56		0.01		0.01		160.00	30.50	4.65	15.10		
Alternative	0												
		22.68	1.12	0.55	1.00	1.06	3.89	Category Sub Totals					
								15,924.61	12,885.09	449.19	2,099.31		
								- Per Pupil	10,626.00		1,449.00		
								Totals	5,298.61	12,885.09	449.19	650.31	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet		2.00											
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		2.00											
Regular Education Allotment													
Total Positions		24.68	1.25	1	1	1.25	4.00						
Points		24.75	1.25	1.50	1.00	1.25	2.00						
Points Subtotal		31.75											
Reserved Point Pool		0.00											
Projected Points Total		31.75											
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	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		2.25	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								754.05	201.16	9.30	1,040.87		
								- Per Pupil	220.00		30.00		
								Totals	534.05	201.16	9.30	1,010.87	
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								\$33,363.58		\$7,472.59			
GRAND TOTAL							16,678.66	13,086.25	458.49	3,140.18	7,472.59		

QBE INSTRUCTIONAL ALLOTMENTS - Flat Rock ES FY 2010-2011 PROJECTED												
School:	186	Flat Rock ES										
Total FTE	1179	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	7.95		0.17	0.33	0.34	8.39	6,064.16	2,335.97	140.43	936.20	
K-Intervention	0											
1-3	558	26.57	1.62	0.62	1.21	1.24		18,531.18	18,559.08	518.94	1,735.38	
1-3 Intervention	12	0.80	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32	
4-5	391	14.48	1.13	0.43	0.85	0.87		10,365.41	9,571.68	363.63	1,216.01	
4-5 EIP	20	1.33	0.06	0.02	0.04	0.04		530.20	489.60	18.60	62.20	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	5	0.31		0.01		0.01		266.35	37.65	4.65	118.90	
REP	0											
ESOL	0											
Alternative	0											
		51.45	2.84	1.27	2.45	2.52	8.39	Category Sub Totals	36,155.82	31,393.10	1,057.41	4,106.01
								- Per Pupil	25,014.00			3,411.00
								Totals	11,141.82	31,393.10	1,057.41	695.01
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		51.45	3.00	1.50	2.50	2.75	8.50					
Points		51.50	3.00	2.25	2.50	2.75	4.25					
Points Subtotal		66.25										
Reserved Point Pool		(1.00)										
Projected Points Total		65.25										
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80	
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48	
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	10	1.25		0.02		0.02		2,204.50	333.00	9.30	1,523.50	
		7.25	0.00	0.07	0.00	0.07	0.00	Category Sub Totals	3,937.82	890.28	39.06	4,751.78
								- Per Pupil	924.00			126.00
								Totals	3,013.82	890.28	39.06	4,625.78
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								\$82,331.28		\$17,943.33		
GRAND TOTAL								40,093.64	32,283.38	1,096.47	8,857.79	17,943.33

QBE INSTRUCTIONAL ALLOTMENTS - Fairington ES														
FY 2010-2011 PROJECTED														
School:	187	Fairington ES												
Total FTE	580	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	93	4.89		0.10	0.20	0.21	5.17	3,734.88	1,438.71	86.49	576.60			
K-Intervention	2	0.13		0.00	0.00	0.00		80.32	30.94	1.86	12.40			
1-3	276	13.14	0.80	0.31	0.60	0.61		9,165.96	9,179.76	256.68	858.36			
1-3 Intervention	12	0.80	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32			
4-5	161	5.96	0.47	0.18	0.35	0.36		4,268.11	3,941.28	149.73	500.71			
4-5 EIP	11	0.73	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	1	0.06		0.00		0.00		53.27	7.53	0.93	23.78			
REP	0													
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02			
Alternative	0													
		25.84	1.33	0.62	1.20	1.24	5.17	Category Sub Totals						
								18,024.67	15,272.72	518.01	2,046.40			
								- Per Pupil	12,254.00		1,671.00			
								Totals	5,770.67	15,272.72	518.01	375.40		
FEDERAL														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
ROTC (local)														
Points Advanced for Programs														
Subtotal		0.00												
Regular Education Allotment														
Total Positions		25.84	1.50	1	1.25	1.25	5.50							
Points		26.00	1.50	1.50	1.25	1.25	2.75							
Points Subtotal		34.25												
Reserved Point Pool		0.00												
Projected Points Total		34.25												
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	11	2.25		0.02		0.02		561.66	163.02	10.23	1,342.00			
Spec. Ed IV	0													
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05			
		4.00	0.00	0.04	0.00	0.04	0.00	Category Sub Totals						
								2,236.53	571.50	21.39	2,217.88			
								- Per Pupil	506.00		69.00			
								Totals	1,730.53	571.50	21.39	2,148.88		
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		\$40,909.10	\$8,822.80			
								GRAND TOTAL		20,261.20	15,844.22	539.40	4,264.28	8,822.80

QBE INSTRUCTIONAL ALLOTMENTS - Fernbank ES													
FY 2010-2011 PROJECTED													
School:	190	Fernbank ES											
Total FTE	667	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	6.42		0.14	0.26	0.27	6.78	4,899.52	1,887.34	113.46	756.40		
K-Intervention	1	0.07		0.00	0.00	0.00		40.16	15.47	0.93	6.20		
1-3	310	14.76	0.90	0.34	0.67	0.69		10,295.10	10,310.60	288.30	964.10		
1-3 Intervention	5	0.33	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55		
4-5	154	5.70	0.45	0.17	0.33	0.34		4,082.54	3,769.92	143.22	478.94		
4-5 EIP	4	0.27	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	45	2.81		0.07		0.07		2,397.15	338.85	41.85	1,070.10		
REP	0												
ESOL	6	0.67		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	0												
		31.03	1.37	0.74	1.29	1.41	6.78	Category Sub Totals					
								22,178.56	16,623.00	601.71	3,321.85		
								- Per Pupil	14,234.00			1,941.00	
								Totals	7,944.56	16,623.00	601.71	1,380.85	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		31.03	1.50	1	1.50	1.50	7.00						
Points		31.25	1.50	1.50	1.50	1.50	3.50						
Points Subtotal		40.75											
Reserved Point Pool		0.00											
Projected Points Total		40.75											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	0												
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	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		4.00	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								2,092.44	480.08	18.60	2,237.00		
								- Per Pupil	440.00			60.00	
								Totals	1,652.44	480.08	18.60	2,177.00	
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								\$47,553.24		\$10,049.89			
GRAND TOTAL								24,271.00	17,103.08	620.31	5,558.85	10,049.89	

QBE INSTRUCTIONAL ALLOTMENTS - Narvie Harris ES													
FY 2010-2011 PROJECTED													
School:	194	Narvie Harris ES											
Total FTE	951	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	154	8.11		0.17	0.33	0.34	8.56	6,184.64	2,382.38	143.22	954.80		
K-Intervention	0												
1-3	453	21.57	1.31	0.50	0.98	1.01		15,044.13	15,066.78	421.29	1,408.83		
1-3 Intervention	9	0.60	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99		
4-5	294	10.89	0.85	0.33	0.64	0.65		7,793.94	7,197.12	273.42	914.34		
4-5 EIP	18	1.20	0.05	0.02	0.04	0.04		477.18	440.64	16.74	55.98		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	13	0.81		0.02		0.02		692.51	97.89	12.09	309.14		
REP	0												
ESOL	0												
Alternative	0												
		43.18	2.24	1.05	2.01	2.08	8.56	Category Sub Totals					
								30,491.29	25,484.15	875.13	3,671.08		
								- Per Pupil	20,702.00			2,823.00	
								Totals	9,789.29	25,484.15	875.13	848.08	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
		Total Positions	43.18	2.25	1.50	2.25	2.25	9.00					
		Points	43.25	2.25	2.25	2.25	2.25	4.50					
Points Subtotal		56.75											
Reserved Point Pool		(1.00)											
Projected Points Total		55.75											
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	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00		
Spec. Ed IV	0												
Spec. Ed V	2	0.25		0.00		0.00							
		2.00	0.00	0.02	0.00	0.02	0.00	440.90	66.60	1.86	304.70		
								Category Sub Totals					
								837.20	188.68	9.30	1,216.51		
								- Per Pupil	220.00			30.00	
								Totals	617.20	188.68	9.30	1,186.51	
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								\$62,773.34		\$14,507.37			
GRAND TOTAL								31,328.49	25,672.83	884.43	4,887.59	14,507.37	

QBE INSTRUCTIONAL ALLOTMENTS - Flat Shoals ES														
FY 2010-2011 PROJECTED														
School:	195	Flat Shoals ES												
Total FTE	351	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	61	3.21		0.07	0.13	0.14	3.39	2,449.76	943.67	56.73	378.20			
K-Intervention	0													
1-3	157	7.48	0.46	0.17	0.34	0.35		5,213.97	5,221.82	146.01	488.27			
1-3 Intervention	9	0.60	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99			
4-5	101	3.74	0.29	0.11	0.22	0.22		2,677.51	2,472.48	93.93	314.11			
4-5 EIP	6	0.40	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	0													
REP	0													
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		15.65	0.79	0.37	0.72	0.75	3.39	Category Sub Totals						
									10,863.19	9,096.39	312.48	1,233.27		
									- Per Pupil	7,392.00		1,008.00		
									Totals	3,471.19	9,096.39	312.48	225.27	
FEDERAL														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
ROTC (local)														
Points Advanced for Programs														
Subtotal		0.00												
Regular Education Allotment														
Total Positions		15.65	1	1	1	1	3.50							
Points		15.75	1.00	1.50	1.00	1.00	1.75							
Points Subtotal		22.00												
Reserved Point Pool		0.00												
Projected Points Total		22.00												
Spec. Ed I	0							194.40	91.70	4.65	289.05			
Spec. Ed II	5	1.00		0.01		0.01		408.48	118.56	7.44	976.00			
Spec. Ed III	8	1.75		0.01		0.01		220.45	33.30	0.93	152.35			
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								
		3.50	0.00	0.02	0.00	0.02	0.00	Category Sub Totals						
									1,043.78	276.86	13.95	1,569.75		
									- Per Pupil	330.00		45.00		
									Totals	713.78	276.86	13.95	1,524.75	
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								\$24,409.67		\$5,335.05				
GRAND TOTAL														
								11,906.97	9,373.25	326.43	2,803.02	5,335.05		

QBE INSTRUCTIONAL ALLOTMENTS - Glen Haven ES													
FY 2010-2011 PROJECTED													
School:	205	Glen Haven ES											
Total FTE	475	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	3.32		0.07	0.14	0.14	3.50	2,530.08	974.61	58.59	390.60		
K-Intervention	13	0.87		0.01	0.03	0.03		522.08	201.11	12.09	80.60		
1-3	229	10.90	0.66	0.25	0.50	0.51		7,605.09	7,616.54	212.97	712.19		
1-3 Intervention	5	0.33	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55		
4-5	125	4.63	0.36	0.14	0.27	0.28		3,313.75	3,060.00	116.25	388.75		
4-5 EIP	8	0.53	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	1	0.06		0.00		0.00		53.27	7.53	0.93	23.78		
REP	0												
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		20.76	1.06	0.50	0.96	0.99	3.50	Category Sub Totals					
								14,434.40	12,228.03	413.85	1,639.37		
								- Per Pupil	9,790.00			1,335.00	
								Totals	4,644.40	12,228.03	413.85	304.37	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
		Total Positions	20.76	1.25	1	1	1	3.50					
		Points	21.00	1.25	1.50	1.00	1.00	1.75					
Points Subtotal		27.50											
Reserved Point Pool		0.00											
Projected Points Total		27.50											
Spec. Ed I	0												
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	6	0.75		0.01		0.01							
		5.25	0.00	0.05	0.00	0.05	0.00	1,322.70	199.80	5.58	914.10		
Category Sub Totals													
								2,438.52	587.16	27.90	3,264.39		
								- Per Pupil	660.00			90.00	
								Totals	1,778.52	587.16	27.90	3,174.39	
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								\$35,033.62	\$7,199.29				
GRAND TOTAL		16,872.92	12,815.19	441.75	4,903.76	7,199.29							

QBE INSTRUCTIONAL ALLOTMENTS - Gresham Park ES												
FY 2010-2011 PROJECTED												
School:	210	Gresham Park ES										
Total FTE	271	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	40	2.11		0.04	0.09	0.09	2.22	1,606.40	618.80	37.20	248.00	
K-Intervention	9	0.60		0.01	0.02	0.02		361.44	139.23	8.37	55.80	
1-3	95	4.52	0.28	0.11	0.21	0.21		3,154.95	3,159.70	88.35	295.45	
1-3 Intervention	34	2.27	0.10	0.04	0.07	0.08		1,129.14	1,130.84	31.62	105.74	
4-5	49	1.81	0.14	0.05	0.11	0.11		1,298.99	1,199.52	45.57	152.39	
4-5 EIP	25	1.67	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	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56	
REP	0											
ESOL	0											
Alternative	0											
		13.10	0.59	0.28	0.55	0.56	2.22	Category Sub Totals	8,320.21	6,875.15	236.22	982.69
								- Per Pupil	5,588.00			762.00
								Totals	2,732.21	6,875.15	236.22	220.69
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		13.10	1	1	1	1	2.50					
Points		13.25	1.00	1.50	1.00	1.00	1.25					
Points Subtotal		19.00										
Reserved Point Pool		0.00										
Projected Points Total		19.00										
Spec. Ed I	0											
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72	
Spec. Ed III	3	0.75		0.00		0.00		153.18	44.46	2.79	366.00	
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	1,060.64	331.14	15.81	1,364.42
								- Per Pupil	374.00			51.00
								Totals	686.64	331.14	15.81	1,313.42
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								\$19,186.28		\$4,105.69		
GRAND TOTAL								9,380.85	7,206.29	252.03	2,347.11	4,105.69

QBE INSTRUCTIONAL ALLOTMENTS - Hambrick ES												
FY 2010-2011 PROJECTED												
School:	212	Hambrick ES										
Total FTE	608	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	107	5.63		0.12	0.23	0.24	5.94	4,297.12	1,655.29	99.51	663.40	
K-Intervention	0											
1-3	288	13.71	0.83	0.32	0.62	0.64		9,564.48	9,578.88	267.84	895.68	
1-3 Intervention	10	0.67	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10	
4-5	173	6.41	0.50	0.19	0.37	0.38		4,586.23	4,235.04	160.89	538.03	
4-5 EIP	6	0.40	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	0.50		0.01		0.01		426.16	60.24	7.44	190.24	
REP	0											
ESOL	3	0.33		0.00		0.00		96.00	18.30	2.79	9.06	
Alternative	0											
		27.65	1.38	0.67	1.26	1.32	5.94					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		27.65	1.50	1	1.50	1.50	6.00					
Points		27.75	1.50	1.50	1.50	1.50	3.00					
Points Subtotal		36.75										
Reserved Point Pool		0.00										
Projected Points Total		36.75										
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	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00	
Spec. Ed IV	0											
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35	
		2.75	0.00	0.02	0.00	0.02	0.00					
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								\$40,914.95		\$9,253.76		

Category Sub Totals	19,461.15	16,027.23	553.35	2,346.17
- Per Pupil	13,090.00			1,785.00
Totals	6,371.15	16,027.23	553.35	561.17

Category Sub Totals	808.81	218.18	12.09	1,487.97	
- Per Pupil	286.00			39.00	
Totals	522.81	218.18	12.09	1,448.97	
GRAND TOTAL	20,269.96	16,245.41	565.44	3,834.14	9,253.76

QBE INSTRUCTIONAL ALLOTMENTS - Hawthorne ES												
FY 2010-2011 PROJECTED												
School:	213	Hawthorne ES										
Total FTE	433	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	2.68		0.06	0.11	0.11	2.83	2,048.16	788.97	47.43	316.20	
K-Intervention	0											
1-3	210	10.00	0.61	0.23	0.45	0.47		6,974.10	6,984.60	195.30	653.10	
1-3 Intervention	0											
4-5	100	3.70	0.29	0.11	0.22	0.22		2,651.00	2,448.00	93.00	311.00	
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	10	1.11		0.02		0.02		320.00	61.00	9.30	30.20	
Alternative	0											
		17.50	0.90	0.42	0.78	0.82	2.83					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		17.50	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	20	2.50		0.03		0.03		2,989.60	845.20	18.60	818.00	
Spec. Ed II	9	1.50		0.01		0.01		349.92	165.06	8.37	520.29	
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	
		10.75	0.00	0.10	0.00	0.10	0.00					
Special Education Allotment												
Total Positions		10.75	0	0.25	0	0.25	0					
Points		10.75	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		12.25		Additional Special Ed. Points		1.0						
Category Sub Totals								6,040.84	1,610.20	57.66	5,546.39	
- Per Pupil								1,364.00			186.00	
Totals								4,676.84	1,610.20	57.66	5,360.39	
GRAND TOTAL								18,034.10	11,892.77	402.69	6,856.89	6,465.07
Total Expenditures								\$37,186.45		\$6,465.07		

QBE INSTRUCTIONAL ALLOTMENTS - Henderson Mill ES FY 2010-2011 PROJECTED													
School:	215	Henderson Mill ES											
Total FTE	505	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	4.05		0.09	0.17	0.17	4.28	3,092.32	1,191.19	71.61	477.40		
K-Intervention	2	0.13		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	231	11.00	0.67	0.26	0.50	0.51		7,671.51	7,683.06	214.83	718.41		
1-3 Intervention	8	0.53	0.02	0.01	0.02	0.02		265.68	266.08	7.44	24.88		
4-5	131	4.85	0.38	0.15	0.28	0.29		3,472.81	3,206.88	121.83	407.41		
4-5 EIP	6	0.40	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	0.50		0.01		0.01		426.16	60.24	7.44	190.24		
REP	0												
ESOL	10	1.11		0.02		0.02		320.00	61.00	9.30	30.20		
Alternative	0												
		22.58	1.09	0.53	0.98	1.04	4.28	Category Sub Totals					
								15,487.86	12,646.27	439.89	1,879.60		
								- Per Pupil	10,406.00		1,419.00		
								Totals	5,081.86	12,646.27	439.89	460.60	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		22.58	1.25	1	1	1.25	4.50						
Points		22.75	1.25	1.50	1.00	1.25	2.25						
Points Subtotal		30.00											
Reserved Point Pool		0.00											
Projected Points Total		30.00											
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	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	8	1.00		0.01		0.01		1,763.60	266.40	7.44	1,218.80		
		6.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals					
								3,414.06	690.00	29.76	4,062.21		
								- Per Pupil	704.00		96.00		
								Totals	2,710.06	690.00	29.76	3,966.21	
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								\$38,649.65		\$7,617.55			
GRAND TOTAL								18,901.92	13,336.27	469.65	5,941.81	7,617.55	

QBE INSTRUCTIONAL ALLOTMENTS - Hightower ES																	
FY 2010-2011 PROJECTED																	
School:	218	Hightower ES															
Total FTE	597	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	106	5.58		0.12	0.23	0.24	5.89	4,256.96	1,639.82	98.58	657.20						
K-Intervention	10	0.67		0.01	0.02	0.02		401.60	154.70	9.30	62.00						
1-3	271	12.90	0.79	0.30	0.59	0.60		8,999.91	9,013.46	252.03	842.81						
1-3 Intervention	15	1.00	0.04	0.02	0.03	0.03		498.15	498.90	13.95	46.65						
4-5	133	4.93	0.39	0.15	0.29	0.30		3,525.83	3,255.84	123.69	413.63						
4-5 EIP	4	0.27	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	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56						
REP	0																
ESOL	47	5.22		0.08		0.08		1,504.00	286.70	43.71	141.94						
Alternative	0																
		30.69	1.23	0.68	1.17	1.28	5.89	Category Sub Totals	19,399.03	14,962.40	546.84	2,224.23					
								- Per Pupil	12,936.00			1,764.00					
								Totals	6,463.03	14,962.40	546.84	460.23					
FEDERAL																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		30.69	1.25	1	1.25	1.50	6.00										
Points		30.75	1.25	1.50	1.25	1.50	3.00										
Points Subtotal		39.25															
Reserved Point Pool		0.00															
Projected Points Total		39.25															
Spec. Ed I	0																
Spec. Ed II	2	0.50		0.00		0.00											
Spec. Ed III	3	0.75		0.00		0.00											
Spec. Ed IV	0																
Spec. Ed V	4	0.50		0.01		0.01											
		1.75	0.00	0.01	0.00	0.01	0.00	Category Sub Totals	77.76	36.68	1.86	115.62					
								- Per Pupil	153.18	44.46	2.79	366.00					
								Totals	881.80	133.20	3.72	609.40					
								Category Sub Totals	1,112.74	214.34	8.37	1,091.02					
								- Per Pupil	198.00			27.00					
								Totals	914.74	214.34	8.37	1,064.02					
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								\$39,558.97		\$9,007.83							
GRAND TOTAL								20,511.77		15,176.74		555.21		3,315.25		9,007.83	

QBE INSTRUCTIONAL ALLOTMENTS - Huntley Hills ES												
FY 2010-2011 PROJECTED												
School:	220	Huntley Hills ES										
Total FTE	436	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	67	3.53		0.07	0.15	0.15	3.72	2,690.72	1,036.49	62.31	415.40	
K-Intervention	0											
1-3	200	9.52	0.58	0.22	0.43	0.44		6,642.00	6,652.00	186.00	622.00	
1-3 Intervention	9	0.60	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99	
4-5	105	3.89	0.30	0.12	0.23	0.23		2,783.55	2,570.40	97.65	326.55	
4-5 EIP	5	0.33	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	10	0.63		0.02		0.02		532.70	75.30	9.30	237.80	
REP	0											
ESOL	12	1.33		0.02		0.02		384.00	73.20	11.16	36.24	
Alternative	0											
		19.83	0.92	0.46	0.84	0.89	3.72	Category Sub Totals				
							13,464.41					
							10,829.13					
							379.44					
							1,681.53					
							8,976.00					
							1,224.00					
							Totals					
							4,488.41					
							10,829.13					
							379.44					
							457.53					
FEDERAL												
ROTC (federal)												
Subtotal												
0.00												
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal												
5.50												
Regular Education Allotment												
Total Positions		25.33	1	1	1	1	4.00					
Points		25.50	1.00	1.50	1.00	1.00	2.00					
Points Subtotal		32.00										
Reserved Point Pool		0.00										
Projected Points Total		32.00										
Spec. Ed I	0							77.76	36.68	1.86	115.62	
Spec. Ed II	2	0.50		0.00		0.00		868.02	251.94	15.81	2,074.00	
Spec. Ed III	17	3.50		0.03		0.03		881.80	133.20	3.72	609.40	
Spec. Ed IV	4	1.50		0.01		0.01		1,102.25	166.50	4.65	761.75	
Spec. Ed V	5	0.75		0.01		0.01		Category Sub Totals				
		6.25	0.00	0.04	0.00	0.04	0.00	2,929.83	588.32	26.04	3,560.77	
							616.00					
							84.00					
							2,313.83					
							588.32					
							26.04					
							3,476.77					
							GRAND TOTAL					
							16,394.24					
							11,417.45					
							405.48					
							5,242.30					
							6,561.16					
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												
\$33,459.47												
\$6,561.16												

QBE INSTRUCTIONAL ALLOTMENTS - Idlewood ES													
FY 2010-2011 PROJECTED													
School:	225	Idlewood ES											
Total FTE	739	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	6.05		0.13	0.25	0.26	6.39	4,618.40	1,779.05	106.95	713.00		
K-Intervention	10	0.67		0.01	0.02	0.02		401.60	154.70	9.30	62.00		
1-3	364	17.33	1.06	0.40	0.79	0.81		12,088.44	12,106.64	338.52	1,132.04		
1-3 Intervention	14	0.93	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54		
4-5	181	6.70	0.52	0.20	0.39	0.40		4,798.31	4,430.88	168.33	562.91		
4-5 EIP	15	1.00	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	5	0.31		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	12	1.33		0.02		0.02		384.00	73.20	11.16	36.24		
Alternative	0												
		34.34	1.66	0.80	1.51	1.58	6.39	Category Sub Totals					
								23,419.69	19,414.96	665.88	2,715.28		
								- Per Pupil	15,752.00		2,148.00		
								Totals	7,667.69	19,414.96	665.88	567.28	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		34.34	1.75	1	1.75	1.75	6.50						
Points		34.50	1.75	1.50	1.75	1.75	3.25						
Points Subtotal		44.50											
Reserved Point Pool		0.00											
Projected Points Total		44.50											
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	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		
		5.00	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								1,889.46	459.82	21.39	2,525.35		
								- Per Pupil	506.00		69.00		
								Totals	1,383.46	459.82	21.39	2,456.35	
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		\$51,111.83		\$11,222.89	
GRAND TOTAL								25,309.15	19,874.78	687.27	5,240.63	11,222.89	

QBE INSTRUCTIONAL ALLOTMENTS - Indian Creek ES												
FY 2010-2011 PROJECTED												
School:	230	Indian Creek ES										
Total FTE	829	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	136	7.16		0.15	0.29	0.30	7.56	5,461.76	2,103.92	126.48	843.20	
K-Intervention	0											
1-3	382	18.19	1.11	0.42	0.83	0.85		12,686.22	12,705.32	355.26	1,188.02	
1-3 Intervention	24	1.60	0.07	0.03	0.05	0.05		797.04	798.24	22.32	74.64	
4-5	213	7.89	0.62	0.24	0.46	0.47		5,646.63	5,214.24	198.09	662.43	
4-5 EIP	12	0.80	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	0											
REP	0											
ESOL	48	5.33		0.08		0.08		1,536.00	292.80	44.64	144.96	
Alternative	0											
		40.97	1.83	0.93	1.66	1.78	7.56	Category Sub Totals	26,445.77	21,408.28	757.95	2,950.57
								- Per Pupil	17,930.00			2,445.00
								Totals	8,515.77	21,408.28	757.95	505.57
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		40.97	2.00	1	1.75	2.00	8.00					
Points		41.00	2.00	1.50	1.75	2.00	4.00					
Points Subtotal		52.25										
Reserved Point Pool		(1.00)										
Projected Points Total		51.25										
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	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00	
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	
		3.25	0.00	0.02	0.00	0.02	0.00	Category Sub Totals	1,648.03	330.84	13.02	1,714.46
								- Per Pupil	308.00			42.00
								Totals	1,340.03	330.84	13.02	1,672.46
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	\$55,268.92		\$12,550.63	
								GRAND TOTAL	28,093.80	21,739.12	770.97	4,665.03
												12,550.63

QBE INSTRUCTIONAL ALLOTMENTS - Jolly ES													
FY 2010-2011 PROJECTED													
School:	232	Jolly ES											
Total FTE	507	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	4.00		0.08	0.16	0.17	4.22	3,052.16	1,175.72	70.68	471.20		
K-Intervention	8	0.53		0.01	0.02	0.02		321.28	123.76	7.44	49.60		
1-3	224	10.67	0.65	0.25	0.48	0.50		7,439.04	7,450.24	208.32	696.64		
1-3 Intervention	22	1.47	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42		
4-5	127	4.70	0.37	0.14	0.27	0.28		3,366.77	3,108.96	118.11	394.97		
4-5 EIP	10	0.67	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	3	0.19		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	21	2.33		0.03		0.03		672.00	128.10	19.53	63.42		
Alternative	0												
		24.56	1.11	0.56	1.01	1.08	4.22	Category Sub Totals					
								16,006.78	12,985.89	456.63	1,846.69		
								- Per Pupil	10,802.00			1,473.00	
								Totals	5,204.78	12,985.89	456.63	373.69	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
		Total Positions	24.56	1.25	1	1.25	1.25	4.50					
		Points	24.75	1.25	1.50	1.25	1.25	2.25					
Points Subtotal		32.25											
Reserved Point Pool		0.00											
Projected Points Total		32.25											
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	11	2.25		0.02		0.02		561.66	163.02	10.23	1,342.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		3.25	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								866.66	278.64	14.88	1,614.14		
								- Per Pupil	352.00			48.00	
								Totals	514.66	278.64	14.88	1,566.14	
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								\$34,070.31	\$7,670.97				
GRAND TOTAL								16,873.44	13,264.53	471.51	3,460.83	7,670.97	

QBE INSTRUCTIONAL ALLOTMENTS - Kelley Lake ES													
FY 2010-2011 PROJECTED													
School:	235	Kelley Lake 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	50	2.63		0.06	0.11	0.11	2.78	2,008.00	773.50	46.50	310.00		
K-Intervention	7	0.47		0.01	0.02	0.02		281.12	108.29	6.51	43.40		
1-3	157	7.48	0.46	0.17	0.34	0.35		5,213.97	5,221.82	146.01	488.27		
1-3 Intervention	17	1.13	0.05	0.02	0.04	0.04		564.57	565.42	15.81	52.87		
4-5	89	3.30	0.26	0.10	0.19	0.20		2,359.39	2,178.72	82.77	276.79		
4-5 EIP	18	1.20	0.05	0.02	0.04	0.04		477.18	440.64	16.74	55.98		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	1	0.11		0.00		0.00							
Alternative	0												
		16.32	0.81	0.38	0.73	0.75	2.78						
FEDERAL								Category Sub Totals	10,936.23	9,294.49	315.27	1,230.33	
ROTC (federal)								- Per Pupil	7,458.00			1,017.00	
Subtotal								Totals	3,478.23	9,294.49	315.27	213.33	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
Regular Education Allotment													
Total Positions		16.32	1	1	1	1	3.00						
Points		16.50	1.00	1.50	1.00	1.00	1.50						
Points Subtotal		22.50											
Reserved Point Pool		0.00											
Projected Points Total		22.50											
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	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	8	1.00		0.01		0.01		1,763.60	266.40	7.44	1,218.80		
		7.75	0.00	0.06	0.00	0.06	0.00						
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											
Additional Special Ed. Points													
Total Expenditures								\$31,176.41			\$5,695.98		

QBE INSTRUCTIONAL ALLOTMENTS - Kingsley ES																			
FY 2010-2011 PROJECTED																			
School:	236	Kingsley ES																	
Total FTE	450	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	4.79		0.10	0.20	0.20	5.06	3,654.56	1,407.77	84.63	564.20								
K-Intervention	0																		
1-3	180	8.57	0.52	0.20	0.39	0.40		5,977.80	5,986.80	167.40	559.80								
1-3 Intervention	2	0.13	0.01	0.00	0.00	0.00		66.42	66.52	1.86	6.22								
4-5	95	3.52	0.28	0.11	0.21	0.21		2,518.45	2,325.60	88.35	295.45								
4-5 EIP	4	0.27	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	30	1.88		0.05		0.05		1,598.10	225.90	27.90	713.40								
REP	0																		
ESOL	16	1.78		0.03		0.03		512.00	97.60	14.88	48.32								
Alternative	0																		
		20.93	0.81	0.49	0.81	0.90	5.06	Category Sub Totals											
								14,433.37	10,208.11	388.74	2,199.83								
								- Per Pupil	9,196.00		1,254.00								
								Totals	5,237.37	10,208.11	388.74	945.83							
FEDERAL																			
ROTC (federal)																			
											Subtotal	0.00							
LOCAL																			
Magnet																			
Montessori																			
ROTC (local)																			
Points Advanced for Programs																			
											Subtotal	0.00							
Regular Education Allotment																			
		Total Positions	20.93	1	1	1	1	5.50											
		Points	21.00	1.00	1.50	1.00	1.00	2.75											
Points Subtotal		28.25																	
Reserved Point Pool		0.00																	
Projected Points Total		28.25																	
Spec. Ed I	0								427.68	201.74	10.23	635.91							
Spec. Ed II	11	1.75		0.02		0.02		714.84	207.48	13.02	1,708.00								
Spec. Ed III	14	3.00		0.02		0.02													
Spec. Ed IV	0																		
Spec. Ed V	7	1.00		0.01		0.01		1,543.15	233.10	6.51	1,066.45								
		5.75	0.00	0.05	0.00	0.05	0.00	Category Sub Totals											
								2,685.67	642.32	29.76	3,410.36								
								- Per Pupil	704.00		96.00								
								Totals	1,981.67	642.32	29.76	3,314.36							
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		6.25	Additional Special Ed. Points																
								Total Expenditures		\$33,998.16		\$6,711.66							
								GRAND TOTAL		17,119.04		10,850.43		418.50		5,610.19		6,711.66	

QBE INSTRUCTIONAL ALLOTMENTS - Kittredge ES																
FY 2010-2011 PROJECTED																
School:	237	Kittredge ES														
Total FTE	418	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	118	4.37	0.34	0.13	0.26	0.26		3,128.18	2,888.64	109.74	366.98					
4-5 EIP	0															
6-8	30	1.11	0.09	0.05	0.05	0.05		795.30	734.40	27.90	93.30					
6-8 Middle	0															
9-12	0															
Voc. Lab	0															
Gifted	268	16.75		0.43		0.43		14,276.36	2,018.04	249.24	6,373.04					
REP	0															
ESOL	0															
Alternative	1	0.05		0.01	0.01	0.00		26.51	24.48	0.93	3.11					
		22.28	0.43	0.62	0.31	0.74	0.00	Category Sub Totals								
								18,226.35	5,665.56	387.81	6,836.43					
								- Per Pupil	9,174.00		1,251.00					
								Totals	9,052.35	5,665.56	387.81	5,585.43				
FEDERAL																
ROTC (federal)																
Subtotal		0.00														
LOCAL																
Magnet		6.00														
Montessori																
ROTC (local)																
Points Advanced for Programs																
Subtotal		6.00														
Regular Education Allotment																
Total Positions		28.28	1	1	1	1	0									
Points		28.50	1.00	1.50	1.00	1.00	0.00									
Points Subtotal		33.00														
Reserved Point Pool		0.00														
Projected Points Total		33.00														
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								
										\$31,304.96		\$5,715.58				
										GRAND TOTAL		18,277.41	5,680.38	388.74	6,958.43	5,715.58

QBE INSTRUCTIONAL ALLOTMENTS - Knollwood ES FY 2010-2011 PROJECTED													
School:	240	Knollwood ES											
Total FTE	264	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	35	1.84		0.04	0.08	0.08	1.94	1,405.60	541.45	32.55	217.00		
K-Intervention	0												
1-3	116	5.52	0.34	0.13	0.25	0.26		3,852.36	3,858.16	107.88	360.76		
1-3 Intervention	6	0.40	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66		
4-5	85	3.15	0.25	0.09	0.18	0.19		2,253.35	2,080.80	79.05	264.35		
4-5 EIP	3	0.20	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	6	0.38		0.01		0.01		319.62	45.18	5.58	142.68		
REP	0												
ESOL	0												
Alternative	0												
		11.49	0.61	0.28	0.53	0.55	1.94	Category Sub Totals	8,109.72	6,798.59	233.43	1,012.78	
								- Per Pupil	5,522.00			753.00	
								Totals	2,587.72	6,798.59	233.43	259.78	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		11.49	1	1	1	1	2.00						
Points		11.50	1.00	1.50	1.00	1.00	1.00						
Points Subtotal		17.00											
Reserved Point Pool		0.00											
Projected Points Total		17.00											
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	5	1.00		0.01		0.01		255.30	74.10	4.65	610.00		
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		
		2.75	0.00	0.02	0.00	0.02	0.00	Category Sub Totals	1,292.62	280.66	12.09	1,450.64	
								- Per Pupil	286.00			39.00	
								Totals	1,006.62	280.66	12.09	1,411.64	
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									\$19,190.53		\$3,998.52		
GRAND TOTAL									9,402.34	7,079.25	245.52	2,463.42	3,998.52

QBE INSTRUCTIONAL ALLOTMENTS - Laurel Ridge ES												
FY 2010-2011 PROJECTED												
School:	250	Laurel Ridge ES										
Total FTE	387	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	59	3.11		0.07	0.13	0.13	3.28	2,369.44	912.73	54.87	365.80	
K-Intervention	0											
1-3	169	8.05	0.49	0.19	0.37	0.38		5,612.49	5,620.94	157.17	525.59	
1-3 Intervention	2	0.13	0.01	0.00	0.00	0.00		66.42	66.52	1.86	6.22	
4-5	78	2.89	0.23	0.09	0.17	0.17		2,067.78	1,909.44	72.54	242.58	
4-5 EIP	5	0.33	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	24	1.50		0.04		0.04		1,278.48	180.72	22.32	570.72	
REP	0											
ESOL	7	0.78		0.01		0.01		224.00	42.70	6.51	21.14	
Alternative	0											
		16.79	0.74	0.40	0.68	0.75	3.28					
FEDERAL								Category Sub Totals				
ROTC (federal)								11,751.16				
								8,855.45				
								319.92				
								1,747.60				
Subtotal								7,568.00				
								1,032.00				
								Totals				
								4,183.16				
								8,855.45				
								319.92				
								715.60				
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal								0.00				
Regular Education Allotment												
Total Positions		16.79	1	1	1	1	3.50					
Points		17.00	1.00	1.50	1.00	1.00	1.75					
Points Subtotal		23.25										
Reserved Point Pool		0.00										
Projected Points Total		23.25										
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	20	4.00		0.03		0.03		1,021.20	296.40	18.60	2,440.00	
Spec. Ed IV	8	2.75		0.01		0.01		1,763.60	266.40	7.44	1,218.80	
Spec. Ed V	11	1.50		0.02		0.02		2,424.95	366.30	10.23	1,675.85	
		9.00	0.00	0.07	0.00	0.07	0.00					
Special Education Allotment								Category Sub Totals				
Total Positions		9.00	0	0.25	0	0.25	0	5,586.47				
Points		9.00	0.00	0.25	0.00	0.25	0.00	1,050.30				
Projected Points Total		9.50	Additional Special Ed. Points									
								39.99				
								5,532.07				
								129.00				
								Totals				
								4,640.47				
								1,050.30				
								39.99				
								5,403.07				
GRAND TOTAL								Totals				
								17,337.63				
								9,905.75				
								359.91				
								7,279.67				
								5,756.25				
Total Expenditures								\$34,882.96				
								\$5,756.25				

QBE INSTRUCTIONAL ALLOTMENTS - Livsey ES													
FY 2010-2011 PROJECTED													
School:	256	Livsey ES											
Total FTE	333	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	56	2.95		0.06	0.12	0.12	3.11	2,248.96	866.32	52.08	347.20		
K-Intervention	0												
1-3	142	6.76	0.41	0.16	0.31	0.32		4,715.82	4,722.92	132.06	441.62		
1-3 Intervention	0												
4-5	88	3.26	0.26	0.10	0.19	0.20		2,332.88	2,154.24	81.84	273.68		
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	34	2.13		0.05		0.05		1,811.18	256.02	31.62	808.52		
REP	0												
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		15.20	0.67	0.37	0.62	0.69	3.11	Category Sub Totals					
								11,140.84	8,005.60	298.53	1,874.04		
								- Per Pupil	7,062.00		963.00		
								Totals	4,078.84	8,005.60	298.53	911.04	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
Total Positions		15.20	1	1	1	1	3.50						
Points		15.25	1.00	1.50	1.00	1.00	1.75						
Points Subtotal		21.50											
Reserved Point Pool		0.00											
Projected Points Total		21.50											
Spec. Ed I	0							155.52	73.36	3.72	231.24		
Spec. Ed II	4	0.75		0.01		0.01		357.42	103.74	6.51	854.00		
Spec. Ed III	7	1.50		0.01		0.01							
Spec. Ed IV	0												
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					
								733.39	210.40	11.16	1,237.59		
								- Per Pupil	264.00		36.00		
								Totals	469.39	210.40	11.16	1,201.59	
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								\$23,511.55	\$4,991.07				
GRAND TOTAL													
		11,874.23	8,216.00	309.69	3,111.63	4,991.07							

QBE INSTRUCTIONAL ALLOTMENTS - E. L. Miller ES													
FY 2010-2011 PROJECTED													
School:	257	E. L. Miller 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	92	4.84		0.10	0.20	0.20	5.11	3,694.72	1,423.24	85.56	570.40		
K-Intervention	0												
1-3	223	10.62	0.65	0.25	0.48	0.50		7,405.83	7,416.98	207.39	693.53		
1-3 Intervention	0												
4-5	176	6.52	0.51	0.20	0.38	0.39		4,665.76	4,308.48	163.68	547.36		
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	3	0.19		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	0												
Alternative	0												
		22.17	1.16	0.55	1.06	1.10	5.11	Category Sub Totals	15,926.12	13,171.29	459.42	1,882.63	
								- Per Pupil	10,868.00			1,482.00	
								Totals	5,058.12	13,171.29	459.42	400.63	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		22.17	1.25	1	1.25	1.25	5.50						
Points		22.25	1.25	1.50	1.25	1.25	2.75						
Points Subtotal		30.25											
Reserved Point Pool		0.00											
Projected Points Total		30.25											
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	23	4.75		0.04		0.04		1,174.38	340.86	21.39	2,806.00		
Spec. Ed IV	0												
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		5.50	0.00	0.04	0.00	0.04	0.00	Category Sub Totals	1,511.47	429.18	25.11	3,131.78	
								- Per Pupil	594.00			81.00	
								Totals	917.47	429.18	25.11	3,050.78	
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								\$36,537.00		\$7,908.11			
GRAND TOTAL								17,437.59	13,600.47	484.53	5,014.41	7,908.11	

QBE INSTRUCTIONAL ALLOTMENTS - Bob Mathis ES												
FY 2010-2011 PROJECTED												
School:	259	Bob Mathis ES										
Total FTE	303	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	48	2.53		0.05	0.10	0.11	2.67	1,927.68	742.56	44.64	297.60	
K-Intervention	0											
1-3	129	6.14	0.37	0.14	0.28	0.29		4,284.09	4,290.54	119.97	401.19	
1-3 Intervention	6	0.40	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66	
4-5	86	3.19	0.25	0.10	0.19	0.19		2,279.86	2,105.28	79.98	267.46	
4-5 EIP	6	0.40	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	0											
REP	0											
ESOL	0											
Alternative	0											
		12.65	0.66	0.31	0.60	0.61	2.67	Category Sub Totals	8,849.95	7,484.82	255.75	1,003.57
								- Per Pupil	6,050.00			825.00
								Totals	2,799.95	7,484.82	255.75	178.57
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		12.65	1	1	1	1	3.00					
Points		12.75	1.00	1.50	1.00	1.00	1.50					
Points Subtotal		18.75										
Reserved Point Pool		0.00										
Projected Points Total		18.75										
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90	
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15	
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	5	0.75		0.01		0.01						
		5.00	0.00	0.04	0.00	0.04	0.00	1,102.25	166.50	4.65	761.75	
								Category Sub Totals	2,192.35	587.60	26.04	2,523.80
								- Per Pupil	616.00			84.00
								Totals	1,576.35	587.60	26.04	2,439.80
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								\$22,923.88		\$4,575.09		
GRAND TOTAL												
								11,042.30	8,072.42	281.79	3,527.37	4,575.09

QBE INSTRUCTIONAL ALLOTMENTS - McLendon ES													
FY 2010-2011 PROJECTED													
School:	260	McLendon ES											
Total FTE	537	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	4.26		0.09	0.18	0.18	4.50	3,252.96	1,253.07	75.33	502.20		
K-Intervention	0												
1-3	276	13.14	0.80	0.31	0.60	0.61		9,165.96	9,179.76	256.68	858.36		
1-3 Intervention	7	0.47	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77		
4-5	139	5.15	0.40	0.15	0.30	0.31		3,684.89	3,402.72	129.27	432.29		
4-5 EIP	12	0.80	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	1	0.06		0.00		0.00		53.27	7.53	0.93	23.78		
REP	0												
ESOL	9	1.00		0.01		0.01		288.00	54.90	8.37	27.18		
Alternative	0												
		24.88	1.26	0.59	1.11	1.16	4.50	Category Sub Totals					
							16,995.67						
							14,424.56						
							488.25						
							1,902.90						
							11,550.00						
							1,575.00						
							Totals						
							5,445.67						
							14,424.56						
							488.25						
							327.90						
FEDERAL													
ROTC (federal)													
Subtotal													
0.00													
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
0.00													
Regular Education Allotment													
Total Positions		24.88	1.50	1	1.25	1.25	4.50						
Points		25.00	1.50	1.50	1.25	1.25	2.25						
Points Subtotal		32.75											
Reserved Point Pool		0.00											
Projected Points Total		32.75											
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	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	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					
							1,241.56						
							265.84						
							11.16						
							1,328.64						
							264.00						
							36.00						
							Totals						
							977.56						
							265.84						
							11.16						
							1,292.64						
GRAND TOTAL		18,237.23		14,690.40		499.41		3,231.54		8,171.31			
Projected Points Total		3.25		Additional Special Ed. Points				Total Expenditures		\$36,658.58		\$8,171.31	

QBE INSTRUCTIONAL ALLOTMENTS - Marbut ES												
FY 2010-2011 PROJECTED												
School:	261	Marbut ES										
Total FTE	810	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	6.05		0.13	0.25	0.26	6.39	4,618.40	1,779.05	106.95	713.00	
K-Intervention	2	0.13		0.00	0.00	0.00		80.32	30.94	1.86	12.40	
1-3	394	18.76	1.14	0.44	0.85	0.88		13,084.74	13,104.44	366.42	1,225.34	
1-3 Intervention	4	0.27	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44	
4-5	262	9.70	0.76	0.29	0.57	0.58		6,945.62	6,413.76	243.66	814.82	
4-5 EIP	12	0.80	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	18	1.13		0.03		0.03		958.86	135.54	16.74	428.04	
REP	0											
ESOL	0											
Alternative	0											
		36.84	1.95	0.91	1.71	1.78	6.39	Category Sub Totals	26,138.90	21,890.53	750.51	3,243.36
								- Per Pupil	17,754.00			2,421.00
								Totals	8,384.90	21,890.53	750.51	822.36
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		36.84	2.00	1	1.75	2.00	6.50					
Points		37.00	2.00	1.50	1.75	2.00	3.25					
Points Subtotal		47.50										
Reserved Point Pool		0.00										
Projected Points Total		47.50										
Special Education Allotment												
Spec. Ed I		0										
Spec. Ed II		0										
Spec. Ed III		3	0.75	0.00		0.00		153.18	44.46	2.79	366.00	
Spec. Ed IV		0										
Spec. Ed V		0										
		0.75	0.00	0.00	0.00	0.00	0.00					
Category Sub Totals		153.18	44.46	2.79	366.00							
- Per Pupil		66.00										
Totals		87.18	44.46	2.79	357.00							
GRAND TOTAL		26,292.08	21,934.99	753.30	3,609.36	12,353.22						
Projected Points Total		1.25		Additional Special Ed. Points				Total Expenditures		\$52,589.73		\$12,353.22

QBE INSTRUCTIONAL ALLOTMENTS - McNair ES																			
FY 2010-2011 PROJECTED																			
School:	262	McNair ES																	
Total FTE	877	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	157	8.26		0.17	0.34	0.35	8.72	6,305.12	2,428.79	146.01	973.40								
K-Intervention	0																		
1-3	393	18.71	1.14	0.44	0.85	0.87		13,051.53	13,071.18	365.49	1,222.23								
1-3 Intervention	33	2.20	0.10	0.04	0.07	0.07		1,095.93	1,097.58	30.69	102.63								
4-5	238	8.81	0.69	0.26	0.52	0.53		6,309.38	5,826.24	221.34	740.18								
4-5 EIP	20	1.33	0.06	0.02	0.04	0.04		530.20	489.60	18.60	62.20								
6-8	0																		
6-8 Middle	0																		
9-12	0																		
Voc. Lab	0																		
Gifted	6	0.38		0.01		0.01		319.62	45.18	5.58	142.68								
REP	0																		
ESOL	3	0.33		0.00		0.00		96.00	18.30	2.79	9.06								
Alternative	0																		
		40.03	1.98	0.95	1.82	1.88	8.72	Category Sub Totals											
								27,707.78	22,976.87	790.50	3,252.38								
								- Per Pupil	18,700.00			2,550.00							
								Totals	9,007.78	22,976.87	790.50	702.38							
FEDERAL																			
ROTC (federal)																			
Subtotal		0.00																	
LOCAL																			
Magnet																			
Montessori																			
ROTC (local)																			
Points Advanced for Programs																			
Subtotal		0.00																	
Regular Education Allotment																			
Total Positions		40.03	2.00	1	2.00	2.00	9.00												
Points		40.25	2.00	1.50	2.00	2.00	4.50												
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	0																		
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05								
		5.25	0.00	0.04	0.00	0.04	0.00	Category Sub Totals											
								2,121.15	555.50	25.11	2,820.80								
								- Per Pupil	594.00			81.00							
								Totals	1,527.15	555.50	25.11	2,739.80							
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		6.75		Additional Special Ed. Points		1.0													
								Total Expenditures		\$60,250.09		\$13,344.79							
								GRAND TOTAL		29,828.93		23,532.37		815.61		6,073.18		13,344.79	

QBE INSTRUCTIONAL ALLOTMENTS - Meadowview ES FY 2010-2011 PROJECTED													
School:	266	Meadowview ES											
Total FTE	336	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	47	2.47		0.05	0.10	0.10	2.61	1,887.52	727.09	43.71	291.40		
K-Intervention	22	1.47		0.02	0.05	0.05		883.52	340.34	20.46	136.40		
1-3	149	7.10	0.43	0.17	0.32	0.33		4,948.29	4,955.74	138.57	463.39		
1-3 Intervention	1	0.07	0.00	0.00	0.00	0.00		33.21	33.26	0.93	3.11		
4-5	97	3.59	0.28	0.11	0.21	0.22		2,571.47	2,374.56	90.21	301.67		
4-5 EIP	7	0.47	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	0												
REP	0												
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		15.38	0.74	0.36	0.70	0.72	2.61						
FEDERAL								Category Sub Totals	10,573.58	8,614.55	302.25	1,223.78	
ROTC (federal)								- Per Pupil	7,150.00			975.00	
Subtotal								Totals	3,423.58	8,614.55	302.25	248.78	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
Regular Education Allotment													
Total Positions		15.38	1	1	1	1	3.00						
Points		15.50	1.00	1.50	1.00	1.00	1.50						
Points Subtotal		21.50											
Reserved Point Pool		0.00											
Projected Points Total		21.50											
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	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		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								\$22,617.28			\$5,114.52		

QBE INSTRUCTIONAL ALLOTMENTS - Medlock ES												
FY 2010-2011 PROJECTED												
School:	267	Medlock ES										
Total FTE	292	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	44	2.32		0.05	0.10	0.10	2.44	1,767.04	680.68	40.92	272.80	
K-Intervention	3	0.20		0.00	0.01	0.01		120.48	46.41	2.79	18.60	
1-3	130	6.19	0.38	0.14	0.28	0.29		4,317.30	4,323.80	120.90	404.30	
1-3 Intervention	3	0.20	0.01	0.00	0.01	0.01		99.63	99.78	2.79	9.33	
4-5	78	2.89	0.23	0.09	0.17	0.17		2,067.78	1,909.44	72.54	242.58	
4-5 EIP	2	0.13	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	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56	
REP	0											
ESOL	4	0.44		0.01		0.01		128.00	24.40	3.72	12.08	
Alternative	0											
		12.50	0.62	0.30	0.56	0.59	2.44	Category Sub Totals				
								8,659.79	7,148.53	247.38	1,013.47	
								- Per Pupil	5,852.00		798.00	
								Totals	2,807.79	7,148.53	247.38	215.47
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		12.50	1	1	1	1	2.50					
Points		12.50	1.00	1.50	1.00	1.00	1.25					
Points Subtotal		18.25										
Reserved Point Pool		0.00										
Projected Points Total		18.25										
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	18	3.75		0.03		0.03		919.08	266.76	16.74	2,196.00	
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05	
		5.50	0.00	0.04	0.00	0.04	0.00	Category Sub Totals				
								1,956.40	473.32	24.18	3,036.64	
								- Per Pupil	572.00		78.00	
								Totals	1,384.40	473.32	24.18	2,958.64
Special Education Allotment												
Total Positions		5.50	0	0.25	0	0.25	0					
Points		5.50	0.00	0.25	1.00	0.25	0.00					
Projected Points Total		7.00		Additional Special Ed. Points		1.0						
Total Expenditures								\$22,559.71		\$4,397.56		
GRAND TOTAL								10,616.19	7,621.85	271.56	4,050.11	4,397.56

QBE INSTRUCTIONAL ALLOTMENTS - Midvale ES												
FY 2010-2011 PROJECTED												
School:	270	Midvale ES										
Total FTE	394	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	66	3.47		0.07	0.14	0.15	3.67	2,650.56	1,021.02	61.38	409.20	
K-Intervention	2	0.13		0.00	0.00	0.00		80.32	30.94	1.86	12.40	
1-3	174	8.29	0.50	0.19	0.38	0.39		5,778.54	5,787.24	161.82	541.14	
1-3 Intervention	0											
4-5	84	3.11	0.24	0.09	0.18	0.19		2,226.84	2,056.32	78.12	261.24	
4-5 EIP	8	0.53	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	13	0.81		0.02		0.02		692.51	97.89	12.09	309.14	
REP	0											
ESOL	0											
Alternative	0											
		16.35	0.77	0.39	0.72	0.76	3.67	Category Sub Totals	11,640.85	9,189.25	322.71	1,558.00
								- Per Pupil	7,634.00			1,041.00
								Totals	4,006.85	9,189.25	322.71	517.00
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		16.35	1	1	1	1	4.00					
Points		16.50	1.00	1.50	1.00	1.00	2.00					
Points Subtotal		23.00										
Reserved Point Pool		0.00										
Projected Points Total		23.00										
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	36	7.25		0.06		0.06		1,838.16	533.52	33.48	4,392.00	
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	6	0.75		0.01		0.01		1,322.70	199.80	5.58	914.10	
		9.25	0.00	0.08	0.00	0.08	0.00	Category Sub Totals	3,758.03	887.82	43.71	5,655.87
								- Per Pupil	1,034.00			141.00
								Totals	2,724.03	887.82	43.71	5,514.87
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								\$33,056.24		\$5,895.34		
GRAND TOTAL								15,398.88	10,077.07	366.42	7,213.87	5,895.34

QBE INSTRUCTIONAL ALLOTMENTS - Midway ES													
FY 2010-2011 PROJECTED													
School:	275	Midway ES											
Total FTE	543	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	5.21		0.11	0.21	0.22	5.50	3,975.84	1,531.53	92.07	613.80		
K-Intervention	0												
1-3	240	11.43	0.70	0.27	0.52	0.53		7,970.40	7,982.40	223.20	746.40		
1-3 Intervention	10	0.67	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10		
4-5	176	6.52	0.51	0.20	0.38	0.39		4,665.76	4,308.48	163.68	547.36		
4-5 EIP	2	0.13	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	0												
REP	0												
ESOL	0												
Alternative	0												
		23.96	1.24	0.59	1.14	1.17	5.50	Category Sub Totals					
							16,997.12						
							14,203.97						
							490.11						
							1,944.88						
							11,594.00						
							1,581.00						
							Totals						
							5,403.12						
							14,203.97						
							490.11						
							363.88						
FEDERAL													
ROTC (federal)													
Subtotal 0.00													
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal 0.00													
Regular Education Allotment													
Total Positions		23.96	1.25	1	1.25	1.25	5.50						
Points		24.00	1.25	1.50	1.25	1.25	2.75						
Points Subtotal		32.00											
Reserved Point Pool		0.00											
Projected Points Total		32.00											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
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	0												
Spec. Ed V	2	0.25		0.00		0.00							
		2.75	0.00	0.03	0.00	0.03	0.00	440.90	66.60	1.86	304.70		
							Category Sub Totals						
							1,512.88						
							394.40						
							14.88						
							1,495.73						
							352.00						
							48.00						
							Totals						
							1,160.88						
							394.40						
							14.88						
							1,447.73						
GRAND TOTAL							18,510.00						
							14,598.37						
							504.99						
							3,440.61						
							8,276.85						
Projected Points Total		3.25		Additional Special Ed. Points		Total Expenditures					\$37,053.97		\$8,276.85

QBE INSTRUCTIONAL ALLOTMENTS - Montclair ES													
FY 2010-2011 PROJECTED													
School:	278	Montclair ES											
Total FTE	801	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	147	7.74		0.16	0.32	0.33	8.17	5,903.52	2,274.09	136.71	911.40		
K-Intervention	8	0.53		0.01	0.02	0.02		321.28	123.76	7.44	49.60		
1-3	365	17.38	1.06	0.41	0.79	0.81		12,121.65	12,139.90	339.45	1,135.15		
1-3 Intervention	34	2.27	0.10	0.04	0.07	0.08		1,129.14	1,130.84	31.62	105.74		
4-5	178	6.59	0.52	0.20	0.39	0.40		4,718.78	4,357.44	165.54	553.58		
4-5 EIP	1	0.07	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	1	0.06		0.00		0.00		53.27	7.53	0.93	23.78		
REP	0												
ESOL	54	6.00		0.09		0.09		1,728.00	329.40	50.22	163.08		
Alternative	0												
		40.64	1.68	0.90	1.59	1.72	8.17	Category Sub Totals					
								26,002.15	20,387.44	732.84	2,945.44		
								- Per Pupil	17,336.00			2,364.00	
								Totals	8,666.15	20,387.44	732.84	581.44	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		40.64	1.75	1	1.75	1.75	8.50						
Points		40.75	1.75	1.50	1.75	1.75	4.25						
Points Subtotal		51.75											
Reserved Point Pool		(1.00)											
Projected Points Total		50.75											
Spec. Ed I	0												
Spec. Ed II	2	0.50		0.00		0.00							
Spec. Ed III	9	2.00		0.01		0.01							
Spec. Ed IV	1	0.50		0.00		0.00							
Spec. Ed V	1	0.25		0.00		0.00							
		3.25	0.00	0.02	0.00	0.02	0.00						
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								\$52,813.14		\$12,108.27			

QBE INSTRUCTIONAL ALLOTMENTS - Montgomery ES												
FY 2010-2011 PROJECTED												
School:	284	Montgomery 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	104	5.47		0.12	0.23	0.23	5.78	4,176.64	1,608.88	96.72	644.80	
K-Intervention	13	0.87		0.01	0.03	0.03		522.08	201.11	12.09	80.60	
1-3	225	10.71	0.65	0.25	0.49	0.50		7,472.25	7,483.50	209.25	699.75	
1-3 Intervention	10	0.67	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10	
4-5	105	3.89	0.30	0.12	0.23	0.23		2,783.55	2,570.40	97.65	326.55	
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	45	2.81		0.07		0.07		2,397.15	338.85	41.85	1,070.10	
REP	0											
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	0											
		24.53	0.99	0.58	0.99	1.09	5.78					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		24.53	1	1	1	1.25	6.00					
Points		24.75	1.00	1.50	1.00	1.25	3.00					
Points Subtotal		32.50										
Reserved Point Pool		0.00										
Projected Points Total		32.50										
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	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	7	1.00		0.01		0.01		1,543.15	233.10	6.51	1,066.45	
		4.25	0.00	0.03	0.00	0.03	0.00					
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								\$39,145.99		\$7,869.68		

Category Sub Totals	17,715.77	12,541.44	467.79	2,855.92	
- Per Pupil	11,066.00			1,509.00	
Totals	6,649.77	12,541.44	467.79	1,346.92	

Category Sub Totals	2,403.02	466.10	19.53	2,676.42	
- Per Pupil	462.00			63.00	
Totals	1,941.02	466.10	19.53	2,613.42	
GRAND TOTAL	20,118.79	13,007.54	487.32	5,532.34	7,869.68

QBE INSTRUCTIONAL ALLOTMENTS - Oakcliff ES												
FY 2010-2011 PROJECTED												
School:	300	Oakcliff ES										
Total FTE	570	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	105	5.53		0.12	0.23	0.23	5.83	4,216.80	1,624.35	97.65	651.00	
K-Intervention	0											
1-3	281	13.38	0.81	0.31	0.61	0.62		9,332.01	9,346.06	261.33	873.91	
1-3 Intervention	5	0.33	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55	
4-5	106	3.93	0.31	0.12	0.23	0.24		2,810.06	2,594.88	98.58	329.66	
4-5 EIP	23	1.53	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	13	0.81		0.02		0.02		692.51	97.89	12.09	309.14	
REP	0											
ESOL	29	3.22		0.05		0.05		928.00	176.90	26.97	87.58	
Alternative	0											
		28.73	1.20	0.65	1.13	1.22	5.83					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		28.73	1.25	1	1.25	1.25	6.00					
Points		28.75	1.25	1.50	1.25	1.25	3.00					
Points Subtotal		37.00										
Reserved Point Pool		0.00										
Projected Points Total		37.00										
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	0											
Spec. Ed V	0											
		1.75	0.00	0.01	0.00	0.01	0.00					
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								\$37,696.09		\$8,612.70		

Category Sub Totals	18,755.16	14,569.42	522.66	2,338.37
- Per Pupil	12,364.00			1,686.00
Totals	6,391.16	14,569.42	522.66	652.37

Category Sub Totals	408.48	118.56	7.44	976.00	
- Per Pupil	176.00			24.00	
Totals	232.48	118.56	7.44	952.00	
GRAND TOTAL	19,163.64	14,687.98	530.10	3,314.37	8,612.70

QBE INSTRUCTIONAL ALLOTMENTS - Oak Grove ES													
FY 2010-2011 PROJECTED													
School:	305	Oak Grove 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	103	5.42		0.11	0.22	0.23	5.72	4,136.48	1,593.41	95.79	638.60		
K-Intervention	0												
1-3	307	14.62	0.89	0.34	0.66	0.68		10,195.47	10,210.82	285.51	954.77		
1-3 Intervention	1	0.07	0.00	0.00	0.00	0.00		33.21	33.26	0.93	3.11		
4-5	142	5.26	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	45	2.81		0.07		0.07		2,397.15	338.85	41.85	1,070.10		
REP	0												
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		28.29	1.30	0.69	1.20	1.30	5.72	Category Sub Totals	20,558.73	15,658.60	557.07	3,111.22	
								- Per Pupil	13,178.00			1,797.00	
								Totals	7,380.73	15,658.60	557.07	1,314.22	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		28.29	1.50	1	1.25	1.50	6.00						
Points		28.50	1.50	1.50	1.25	1.50	3.00						
Points Subtotal		37.25											
Reserved Point Pool		0.00											
Projected Points Total		37.25											
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	14	3.00		0.02		0.02		714.84	207.48	13.02	1,708.00		
Spec. Ed IV	0												
Spec. Ed V	5	0.75		0.01		0.01							
		5.50	0.00	0.05	0.00	0.05	0.00	1,102.25	166.50	4.65	761.75		
								Category Sub Totals	2,244.77	575.72	27.90	3,105.66	
								- Per Pupil	660.00			90.00	
								Totals	1,584.77	575.72	27.90	3,015.66	
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								\$45,839.67		\$9,456.71			
GRAND TOTAL													
								22,803.50	16,234.32	584.97	6,216.88	9,456.71	

QBE INSTRUCTIONAL ALLOTMENTS - Oak View ES													
FY 2010-2011 PROJECTED													
School:	306	Oak View ES											
Total FTE	766	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	120	6.32		0.13	0.26	0.27	6.67	4,819.20	1,856.40	111.60	744.00		
K-Intervention	0												
1-3	361	17.19	1.05	0.40	0.78	0.80		11,988.81	12,006.86	335.73	1,122.71		
1-3 Intervention	9	0.60	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99		
4-5	214	7.93	0.62	0.24	0.46	0.48		5,673.14	5,238.72	199.02	665.54		
4-5 EIP	23	1.53	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	3	0.19		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	0												
Alternative	0												
		33.75	1.76	0.81	1.57	1.62	6.67	Category Sub Totals					
								23,549.58	19,986.95	678.90	2,703.11		
								- Per Pupil	16,060.00		2,190.00		
								Totals	7,489.58	19,986.95	678.90	513.11	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		33.75	2.00	1	1.75	1.75	7.00						
Points		34.00	2.00	1.50	1.75	1.75	3.50						
Points Subtotal		44.50											
Reserved Point Pool		0.00											
Projected Points Total		44.50											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62		
Spec. Ed III	23	4.75		0.04		0.04		1,174.38	340.86	21.39	2,806.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
		7.25	0.00	0.06	0.00	0.06	0.00	Category Sub Totals					
								3,393.21	779.68	33.48	4,151.67		
								- Per Pupil	792.00		108.00		
								Totals	2,601.21	779.68	33.48	4,043.67	
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								\$55,276.58		\$11,638.54			
GRAND TOTAL							26,942.79	20,766.63	712.38	6,854.78	11,638.54		

QBE INSTRUCTIONAL ALLOTMENTS - Panola Way ES													
FY 2010-2011 PROJECTED													
School:	309	Panola Way ES											
Total FTE	858	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	105	5.53		0.12	0.23	0.23	5.83	4,216.80	1,624.35	97.65	651.00		
K-Intervention	6	0.40		0.01	0.01	0.01		240.96	92.82	5.58	37.20		
1-3	390	18.57	1.13	0.43	0.84	0.87		12,951.90	12,971.40	362.70	1,212.90		
1-3 Intervention	2	0.13	0.01	0.00	0.00	0.00		66.42	66.52	1.86	6.22		
4-5	299	11.07	0.87	0.33	0.65	0.66		7,926.49	7,319.52	278.07	929.89		
4-5 EIP	4	0.27	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	0.56		0.01		0.01		479.43	67.77	8.37	214.02		
REP	0												
ESOL	3	0.33		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	0												
		36.87	2.01	0.91	1.74	1.81	5.83	Category Sub Totals					
								26,084.04	22,258.60	760.74	3,072.73		
								- Per Pupil	17,996.00			2,454.00	
								Totals	8,088.04	22,258.60	760.74	618.73	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
		Total Positions	36.87	2.25	1	1.75	2.00	6.00					
		Points	37.00	2.25	1.50	1.75	2.00	3.00					
Points Subtotal		47.50											
Reserved Point Pool		0.00											
Projected Points Total		47.50											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
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	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		
		8.00	0.00	0.06	0.00	0.06	0.00	Category Sub Totals					
								2,843.72	742.72	37.20	4,454.06		
								- Per Pupil	880.00			120.00	
								Totals	1,963.72	742.72	37.20	4,334.06	
Special Education Allotment													
		Total Positions	8.00	0	0.25	0	0.25	0					
		Points	8.00	0.00	0.25	1.00	0.25	0.00					
Projected Points Total		9.50	Additional Special Ed. Points		1.0								
Total Expenditures								\$60,253.81	\$13,017.42				
GRAND TOTAL								28,927.76	23,001.32	797.94	7,526.79	13,017.42	

QBE INSTRUCTIONAL ALLOTMENTS - Peachcrest ES												
FY 2010-2011 PROJECTED												
School:	310	Peachcrest ES										
Total FTE	286	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	2.37		0.05	0.10	0.10	2.50	1,807.20	696.15	41.85	279.00	
K-Intervention	0											
1-3	129	6.14	0.37	0.14	0.28	0.29		4,284.09	4,290.54	119.97	401.19	
1-3 Intervention	14	0.93	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54	
4-5	81	3.00	0.23	0.09	0.18	0.18		2,147.31	1,982.88	75.33	251.91	
4-5 EIP	6	0.40	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	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56	
REP	0											
ESOL	0											
Alternative	0											
		12.97	0.67	0.31	0.60	0.61	2.50	Category Sub Totals	8,969.14	7,597.15	257.61	1,041.86
								- Per Pupil	6,094.00			831.00
								Totals	2,875.14	7,597.15	257.61	210.86
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		12.97	1	1	1	1	2.50					
Points		13.00	1.00	1.50	1.00	1.00	1.25					
Points Subtotal		18.75										
Reserved Point Pool		0.00										
Projected Points Total		18.75										
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	3	0.75		0.00		0.00		153.18	44.46	2.79	366.00	
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	
		2.25	0.00	0.01	0.00	0.01	0.00	Category Sub Totals	1,041.77	223.30	8.37	979.57
								- Per Pupil	198.00			27.00
								Totals	843.77	223.30	8.37	952.57
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								\$20,118.77		\$4,353.58		
GRAND TOTAL								10,010.91	7,820.45	265.98	2,021.43	4,353.58

QBE INSTRUCTIONAL ALLOTMENTS - Pine Ridge ES FY 2010-2011 PROJECTED													
School:	312	Pine Ridge ES											
Total FTE	653	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	4.37		0.09	0.18	0.18	4.61	3,333.28	1,284.01	77.19	514.60		
K-Intervention	0												
1-3	293	13.95	0.85	0.33	0.63	0.65		9,730.53	9,745.18	272.49	911.23		
1-3 Intervention	2	0.13	0.01	0.00	0.00	0.00		66.42	66.52	1.86	6.22		
4-5	237	8.78	0.69	0.26	0.51	0.53		6,282.87	5,801.76	220.41	737.07		
4-5 EIP	10	0.67	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	5	0.31		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		28.32	1.57	0.70	1.35	1.40	4.61	Category Sub Totals					
								19,976.55	17,186.02	586.83	2,322.14		
								- Per Pupil	13,882.00			1,893.00	
								Totals	6,094.55	17,186.02	586.83	429.14	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		28.32	1.75	1	1.50	1.50	5.00						
Points		28.50	1.75	1.50	1.50	1.50	2.50						
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	7	1.25		0.01		0.01		272.16	128.38	6.51	404.67		
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		
		4.75	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								1,475.26	415.08	20.46	2,214.27		
								- Per Pupil	484.00			66.00	
								Totals	991.26	415.08	20.46	2,148.27	
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		6.25		Additional Special Ed. Points		1.0		Total Expenditures					
								\$44,196.61		\$9,933.59			
GRAND TOTAL		21,451.81		17,601.10		607.29		4,536.41		9,933.59			

QBE INSTRUCTIONAL ALLOTMENTS - Pleasantdale ES														
FY 2010-2011 PROJECTED														
School:	315	Pleasantdale ES												
Total FTE	866	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	175	9.21		0.19	0.38	0.39	9.72	7,028.00	2,707.25	162.75	1,085.00			
K-Intervention	2	0.13		0.00	0.00	0.00		80.32	30.94	1.86	12.40			
1-3	383	18.24	1.11	0.43	0.83	0.85		12,719.43	12,738.58	356.19	1,191.13			
1-3 Intervention	25	1.67	0.07	0.03	0.05	0.06		830.25	831.50	23.25	77.75			
4-5	208	7.70	0.60	0.23	0.45	0.46		5,514.08	5,091.84	193.44	646.88			
4-5 EIP	11	0.73	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	5	0.31		0.01		0.01		266.35	37.65	4.65	118.90			
REP	0													
ESOL	41	4.56		0.07		0.07		1,312.00	250.10	38.13	123.82			
Alternative	0													
		42.55	1.82	0.97	1.74	1.86	9.72	Category Sub Totals						
								28,042.04	21,957.14	790.50	3,290.09			
								- Per Pupil	18,700.00		2,550.00			
								Totals	9,342.04	21,957.14	790.50	740.09		
FEDERAL														
ROTC (federal)														
											Subtotal	0.00		
LOCAL														
Magnet														
Montessori														
ROTC (local)														
Points Advanced for Programs														
											Subtotal	0.00		
Regular Education Allotment														
		Total Positions	42.55	2.00	1	1.75	2.00	10.00						
		Points	42.75	2.00	1.50	1.75	2.00	5.00						
Points Subtotal		55.00												
Reserved Point Pool		(1.00)												
Projected Points Total		54.00												
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	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	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70			
		3.50	0.00	0.03	0.00	0.03	0.00	Category Sub Totals						
								1,482.34	314.56	14.88	2,009.21			
								- Per Pupil	352.00		48.00			
								Totals	1,130.34	314.56	14.88	1,961.21		
								GRAND TOTAL	29,524.38	22,271.70	805.38	5,299.30	13,117.10	
Projected Points Total		4.00	Additional Special Ed. Points					Total Expenditures					\$57,900.76	\$13,117.10

QBE INSTRUCTIONAL ALLOTMENTS - Redan ES FY 2010-2011 PROJECTED												
School:	320	Redan ES										
Total FTE	588	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	3.79		0.08	0.16	0.16	4.00	2,891.52	1,113.84	66.96	446.40	
K-Intervention	0											
1-3	269	12.81	0.78	0.30	0.58	0.60		8,933.49	8,946.94	250.17	836.59	
1-3 Intervention	27	1.80	0.08	0.03	0.06	0.06		896.67	898.02	25.11	83.97	
4-5	193	7.15	0.56	0.21	0.42	0.43		5,116.43	4,724.64	179.49	600.23	
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56	
REP	0											
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	0											
		25.78	1.42	0.63	1.21	1.25	4.00	Category Sub Totals				
							17,976.65					
							15,704.60					
							524.52					
							2,017.77					
							- Per Pupil					
							12,408.00					
							1,692.00					
							Totals					
							5,568.65					
							15,704.60					
							524.52					
							325.77					
FEDERAL												
ROTC (federal)												
Subtotal 0.00												
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal 0.00												
Regular Education Allotment												
Total Positions		25.78	1.50	1	1.25	1.50	4.00					
Points		26.00	1.50	1.50	1.25	1.50	2.00					
Points Subtotal		33.75										
Reserved Point Pool		0.00										
Projected Points Total		33.75										
Spec. Ed I	9	1.25		0.01		0.01		1,345.32	380.34	8.37	368.10	
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24	
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	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70	
		4.50	0.00	0.04	0.00	0.04	0.00	Category Sub Totals				
							2,570.67					
							672.16					
							22.32					
							2,032.39					
							- Per Pupil					
							528.00					
							72.00					
							Totals					
							2,042.67					
							672.16					
							22.32					
							1,960.39					
							GRAND TOTAL					
							20,547.32					
							16,376.76					
							546.84					
							4,050.16					
							8,940.72					
Projected Points Total		5.00		Additional Special Ed. Points		Total Expenditures						
								\$41,521.08		\$8,940.72		

QBE INSTRUCTIONAL ALLOTMENTS - Cary Reynolds ES													
FY 2010-2011 PROJECTED													
School:	325	Cary Reynolds ES											
Total FTE	830	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	148	7.79		0.16	0.32	0.33	8.22	5,943.68	2,289.56	137.64	917.60		
K-Intervention	0												
1-3	379	18.05	1.10	0.42	0.82	0.84		12,586.59	12,605.54	352.47	1,178.69		
1-3 Intervention	17	1.13	0.05	0.02	0.04	0.04		564.57	565.42	15.81	52.87		
4-5	194	7.19	0.56	0.22	0.42	0.43		5,142.94	4,749.12	180.42	603.34		
4-5 EIP	4	0.27	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	3	0.19		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	65	7.22		0.10		0.10		2,080.00	396.50	60.45	196.30		
Alternative	0												
		41.83	1.72	0.93	1.61	1.76	8.22	Category Sub Totals					
								26,583.63	20,726.65	753.30	3,032.58		
								- Per Pupil	17,820.00			2,430.00	
								Totals	8,763.63	20,726.65	753.30	602.58	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		41.83	1.75	1	1.75	2.00	8.50						
Points		42.00	1.75	1.50	1.75	2.00	4.25						
Points Subtotal		53.25											
Reserved Point Pool		(1.00)											
Projected Points Total		52.25											
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	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		4.50	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,674.40	377.36	18.60	2,433.02		
								- Per Pupil	440.00			60.00	
								Totals	1,234.40	377.36	18.60	2,373.02	
Special Education Allotment													
Total Positions		4.50	0	0.25	0	0.25	0						
Points		4.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		5.00											
								Additional Special Ed. Points					
Total Expenditures								\$55,599.54		\$12,506.66			
GRAND TOTAL								28,258.03	21,104.01	771.90	5,465.60	12,506.66	

QBЕ INSTRUCTIONAL ALLOTMENTS - Rainbow ES													
FY 2010-2011 PROJECTED													
School:	332	Rainbow 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	78	4.11		0.09	0.17	0.17	4.33	3,132.48	1,206.66	72.54	483.60		
K-Intervention	0												
1-3	218	10.38	0.63	0.24	0.47	0.48		7,239.78	7,250.68	202.74	677.98		
1-3 Intervention	5	0.33	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55		
4-5	146	5.41	0.42	0.16	0.32	0.32		3,870.46	3,574.08	135.78	454.06		
4-5 EIP	16	1.07	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	19	1.19		0.03		0.03		1,012.13	143.07	17.67	451.82		
REP	0												
ESOL	0												
Alternative	0												
		22.48	1.12	0.54	1.00	1.06	4.33	Category Sub Totals					
								15,845.06	12,732.47	448.26	2,132.77		
								- Per Pupil	10,604.00		1,446.00		
								Totals	5,241.06	12,732.47	448.26	686.77	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
Total Positions		22.48	1.25	1	1.25	1.25	4.50						
Points		22.50	1.25	1.50	1.25	1.25	2.25						
Points Subtotal		30.00											
Reserved Point Pool		0.00											
Projected Points Total		30.00											
Spec. Ed I	0							194.40	91.70	4.65	289.05		
Spec. Ed II	5	1.00		0.01		0.01		1,327.56	385.32	24.18	3,172.00		
Spec. Ed III	26	5.25		0.04		0.04		881.80	133.20	3.72	609.40		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	4	0.50		0.01		0.01							
		8.25	0.00	0.06	0.00	0.06	0.00	Category Sub Totals					
								3,285.56	743.42	36.27	4,679.85		
								- Per Pupil	858.00		117.00		
								Totals	2,427.56	743.42	36.27	4,562.85	
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								\$39,903.66		\$7,844.27			
GRAND TOTAL		19,130.62	13,475.89	484.53	6,812.62	7,844.27							

QBE INSTRUCTIONAL ALLOTMENTS - Rock Chapel ES																																															
FY 2010-2011 PROJECTED																																															
School:	340	Rock Chapel ES																																													
Total FTE	393	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	2.63		0.06	0.11	0.11	2.78	2,008.00	773.50	46.50	310.00																																				
K-Intervention	0																																														
1-3	184	8.76	0.53	0.20	0.40	0.41		6,110.64	6,119.84	171.12	572.24																																				
1-3 Intervention	9	0.60	0.03	0.01	0.02	0.02		298.89	299.34	8.37	27.99																																				
4-5	113	4.19	0.33	0.13	0.24	0.25		2,995.63	2,766.24	105.09	351.43																																				
4-5 EIP	17	1.13	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	3	0.19		0.00		0.00		159.81	22.59	2.79	71.34																																				
REP	0																																														
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02																																				
Alternative	0																																														
		17.61	0.94	0.42	0.81	0.84	2.78																																								
FEDERAL								Category Sub Totals																																							
ROTC (federal)								12,055.64																																							
								10,403.77																																							
								350.61																																							
								1,388.89																																							
Subtotal								8,294.00																																							
								1,131.00																																							
								Totals																																							
								3,761.64																																							
								10,403.77																																							
								350.61																																							
								257.89																																							
LOCAL								Category Sub Totals																																							
Magnet								233.28																																							
Montessori								110.04																																							
ROTC (local)								5.58																																							
Points Advanced for Programs								346.86																																							
								459.54																																							
								133.38																																							
								8.37																																							
								1,098.00																																							
								220.45																																							
								33.30																																							
								0.93																																							
								152.35																																							
Subtotal								913.27																																							
								276.72																																							
								14.88																																							
								1,597.21																																							
								352.00																																							
								48.00																																							
								Totals																																							
								561.27																																							
								276.72																																							
								14.88																																							
								1,549.21																																							
GRAND TOTAL								12,968.91																																							
								10,680.49																																							
								365.49																																							
								2,986.10																																							
								5,971.23																																							
Regular Education Allotment								Total Expenditures																																							
								\$27,000.99																																							
								\$5,971.23																																							
<table border="1"> <tr> <th>Total Positions</th> <td>17.61</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>3.00</td> </tr> <tr> <th>Points</th> <td>17.75</td> <td>1.00</td> <td>1.50</td> <td>1.00</td> <td>1.00</td> <td>1.50</td> </tr> <tr> <td colspan="2">Points Subtotal</td> <td colspan="5">23.75</td> </tr> <tr> <td colspan="2">Reserved Point Pool</td> <td colspan="5">0.00</td> </tr> <tr> <td colspan="2">Projected Points Total</td> <td colspan="5">23.75</td> </tr> </table>								Total Positions	17.61	1	1	1	1	3.00	Points	17.75	1.00	1.50	1.00	1.00	1.50	Points Subtotal		23.75					Reserved Point Pool		0.00					Projected Points Total		23.75					Category Sub Totals				
Total Positions	17.61	1	1	1	1	3.00																																									
Points	17.75	1.00	1.50	1.00	1.00	1.50																																									
Points Subtotal		23.75																																													
Reserved Point Pool		0.00																																													
Projected Points Total		23.75																																													
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Total Positions	3.50	0	0.25	0	0.25	0																																									
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QBE INSTRUCTIONAL ALLOTMENTS - E. L. Bouie ES													
FY 2010-2011 PROJECTED													
School:	342	E. L. Bouie ES											
Total FTE	826	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	98	5.16		0.11	0.21	0.22	5.44	3,935.68	1,516.06	91.14	607.60		
K-Intervention	5	0.33		0.01	0.01	0.01		200.80	77.35	4.65	31.00		
1-3	390	18.57	1.13	0.43	0.84	0.87		12,951.90	12,971.40	362.70	1,212.90		
1-3 Intervention	22	1.47	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42		
4-5	249	9.22	0.72	0.28	0.54	0.55		6,600.99	6,095.52	231.57	774.39		
4-5 EIP	14	0.93	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	42	2.63		0.07		0.07		2,237.34	316.26	39.06	998.76		
REP	0												
ESOL	0												
Alternative	0												
		38.31	1.96	0.93	1.68	1.80	5.44	Category Sub Totals					
								27,028.47	22,051.03	762.60	3,736.61		
								- Per Pupil	18,040.00			2,460.00	
								Totals	8,988.47	22,051.03	762.60	1,276.61	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
		Total Positions	38.31	2.00	1	1.75	2.00	5.50					
		Points	38.50	2.00	1.50	1.75	2.00	2.75					
Points Subtotal		48.50											
Reserved Point Pool		0.00											
Projected Points Total		48.50											
Special Education Allotment													
Spec. Ed I	0												
Spec. Ed II	0												
Spec. Ed III	5	1.00		0.01		0.01		255.30	74.10	4.65	610.00		
Spec. Ed IV	0												
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		1.25	0.00	0.01	0.00	0.01	0.00	Category Sub Totals					
								475.75	107.40	5.58	762.35		
								- Per Pupil	132.00		18.00		
								Totals	343.75	107.40	5.58	744.35	
GRAND TOTAL		27,504.22	22,158.43	768.18	4,498.96	12,536.62							
Projected Points Total		1.75	Additional Special Ed. Points			Total Expenditures					\$54,929.79	\$12,536.62	

QBE INSTRUCTIONAL ALLOTMENTS - Rockbridge ES													
FY 2010-2011 PROJECTED													
School:	344	Rockbridge ES											
Total FTE	499	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	3.37		0.07	0.14	0.14	3.56	2,570.24	990.08	59.52	396.80		
K-Intervention	9	0.60		0.01	0.02	0.02		361.44	139.23	8.37	55.80		
1-3	216	10.29	0.63	0.24	0.47	0.48		7,173.36	7,184.16	200.88	671.76		
1-3 Intervention	12	0.80	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32		
4-5	156	5.78	0.45	0.17	0.34	0.35		4,135.56	3,818.88	145.08	485.16		
4-5 EIP	7	0.47	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	4	0.25		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	0												
Alternative	0												
		21.55	1.13	0.52	1.00	1.04	3.56	Category Sub Totals					
								15,037.77	12,732.95	435.24	1,763.73		
								- Per Pupil	10,296.00		1,404.00		
								Totals	4,741.77	12,732.95	435.24	359.73	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		21.55	1.25	1	1.25	1.25	4.00						
Points		21.75	1.25	1.50	1.25	1.25	2.00						
Points Subtotal		29.00											
Reserved Point Pool		0.00											
Projected Points Total		29.00											
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	15	3.00		0.02		0.02		765.90	222.30	13.95	1,830.00		
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		
		6.25	0.00	0.05	0.00	0.05	0.00	Category Sub Totals					
								2,335.46	623.42	28.83	3,099.30		
								- Per Pupil	682.00		93.00		
								Totals	1,653.46	623.42	28.83	3,006.30	
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								\$36,056.70		\$7,559.89			
GRAND TOTAL													
								17,373.23	13,356.37	464.07	4,863.03	7,559.89	

QBE INSTRUCTIONAL ALLOTMENTS - Princeton ES													
FY 2010-2011 PROJECTED													
School:	345	Princeton ES											
Total FTE	1025	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	147	7.74		0.16	0.32	0.33	8.17	5,903.52	2,274.09	136.71	911.40		
K-Intervention	0												
1-3	472	22.48	1.37	0.52	1.02	1.05		15,675.12	15,698.72	438.96	1,467.92		
1-3 Intervention	18	1.20	0.05	0.02	0.04	0.04		597.78	598.68	16.74	55.98		
4-5	314	11.63	0.91	0.35	0.68	0.70		8,324.14	7,686.72	292.02	976.54		
4-5 EIP	30	2.00	0.09	0.03	0.06	0.07		795.30	734.40	27.90	93.30		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	5	0.31		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	0												
Alternative	0												
		45.36	2.42	1.10	2.12	2.19	8.17	Category Sub Totals					
								31,562.21	27,030.26	916.98	3,624.04		
								- Per Pupil	21,692.00		2,958.00		
								Totals	9,870.21	27,030.26	916.98	666.04	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		45.36	2.50	1.50	2.25	2.25	8.50						
Points		45.50	2.50	2.25	2.25	2.25	4.25						
Points Subtotal		59.00											
Reserved Point Pool		(1.00)											
Projected Points Total		58.00											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72		
Spec. Ed III	21	4.25		0.03		0.03		1,072.26	311.22	19.53	2,562.00		
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		
		7.75	0.00	0.06	0.00	0.06	0.00	Category Sub Totals					
								2,790.55	740.06	36.27	4,058.37		
								- Per Pupil	858.00		117.00		
								Totals	1,932.55	740.06	36.27	3,941.37	
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		Additional Special Ed. Points									
Total Expenditures								\$70,758.74		\$15,592.43			
GRAND TOTAL							34,352.76	27,770.32	953.25	7,682.41	15,592.43		

QBE INSTRUCTIONAL ALLOTMENTS - Rowland ES												
FY 2010-2011 PROJECTED												
School:	348	Rowland ES										
Total FTE	387	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	2.16		0.05	0.09	0.09	2.28	1,646.56	634.27	38.13	254.20	
K-Intervention	10	0.67		0.01	0.02	0.02		401.60	154.70	9.30	62.00	
1-3	124	5.90	0.36	0.14	0.27	0.28		4,118.04	4,124.24	115.32	385.64	
1-3 Intervention	65	4.33	0.19	0.07	0.14	0.14		2,158.65	2,161.90	60.45	202.15	
4-5	92	3.41	0.27	0.10	0.20	0.20		2,438.92	2,252.16	85.56	286.12	
4-5 EIP	20	1.33	0.06	0.02	0.04	0.04		530.20	489.60	18.60	62.20	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	4	0.25		0.01		0.01		213.08	30.12	3.72	95.12	
REP	0											
ESOL	0											
Alternative	0											
		18.05	0.87	0.40	0.76	0.79	2.28	Category Sub Totals	11,507.05	9,846.99	331.08	1,347.43
								- Per Pupil	7,832.00			1,068.00
								Totals	3,675.05	9,846.99	331.08	279.43
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		18.05	1	1	1	1	2.50					
Points		18.25	1.00	1.50	1.00	1.00	1.25					
Points Subtotal		24.00										
Reserved Point Pool		0.00										
Projected Points Total		24.00										
Spec. Ed I	0											
Spec. Ed II	4	0.75		0.01		0.01						
Spec. Ed III	14	3.00		0.02		0.02						
Spec. Ed IV	7	2.50		0.01		0.01						
Spec. Ed V	6	0.75		0.01		0.01						
		7.00	0.00	0.05	0.00	0.05	0.00					
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								\$31,431.12		\$5,845.17		

QBE INSTRUCTIONAL ALLOTMENTS - Sagamore Hills ES												
FY 2010-2011 PROJECTED												
School:	350	Sagamore Hills ES										
Total FTE	487	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	3.68		0.08	0.15	0.16	3.89	2,811.20	1,082.90	65.10	434.00	
K-Intervention	0											
1-3	235	11.19	0.68	0.26	0.51	0.52		7,804.35	7,816.10	218.55	730.85	
1-3 Intervention	6	0.40	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66	
4-5	130	4.81	0.38	0.14	0.28	0.29		3,446.30	3,182.40	120.90	404.30	
4-5 EIP	2	0.13	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	8	0.50		0.01		0.01		426.16	60.24	7.44	190.24	
REP	0											
ESOL	11	1.22		0.02		0.02		352.00	67.10	10.23	33.22	
Alternative	0											
		21.95	1.08	0.52	0.96	1.01	3.89					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		21.95	1.25	1	1	1.25	4.00					
Points		22.00	1.25	1.50	1.00	1.25	2.00					
Points Subtotal		29.00										
Reserved Point Pool		0.00										
Projected Points Total		29.00										
Spec. Ed I	0							116.64	55.02	2.79	173.43	
Spec. Ed II	3	0.50		0.00		0.00		816.96	237.12	14.88	1,952.00	
Spec. Ed III	16	3.25		0.03		0.03						
Spec. Ed IV	0											
Spec. Ed V	6	0.75		0.01		0.01		1,322.70	199.80	5.58	914.10	
		4.50	0.00	0.04	0.00	0.04	0.00					
Special Education Allotment												
Total Positions		4.50	0	0.25	0	0.25	0					
Points		4.50	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		5.00		Additional Special Ed. Points								
Total Expenditures								\$35,607.72		\$7,355.65		

Category Sub Totals	15,092.29	12,457.26	429.66	1,817.49	
- Per Pupil	10,164.00			1,386.00	
Totals	4,928.29	12,457.26	429.66	431.49	

Category Sub Totals	2,256.30	491.94	23.25	3,039.53	
- Per Pupil	550.00			75.00	
Totals	1,706.30	491.94	23.25	2,964.53	
GRAND TOTAL	17,348.59	12,949.20	452.91	4,857.02	7,355.65

QBE INSTRUCTIONAL ALLOTMENTS - Shadow Rock ES FY 2010-2011 PROJECTED													
School:	362	Shadow Rock 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	100	5.26		0.11	0.22	0.22	5.56	4,016.00	1,547.00	93.00	620.00		
K-Intervention	0												
1-3	319	15.19	0.92	0.35	0.69	0.71		10,593.99	10,609.94	296.67	992.09		
1-3 Intervention	16	1.07	0.05	0.02	0.03	0.04		531.36	532.16	14.88	49.76		
4-5	253	9.37	0.73	0.28	0.55	0.56		6,707.03	6,193.44	235.29	786.83		
4-5 EIP	15	1.00	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	12	0.75		0.02		0.02		639.24	90.36	11.16	285.36		
REP	0												
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		32.86	1.75	0.80	1.52	1.58	5.56	Category Sub Totals					
								22,949.27	19,352.30	666.81	2,786.73		
								- Per Pupil	15,774.00			2,151.00	
								Totals	7,175.27	19,352.30	666.81	635.73	
FEDERAL													
ROTC (federal)													
											Subtotal	0.00	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal	0.00	
Regular Education Allotment													
		Total Positions	32.86	1.75	1	1.75	1.75	6.00					
		Points	33.00	1.75	1.50	1.75	1.75	3.00					
Points Subtotal		42.75											
Reserved Point Pool		0.00											
Projected Points Total		42.75											
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	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	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		4.00	0.00	0.03	0.00	0.03	0.00	Category Sub Totals					
								1,670.70	375.16	16.74	2,107.92		
								- Per Pupil	396.00			54.00	
								Totals	1,274.70	375.16	16.74	2,053.92	
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								\$49,925.63	\$11,179.89				
GRAND TOTAL		24,619.97	19,727.46	683.55	4,894.65	11,179.89							

QBE INSTRUCTIONAL ALLOTMENTS - Robert Shaw ES													
FY 2010-2011 PROJECTED													
School:	370	Robert Shaw ES											
Total FTE	455	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	56	2.95		0.06	0.12	0.12	3.11	2,248.96	866.32	52.08	347.20		
K-Intervention	0												
1-3	242	11.52	0.70	0.27	0.52	0.54		8,036.82	8,048.92	225.06	752.62		
1-3 Intervention	0												
4-5	130	4.81	0.38	0.14	0.28	0.29		3,446.30	3,182.40	120.90	404.30		
4-5 EIP	14	0.93	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	9	0.56		0.01		0.01		479.43	67.77	8.37	214.02		
REP	0												
ESOL	0												
Alternative	0												
		20.78	1.12	0.51	0.96	1.00	3.11	Category Sub Totals					
							14,582.65						
							12,508.13						
							419.43						
							1,761.68						
							9,922.00						
							1,353.00						
							Totals						
							4,660.65						
							12,508.13						
							419.43						
							408.68						
FEDERAL													
ROTC (federal)													
Subtotal													
0.00													
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
0.00													
Regular Education Allotment													
Total Positions		20.78	1.25	1	1	1	3.50						
Points		21.00	1.25	1.50	1.00	1.00	1.75						
Points Subtotal		27.50											
Reserved Point Pool		0.00											
Projected Points Total		27.50											
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	2	0.50		0.00		0.00		102.12	29.64	1.86	244.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		1.25	0.00	0.01	0.00	0.01	0.00	Category Sub Totals					
							361.45						
							81.28						
							3.72						
							454.16						
							88.00						
							12.00						
							Totals						
							273.45						
							81.28						
							3.72						
							442.16						
GRAND TOTAL							14,944.10						
							12,589.41						
							423.15						
							2,215.84						
							6,936.41						
Projected Points Total		1.75		Additional Special Ed. Points		Total Expenditures					\$30,172.50		\$6,936.41

QBE INSTRUCTIONAL ALLOTMENTS - Sky Haven ES													
FY 2010-2011 PROJECTED													
School:	390	Sky Haven ES											
Total FTE	270	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	40	2.11		0.04	0.09	0.09	2.22	1,606.40	618.80	37.20	248.00		
K-Intervention	0												
1-3	96	4.57	0.28	0.11	0.21	0.21		3,188.16	3,192.96	89.28	298.56		
1-3 Intervention	40	2.67	0.12	0.04	0.09	0.09		1,328.40	1,330.40	37.20	124.40		
4-5	73	2.70	0.21	0.08	0.16	0.16		1,935.23	1,787.04	67.89	227.03		
4-5 EIP	9	0.60	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	3	0.19		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		13.06	0.63	0.29	0.56	0.58	2.22	Category Sub Totals					
								8,520.59	7,184.31	244.59	1,003.36		
								- Per Pupil	5,786.00		789.00		
								Totals	2,734.59	7,184.31	244.59	214.36	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		13.06	1	1	1	1	2.50						
Points		13.25	1.00	1.50	1.00	1.00	1.25						
Points Subtotal		19.00											
Reserved Point Pool		0.00											
Projected Points Total		19.00											
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	3	0.75		0.00		0.00		153.18	44.46	2.79	366.00		
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					
								782.44	171.66	6.51	769.41		
								- Per Pupil	154.00		21.00		
								Totals	628.44	171.66	6.51	748.41	
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								\$18,682.87		\$4,106.34			
GRAND TOTAL								9,303.03	7,355.97	251.10	1,772.77	4,106.34	

QBE INSTRUCTIONAL ALLOTMENTS - Smoke Rise ES												
FY 2010-2011 PROJECTED												
School:	398	Smoke Rise 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	56	2.95		0.06	0.12	0.12	3.11	2,248.96	866.32	52.08	347.20	
K-Intervention	1	0.07		0.00	0.00	0.00		40.16	15.47	0.93	6.20	
1-3	208	9.90	0.60	0.23	0.45	0.46		6,907.68	6,918.08	193.44	646.88	
1-3 Intervention	7	0.47	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77	
4-5	127	4.70	0.37	0.14	0.27	0.28		3,366.77	3,108.96	118.11	394.97	
4-5 EIP	3	0.20	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	28	1.75		0.04		0.04		1,491.56	210.84	26.04	665.84	
REP	0											
ESOL	9	1.00		0.01		0.01		288.00	54.90	8.37	27.18	
Alternative	0											
		21.04	1.00	0.51	0.87	0.95	3.11					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		21.04	1.25	1	1	1	3.50					
Points		21.25	1.25	1.50	1.00	1.00	1.75					
Points Subtotal		27.75										
Reserved Point Pool		0.00										
Projected Points Total		27.75										
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	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	
		4.00	0.00	0.03	0.00	0.03	0.00					
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								\$32,282.02		\$6,897.33		

Category Sub Totals	14,655.13	11,480.83	408.27	2,119.37	
- Per Pupil	9,658.00			1,317.00	
Totals	4,997.13	11,480.83	408.27	802.37	

Category Sub Totals	1,533.44	450.88	18.60	1,615.50	
- Per Pupil	440.00			60.00	
Totals	1,093.44	450.88	18.60	1,555.50	
GRAND TOTAL	16,188.57	11,931.71	426.87	3,734.87	6,897.33

QBE INSTRUCTIONAL ALLOTMENTS - Snapfinger ES																	
FY 2010-2011 PROJECTED																	
School:	400	Snapfinger ES															
Total FTE	439	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	3.16		0.07	0.13	0.13	3.33	2,409.60	928.20	55.80	372.00						
K-Intervention	5	0.33		0.01	0.01	0.01		200.80	77.35	4.65	31.00						
1-3	205	9.76	0.59	0.23	0.44	0.46		6,808.05	6,818.30	190.65	637.55						
1-3 Intervention	4	0.27	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44						
4-5	131	4.85	0.38	0.15	0.28	0.29		3,472.81	3,206.88	121.83	407.41						
4-5 EIP	12	0.80	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	0																
REP	0																
ESOL	0																
Alternative	0																
		19.17	1.02	0.46	0.90	0.93	3.33	Category Sub Totals	13,342.22	11,457.53	387.81	1,497.72					
								- Per Pupil	9,174.00			1,251.00					
								Totals	4,168.22	11,457.53	387.81	246.72					
FEDERAL																	
ROTC (federal)																	
Subtotal		0.00															
LOCAL																	
Magnet																	
Montessori																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal		0.00															
Regular Education Allotment																	
Total Positions		19.17	1.25	1	1	1	3.50										
Points		19.25	1.25	1.50	1.00	1.00	1.75										
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	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	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						
		5.00	0.00	0.04	0.00	0.04	0.00	Category Sub Totals	2,044.33	452.92	20.46	2,626.27					
								- Per Pupil	484.00			66.00					
								Totals	1,560.33	452.92	20.46	2,560.27					
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								\$31,829.26		\$6,670.93							
GRAND TOTAL								15,386.55		11,910.45		408.27		4,123.99		6,670.93	

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mill ES													
FY 2010-2011 PROJECTED													
School:	415	Stone Mill ES											
Total FTE	738	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	133	7.00		0.15	0.29	0.30	7.39	5,341.28	2,057.51	123.69	824.60		
K-Intervention	0												
1-3	363	17.29	1.05	0.40	0.79	0.81		12,055.23	12,073.38	337.59	1,128.93		
1-3 Intervention	0												
4-5	205	7.59	0.59	0.23	0.44	0.46		5,434.55	5,018.40	190.65	637.55		
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	2	0.13		0.00		0.00		106.54	15.06	1.86	47.56		
REP	0												
ESOL	20	2.22		0.03		0.03		640.00	122.00	18.60	60.40		
Alternative	0												
		34.23	1.65	0.81	1.52	1.59	7.39	Category Sub Totals					
								23,577.60	19,286.35	672.39	2,699.04		
								- Per Pupil	15,906.00			2,169.00	
								Totals	7,671.60	19,286.35	672.39	530.04	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		34.23	1.75	1	1.75	1.75	7.50						
Points		34.25	1.75	1.50	1.75	1.75	3.75						
Points Subtotal		44.75											
Reserved Point Pool		0.00											
Projected Points Total		44.75											
Spec. Ed I	0							77.76	36.68	1.86	115.62		
Spec. Ed II	2	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	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								1,249.71	284.78	13.95	1,792.67		
								- Per Pupil	330.00			45.00	
								Totals	919.71	284.78	13.95	1,747.67	
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								\$49,576.49		\$11,214.42			
GRAND TOTAL								24,827.31	19,571.13	686.34	4,491.71	11,214.42	

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain ES												
FY 2010-2011 PROJECTED												
School:	420	Stone Mountain ES										
Total FTE	558	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	96	5.05		0.11	0.21	0.21	5.33	3,855.36	1,485.12	89.28	595.20	
K-Intervention	0											
1-3	255	12.14	0.74	0.28	0.55	0.57		8,468.55	8,481.30	237.15	793.05	
1-3 Intervention	6	0.40	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66	
4-5	169	6.26	0.49	0.19	0.37	0.38		4,480.19	4,137.12	157.17	525.59	
4-5 EIP	12	0.80	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	0											
REP	0											
ESOL	3	0.33		0.00		0.00		96.00	18.30	2.79	9.06	
Alternative	0											
		24.99	1.28	0.60	1.16	1.20	5.33					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		24.99	1.50	1	1.25	1.25	5.50					
Points		25.00	1.50	1.50	1.25	1.25	2.75					
Points Subtotal		33.25										
Reserved Point Pool		0.00										
Projected Points Total		33.25										
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	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	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35	
		4.00	0.00	0.03	0.00	0.03	0.00					
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		5.50		Additional Special Ed. Points		1.0						
Total Expenditures								\$38,306.23		\$8,497.38		

Category Sub Totals	17,417.48	14,615.16	503.13	1,978.88	
- Per Pupil	11,902.00			1,623.00	
Totals	5,515.48	14,615.16	503.13	355.88	

Category Sub Totals	1,364.01	310.90	15.81	2,100.86	
- Per Pupil	374.00			51.00	
Totals	990.01	310.90	15.81	2,049.86	
GRAND TOTAL	18,781.49	14,926.06	518.94	4,079.74	8,497.38

QBE INSTRUCTIONAL ALLOTMENTS - Stoneview ES													
FY 2010-2011 PROJECTED													
School:	425	Stoneview ES											
Total FTE	784	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	132	6.95		0.15	0.29	0.29	7.33	5,301.12	2,042.04	122.76	818.40		
K-Intervention	0												
1-3	334	15.90	0.97	0.37	0.72	0.74		11,092.14	11,108.84	310.62	1,038.74		
1-3 Intervention	16	1.07	0.05	0.02	0.03	0.04		531.36	532.16	14.88	49.76		
4-5	244	9.04	0.71	0.27	0.53	0.54		6,468.44	5,973.12	226.92	758.84		
4-5 EIP	26	1.73	0.08	0.03	0.06	0.06		689.26	636.48	24.18	80.86		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	6	0.67		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	0												
		35.36	1.80	0.85	1.63	1.68	7.33	Category Sub Totals					
								24,274.32	20,329.24	704.94	2,764.72		
								- Per Pupil	16,676.00		2,274.00		
								Totals	7,598.32	20,329.24	704.94	490.72	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		35.36	2.00	1	1.75	1.75	7.50						
Points		35.50	2.00	1.50	1.75	1.75	3.75						
Points Subtotal		46.25											
Reserved Point Pool		0.00											
Projected Points Total		46.25											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
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	2	0.25		0.00		0.00		440.90	66.60	1.86	304.70		
		5.25	0.00	0.04	0.00	0.04	0.00	Category Sub Totals					
								2,168.51	568.12	24.18	2,617.70		
								- Per Pupil	572.00		78.00		
								Totals	1,596.51	568.12	24.18	2,539.70	
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								\$53,451.73		\$11,930.08			
GRAND TOTAL		26,442.83		20,897.36		729.12		5,382.42		11,930.08			

QBE INSTRUCTIONAL ALLOTMENTS - Toney ES													
FY 2010-2011 PROJECTED													
School:	465	Toney ES											
Total FTE	437	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	4.21		0.09	0.17	0.18	4.44	3,212.80	1,237.60	74.40	496.00		
K-Intervention	0												
1-3	195	9.29	0.57	0.22	0.42	0.43		6,475.95	6,485.70	181.35	606.45		
1-3 Intervention	4	0.27	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44		
4-5	128	4.74	0.37	0.14	0.28	0.28		3,393.28	3,133.44	119.04	398.08		
4-5 EIP	16	1.07	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	0												
REP	0												
ESOL	0												
Alternative	0												
		19.57	0.99	0.47	0.92	0.94	4.44	Category Sub Totals	13,639.03	11,381.46	393.39	1,562.73	
								- Per Pupil	9,306.00			1,269.00	
								Totals	4,333.03	11,381.46	393.39	293.73	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		19.57	1	1	1	1	4.50						
Points		19.75	1.00	1.50	1.00	1.00	2.25						
Points Subtotal		26.50											
Reserved Point Pool		0.00											
Projected Points Total		26.50											
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	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	0												
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals	909.57	274.52	13.02	1,272.11	
								- Per Pupil	308.00			42.00	
								Totals	601.57	274.52	13.02	1,230.11	
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								\$29,445.83		\$6,658.55			
GRAND TOTAL								14,548.60	11,655.98	406.41	2,834.84	6,658.55	

QBE INSTRUCTIONAL ALLOTMENTS - Vanderlyn ES																																																																																																																																																											
FY 2010-2011 PROJECTED																																																																																																																																																											
School:	484	Vanderlyn ES																																																																																																																																																									
Total FTE	786	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	201	10.58		0.22	0.44	0.45	11.17	8,072.16	3,109.47	186.93	1,246.20																																																																																																																																																
K-Intervention	4	0.27		0.00	0.01	0.01		160.64	61.88	3.72	24.80																																																																																																																																																
1-3	447	21.29	1.30	0.50	0.97	0.99		14,844.87	14,867.22	415.71	1,390.17																																																																																																																																																
1-3 Intervention	14	0.93	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54																																																																																																																																																
4-5	0																																																																																																																																																										
4-5 EIP	0																																																																																																																																																										
6-8	0																																																																																																																																																										
6-8 Middle	0																																																																																																																																																										
9-12	0																																																																																																																																																										
Voc. Lab	0																																																																																																																																																										
Gifted	101	6.31		0.16		0.16		5,380.27	760.53	93.93	2,401.78																																																																																																																																																
REP	0																																																																																																																																																										
ESOL	5	0.56		0.01		0.01		160.00	30.50	4.65	15.10																																																																																																																																																
Alternative	0																																																																																																																																																										
		39.93	1.34	0.91	1.44	1.65	11.17	Category Sub Totals																																																																																																																																																			
							29,082.88																																																																																																																																																				
							19,295.24																																																																																																																																																				
							717.96																																																																																																																																																				
							5,121.59																																																																																																																																																				
							2,316.00																																																																																																																																																				
							2,805.59																																																																																																																																																				
Totals																																																																																																																																																											
<table border="1"> <tr> <td colspan="13">FEDERAL</td> </tr> <tr> <td colspan="13">ROTC (federal)</td> </tr> <tr> <td colspan="12"></td> <td>Subtotal</td> </tr> <tr> <td colspan="12"></td> <td>0.00</td> </tr> <tr> <td colspan="13">LOCAL</td> </tr> <tr> <td colspan="13">Magnet</td> </tr> <tr> <td colspan="13">Montessori</td> </tr> <tr> <td colspan="13">ROTC (local)</td> </tr> <tr> <td colspan="13">Points Advanced for Programs</td> </tr> <tr> <td colspan="12"></td> <td>Subtotal</td> </tr> <tr> <td colspan="12"></td> <td>0.00</td> </tr> </table>													FEDERAL													ROTC (federal)																									Subtotal													0.00	LOCAL													Magnet													Montessori													ROTC (local)													Points Advanced for Programs																									Subtotal													0.00
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Regular Education Allotment																																																																																																																																																											
Total Positions		39.93	1.50	1	1.50	1.75	11.50																																																																																																																																																				
Points		40.00	1.50	1.50	1.50	1.75	5.75																																																																																																																																																				
Points Subtotal		52.00																																																																																																																																																									
Reserved Point Pool		(1.00)																																																																																																																																																									
Projected Points Total		51.00																																																																																																																																																									
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	0																																																																																																																																																										
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																																																																																																																																																			
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GRAND TOTAL																																																																																																																																																											
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							730.98																																																																																																																																																				
							6,920.64																																																																																																																																																				
							11,760.06																																																																																																																																																				
Projected Points Total		3.25		Additional Special Ed. Points							Total Expenditures		\$57,515.67	\$11,760.06																																																																																																																																													

QBE INSTRUCTIONAL ALLOTMENTS - Woodridge ES												
FY 2010-2011 PROJECTED												
School:	492	Woodridge ES										
Total FTE	548	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	79	4.16		0.09	0.17	0.18	4.39	3,172.64	1,222.13	73.47	489.80	
K-Intervention	7	0.47		0.01	0.02	0.02		281.12	108.29	6.51	43.40	
1-3	256	12.19	0.74	0.28	0.55	0.57		8,501.76	8,514.56	238.08	796.16	
1-3 Intervention	13	0.87	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43	
4-5	154	5.70	0.45	0.17	0.33	0.34		4,082.54	3,769.92	143.22	478.94	
4-5 EIP	16	1.07	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	0.31		0.01		0.01		266.35	37.65	4.65	118.90	
REP	0											
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	0											
		24.88	1.27	0.59	1.14	1.18	4.39					
FEDERAL								Category Sub Totals				
ROTC (federal)								17,192.30				
Subtotal								14,482.71				
								493.83				
								2,020.41				
								1,593.00				
Totals								5,510.30				
								14,482.71				
								493.83				
								427.41				
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal								0.00				
Regular Education Allotment												
Total Positions		24.88	1.50	1	1.25	1.25	4.50					
Points		25.00	1.50	1.50	1.25	1.25	2.25					
Points Subtotal		32.75										
Reserved Point Pool		0.00										
Projected Points Total		32.75										
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	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	
		3.50	0.00	0.03	0.00	0.03	0.00					
Special Education Allotment								Category Sub Totals				
Total Positions		3.50	0	0.25	0	0.25	0	1,875.27				
Points		3.50	0.00	0.25	0.00	0.25	0.00	374.00				
Projected Points Total		4.00										
								1,501.27				
								409.78				
								15.81				
								1,819.98				
GRAND TOTAL								19,067.57				
								14,892.49				
								509.64				
								3,891.39				
								8,337.44				
Total Expenditures								\$38,361.09				
								\$8,337.44				

QBE INSTRUCTIONAL ALLOTMENTS - Woodward ES													
FY 2010-2011 PROJECTED													
School:	496	Woodward ES											
Total FTE	790	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	142	7.47		0.16	0.31	0.32	7.89	5,702.72	2,196.74	132.06	880.40		
K-Intervention	0												
1-3	364	17.33	1.06	0.40	0.79	0.81		12,088.44	12,106.64	338.52	1,132.04		
1-3 Intervention	38	2.53	0.11	0.04	0.08	0.08		1,261.98	1,263.88	35.34	118.18		
4-5	141	5.22	0.41	0.16	0.31	0.31		3,737.91	3,451.68	131.13	438.51		
4-5 EIP	11	0.73	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	82	9.11		0.13		0.13		2,624.00	500.20	76.26	247.64		
Alternative	0												
		42.41	1.61	0.90	1.51	1.68	7.89	Category Sub Totals					
								25,706.66	19,788.42	723.54	2,850.98		
								- Per Pupil	17,116.00			2,334.00	
								Totals	8,590.66	19,788.42	723.54	516.98	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		42.41	1.75	1	1.75	1.75	8.00						
Points		42.50	1.75	1.50	1.75	1.75	4.00						
Points Subtotal		53.25											
Reserved Point Pool		(1.00)											
Projected Points Total		52.25											
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	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		
		3.00	0.00	0.02	0.00	0.02	0.00	Category Sub Totals					
								927.14	221.84	11.16	1,396.32		
								- Per Pupil	264.00			36.00	
								Totals	663.14	221.84	11.16	1,360.32	
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								\$51,626.06		\$11,880.58			
GRAND TOTAL							26,633.80	20,010.26	734.70	4,247.30	11,880.58		

QBE INSTRUCTIONAL ALLOTMENTS - Wynbrooke													
FY 2010-2011 PROJECTED													
School:	498	Wynbrooke											
Total FTE	910	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	6.05		0.13	0.25	0.26	6.39	4,618.40	1,779.05	106.95	713.00		
K-Intervention	8	0.53		0.01	0.02	0.02		321.28	123.76	7.44	49.60		
1-3	424	20.19	1.23	0.47	0.92	0.94		14,081.04	14,102.24	394.32	1,318.64		
1-3 Intervention	16	1.07	0.05	0.02	0.03	0.04		531.36	532.16	14.88	49.76		
4-5	288	10.67	0.83	0.32	0.62	0.64		7,634.88	7,050.24	267.84	895.68		
4-5 EIP	10	0.67	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	44	2.75		0.07		0.07		2,343.88	331.32	40.92	1,046.32		
REP	0												
ESOL	0												
Alternative	0												
		41.93	2.14	1.03	1.86	1.98	6.39	Category Sub Totals					
								29,795.94	24,163.57	841.65	4,104.10		
								- Per Pupil	19,910.00		2,715.00		
								Totals	9,885.94	24,163.57	841.65	1,389.10	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		41.93	2.25	1.50	2.00	2.00	6.50						
Points		42.00	2.25	2.25	2.00	2.00	3.25						
Points Subtotal		53.75											
Reserved Point Pool		(1.00)											
Projected Points Total		52.75											
Special Education Allotment													
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		0											
Spec. Ed V		1	0.25		0.00		0.00	220.45	33.30	0.93	152.35		
		1.25	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	
								GRAND TOTAL	30,220.63	24,256.15	846.30	4,744.45	13,820.38
Projected Points Total		1.75		Additional Special Ed. Points									
								Total Expenditures		\$60,067.53		\$13,820.38	

QBE INSTRUCTIONAL ALLOTMENTS - Avondale MS													
FY 2010-2011 PROJECTED													
School:	507	Avondale MS											
Total FTE	542	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	439	18.68	1.27	0.70	0.70	0.70		11,637.89	10,746.72	408.27	1,365.29		
9-12	0												
Voc. Lab	0												
Gifted	8	0.52		0.01		0.01		426.16	60.24	7.44	190.24		
REP	0												
ESOL	8	0.89		0.01		0.01		256.00	48.80	7.44	24.16		
Alternative	11	0.58		0.11	0.11	0.02		291.61	269.28	10.23	34.21		
		20.66	1.27	0.84	0.81	0.75	0.00	Category Sub Totals					
								12,611.66	11,125.04	433.38	1,613.90		
								- Per Pupil	10,252.00		1,398.00		
								Totals	2,359.66	11,125.04	433.38	215.90	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		20.66	1.50	1	1	1	0						
Points		20.75	1.50	1.50	1.00	1.00	0.00						
Points Subtotal		25.75											
Reserved Point Pool		0.00											
Projected Points Total		25.75											
Spec. Ed I	33	4.25		0.05		0.05		4,932.84	1,394.58	30.69	1,349.70		
Spec. Ed II	10	1.75		0.02		0.02		388.80	183.40	9.30	578.10		
Spec. Ed III	32	6.50		0.05		0.05		1,633.92	474.24	29.76	3,904.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		13.00	0.00	0.12	0.00	0.12	0.00	Category Sub Totals					
								7,176.01	2,085.52	70.68	5,984.15		
								- Per Pupil	1,672.00		228.00		
								Totals	5,504.01	2,085.52	70.68	5,756.15	
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								\$41,100.34		\$7,062.26			
GRAND TOTAL								19,787.67	13,210.56	504.06	7,598.05	7,062.26	

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove MS												
FY 2010-2011 PROJECTED												
School:	518	Cedar Grove MS										
Total FTE	906	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	809	34.43	2.34	1.30	1.30	1.30		21,446.59	19,804.32	752.37	2,515.99	
9-12	0											
Voc. Lab	0											
Gifted	27	1.74		0.04		0.04		1,438.29	203.31	25.11	642.06	
REP	0											
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	20	1.05		0.20	0.20	0.03		530.20	489.60	18.60	62.20	
		37.33	2.34	1.54	1.50	1.37	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		37.33	2.50	2.00	1.50	1.50	0					
Points		37.50	2.50	3.00	1.50	1.50	0.00					
Points Subtotal		46.00										
Reserved Point Pool		0.00										
Projected Points Total		46.00										
Spec. Ed I	13	1.75		0.02		0.02		1,943.24	549.38	12.09	531.70	
Spec. Ed II	7	1.25		0.01		0.01		272.16	128.38	6.51	404.67	
Spec. Ed III	27	5.50		0.04		0.04		1,378.62	400.14	25.11	3,294.00	
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	
		9.25	0.00	0.08	0.00	0.08	0.00					
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								\$57,730.75	\$11,805.18			
Category Sub Totals								4,034.92	1,144.50	45.57	4,535.07	
- Per Pupil								1,078.00			147.00	
Totals								2,956.92	1,144.50	45.57	4,388.07	
GRAND TOTAL								27,482.00	21,647.83	842.58	7,758.34	11,805.18

QBE INSTRUCTIONAL ALLOTMENTS - Chamblee MS													
FY 2010-2011 PROJECTED													
School:	521	Chamblee MS											
Total FTE	826	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	539	22.94	1.56	0.86	0.86	0.86		14,288.89	13,194.72	501.27	1,676.29		
9-12	0												
Voc. Lab	0												
Gifted	233	15.03		0.37		0.37		12,411.91	1,754.49	216.69	5,540.74		
REP	0												
ESOL	3	0.33		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	13	0.68		0.13	0.13	0.02		344.63	318.24	12.09	40.43		
		38.99	1.56	1.37	0.99	1.26	0.00						
FEDERAL								Category Sub Totals	27,141.43	15,285.75	732.84	7,266.52	
ROTC (federal)								- Per Pupil	17,336.00			2,364.00	
Subtotal								Totals	9,805.43	15,285.75	732.84	4,902.52	
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal													
Regular Education Allotment													
Total Positions		41.99	1.75	1.50	1	1.50	0						
Points		42.00	1.75	2.25	1.00	1.50	0.00						
Points Subtotal		48.50											
Reserved Point Pool		0.00											
Projected Points Total		48.50											
Spec. Ed I	14	1.75		0.02		0.02		2,092.72	591.64	13.02	572.60		
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												
		7.00	0.00	0.06	0.00	0.06	0.00						
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								\$58,154.78	\$10,762.78				

QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill MS												
FY 2010-2011 PROJECTED												
School:	523	Chapel Hill MS										
Total FTE	1097	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	897	38.17	2.60	1.44	1.44	1.44		23,779.47	21,958.56	834.21	2,789.67	
9-12	0											
Voc. Lab	0											
Gifted	116	7.48		0.19		0.19		6,179.32	873.48	107.88	2,758.48	
REP	0											
ESOL	0											
Alternative	22	1.16		0.22	0.22	0.04		583.22	538.56	20.46	68.42	
		46.81	2.60	1.84	1.66	1.66	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet		2.00										
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		2.00										
Regular Education Allotment												
Total Positions		48.81	2.75	2.00	1.75	1.75	0					
Points		49.00	2.75	3.00	1.75	1.75	0.00					
Points Subtotal		58.25										
Reserved Point Pool		(1.00)										
Projected Points Total		57.25										
Spec. Ed I	25	3.25		0.04		0.04		3,737.00	1,056.50	23.25	1,022.50	
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48	
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											
		10.75	0.00	0.10	0.00	0.10	0.00					
Special Education Allotment												
Total Positions		10.75	0	0.25	0	0.25	0					
Points		10.75	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		11.25										
				Additional Special Ed. Points								
Total Expenditures								\$72,952.37		\$14,293.91		

Category Sub Totals	30,542.01	23,370.60	962.55	5,616.57	
- Per Pupil	22,770.00			3,105.00	
Totals	7,772.01	23,370.60	962.55	2,511.57	

Category Sub Totals	5,698.17	1,651.48	57.66	5,053.33	
- Per Pupil	1,364.00			186.00	
Totals	4,334.17	1,651.48	57.66	4,867.33	
GRAND TOTAL	36,240.18	25,022.08	1,020.21	10,669.90	14,293.91

QBE INSTRUCTIONAL ALLOTMENTS - Freedom MS												
FY 2010-2011 PROJECTED												
School:	524	Freedom MS										
Total FTE	973	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	825	35.11	2.39	1.32	1.32	1.32		21,870.75	20,196.00	767.25	2,565.75	
9-12	0											
Voc. Lab	0											
Gifted	32	2.06		0.05		0.05		1,704.64	240.96	29.76	760.96	
REP	0											
ESOL	27	3.00		0.04		0.04		864.00	164.70	25.11	81.54	
Alternative	21	1.11		0.21	0.21	0.03		556.71	514.08	19.53	65.31	
		41.28	2.39	1.63	1.53	1.45	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		41.28	2.50	2.00	1.75	1.50	0					
Points		41.50	2.50	3.00	1.75	1.50	0.00					
Points Subtotal		50.25										
Reserved Point Pool		(1.00)										
Projected Points Total		49.25										
Spec. Ed I	19	2.50		0.03		0.03		2,840.12	802.94	17.67	777.10	
Spec. Ed II	9	1.50		0.01		0.01		349.92	165.06	8.37	520.29	
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	6	0.75		0.01		0.01		1,322.70	199.80	5.58	914.10	
		12.25	0.00	0.11	0.00	0.11	0.00					
Special Education Allotment												
Total Positions		12.25	0	0.25	0	0.25	0					
Points		12.25	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		12.75										
							Additional Special Ed. Points					
Total Expenditures								\$65,643.12	\$12,678.19			
Category Sub Totals								6,926.34	1,745.60	63.24	6,480.89	
- Per Pupil								1,496.00			204.00	
Totals								5,430.34	1,745.60	63.24	6,276.89	
GRAND TOTAL								31,922.44	22,861.34	904.89	9,954.45	12,678.19

QBE INSTRUCTIONAL ALLOTMENTS - Columbia MS												
FY 2010-2011 PROJECTED												
School:	526	Columbia MS										
Total FTE	1118	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	977	41.57	2.83	1.57	1.57	1.57		25,900.27	23,916.96	908.61	3,038.47	
9-12	0											
Voc. Lab	0											
Gifted	56	3.61		0.09		0.09		2,983.12	421.68	52.08	1,331.68	
REP	0											
ESOL	0											
Alternative	24	1.26		0.24	0.24	0.04		636.24	587.52	22.32	74.64	
		46.45	2.83	1.90	1.81	1.69	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet		1.00										
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		1.00										
Regular Education Allotment												
Total Positions		47.45	3.00	2.00	2.00	1.75	0					
Points		47.50	3.00	3.00	2.00	1.75	0.00					
Points Subtotal		57.25										
Reserved Point Pool		(1.00)										
Projected Points Total		56.25										
Spec. Ed I	19	2.50		0.03		0.03		2,840.12	802.94	17.67	777.10	
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48	
Spec. Ed III	33	6.75		0.05		0.05		1,684.98	489.06	30.69	4,026.00	
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	0											
		11.00	0.00	0.10	0.00	0.10	0.00					
Special Education Allotment												
Total Positions		11.00	0	0.25	0	0.25	0					
Points		11.00	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		11.50		Additional Special Ed. Points								
Total Expenditures								\$71,876.86		\$14,567.54		

Category Sub Totals	29,519.63	24,926.16	983.01	4,444.79
- Per Pupil	23,254.00			3,171.00
Totals	6,265.63	24,926.16	983.01	1,273.79

Category Sub Totals	5,056.59	1,472.02	56.73	5,417.93	
- Per Pupil	1,342.00			183.00	
Totals	3,714.59	1,472.02	56.73	5,234.93	
GRAND TOTAL	34,576.22	26,398.18	1,039.74	9,862.72	14,567.54

QBE INSTRUCTIONAL ALLOTMENTS - McNair MS																			
FY 2010-2011 PROJECTED																			
School:	544	McNair MS																	
Total FTE	865	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	742	31.57	2.15	1.19	1.19	1.19		19,670.42	18,164.16	690.06	2,307.62								
9-12	0																		
Voc. Lab	0																		
Gifted	4	0.26		0.01		0.01		213.08	30.12	3.72	95.12								
REP	0																		
ESOL	0																		
Alternative	19	1.00		0.19	0.19	0.03		503.69	465.12	17.67	59.09								
		32.83	2.15	1.39	1.38	1.23	0.00	Category Sub Totals											
								20,387.19	18,659.40	711.45	2,461.83								
								- Per Pupil	16,830.00			2,295.00							
								Totals	3,557.19	18,659.40	711.45	166.83							
FEDERAL																			
ROTC (federal)																			
Subtotal		0.00																	
LOCAL																			
Magnet																			
Montessori																			
ROTC (local)																			
Points Advanced for Programs																			
Subtotal		0.00																	
Regular Education Allotment																			
Total Positions		32.83	2.25	1.50	1.50	1.25	0												
Points		33.00	2.25	2.25	1.50	1.25	0.00												
Points Subtotal		40.25																	
Reserved Point Pool		0.00																	
Projected Points Total		40.25																	
Spec. Ed I	38	4.75		0.06		0.06		5,680.24	1,605.88	35.34	1,554.20								
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15								
Spec. Ed III	41	8.25		0.07		0.07		2,093.46	607.62	38.13	5,002.00								
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								
		16.75	0.00	0.16	0.00	0.16	0.00	Category Sub Totals											
								9,679.60	2,688.40	93.00	8,337.45								
								- Per Pupil	2,200.00			300.00							
								Totals	7,479.60	2,688.40	93.00	8,037.45							
Special Education Allotment																			
Total Positions		16.75	0	0.25	0	0.25	0												
Points		16.75	0.00	0.25	0.00	0.25	0.00												
Projected Points Total		17.25																	
								Additional Special Ed. Points											
								Total Expenditures		\$63,018.32		\$11,270.95							
								GRAND TOTAL		30,066.79		21,347.80		804.45		10,799.28		11,270.95	

QBE INSTRUCTIONAL ALLOTMENTS - Henderson MS													
FY 2010-2011 PROJECTED													
School:	549	Henderson MS											
Total FTE	1364	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	1057	44.98	3.06	1.69	1.69	1.69		28,021.07	25,875.36	983.01	3,287.27		
9-12	0												
Voc. Lab	0												
Gifted	200	12.90		0.32		0.32		10,654.00	1,506.00	186.00	4,756.00		
REP	0												
ESOL	16	1.78		0.03		0.03		512.00	97.60	14.88	48.32		
Alternative	26	1.37		0.26	0.26	0.04		689.26	636.48	24.18	80.86		
		61.03	3.06	2.30	1.95	2.08	0.00	Category Sub Totals					
								39,876.33	28,115.44	1,208.07	8,172.45		
								- Per Pupil	28,578.00			3,897.00	
								Totals	11,298.33	28,115.44	1,208.07	4,275.45	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		61.03	3.25	2.50	2.00	2.25	0						
Points		61.25	3.25	3.75	2.00	2.25	0.00						
Points Subtotal		72.50											
Reserved Point Pool		(1.00)											
Projected Points Total		71.50											
Spec. Ed I	28	3.50		0.04		0.04		4,185.44	1,183.28	26.04	1,145.20		
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05		
Spec. Ed III	27	5.50		0.04		0.04		1,378.62	400.14	25.11	3,294.00		
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		
		11.75	0.00	0.10	0.00	0.10	0.00	Category Sub Totals					
								6,860.71	1,841.62	60.45	5,490.00		
								- Per Pupil	1,430.00		195.00		
								Totals	5,430.71	1,841.62	60.45	5,295.00	
Special Education Allotment													
Total Positions		11.75	0	0.25	0	0.25	0						
Points		11.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		12.25		Additional Special Ed. Points									
Total Expenditures								\$91,625.07		\$17,772.92			
GRAND TOTAL													
								46,737.04	29,957.06	1,268.52	13,662.45	17,772.92	

QBE INSTRUCTIONAL ALLOTMENTS - Lithonia MS FY 2010-2011 PROJECTED																
School:	558	Lithonia MS														
Total FTE	1293	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	1128	48.00	3.27	1.81	1.81	1.81		29,903.28	27,613.44	1,049.04	3,508.08					
9-12	0															
Voc. Lab	0															
Gifted	33	2.13		0.05		0.05		1,757.91	248.49	30.69	784.74					
REP	0															
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02					
Alternative	28	1.47		0.28	0.28	0.04		742.28	685.44	26.04	87.08					
		51.71	3.27	2.14	2.09	1.91	0.00									
FEDERAL								Category Sub Totals								
ROTC (federal)								Totals								
								- Per Pupil								
Subtotal								0.00								
LOCAL								Category Sub Totals								
Magnet								Totals								
Montessori								- Per Pupil								
ROTC (local)																
Points Advanced for Programs																
Subtotal								0.00								
Regular Education Allotment																
Total Positions		51.71	3.50	2.50	2.25	2.00	0									
Points		51.75	3.50	3.75	2.25	2.00	0.00									
Points Subtotal		63.25														
Reserved Point Pool		(1.00)														
Projected Points Total		62.25														
Spec. Ed I	39	5.00		0.06		0.06		5,829.72	1,648.14	36.27	1,595.10					
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	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40					
Spec. Ed V	0															
		18.00	0.00	0.17	0.00	0.17	0.00									
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								\$87,306.06				\$16,847.79				
Category Sub Totals								Totals								
Category Sub Totals								- Per Pupil								
Totals								GRAND TOTAL								
								42,003.53					31,283.85	1,202.49	12,816.19	16,847.79

QBE INSTRUCTIONAL ALLOTMENTS - Peachtree MS													
FY 2010-2011 PROJECTED													
School:	565	Peachtree MS											
Total FTE	1203	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	832	35.40	2.41	1.33	1.33	1.33		22,056.32	20,367.36	773.76	2,587.52		
9-12	0												
Voc. Lab	0												
Gifted	234	15.10		0.38		0.38		12,465.18	1,762.02	217.62	5,564.52		
REP	11	0.58		0.02		0.02		352.00	67.10	10.23	33.22		
ESOL	18	2.00		0.03		0.03		576.00	109.80	16.74	54.36		
Alternative	21	1.11		0.21	0.21	0.03		556.71	514.08	19.53	65.31		
		54.19	2.41	1.96	1.54	1.79	0.00	Category Sub Totals					
								36,006.21	22,820.36	1,037.88	8,304.93		
								- Per Pupil	24,552.00			3,348.00	
								Totals	11,454.21	22,820.36	1,037.88	4,956.93	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		54.19	2.50	2.00	1.75	2.00	0						
Points		54.25	2.50	3.00	1.75	2.00	0.00						
Points Subtotal		63.50											
Reserved Point Pool		(1.00)											
Projected Points Total		62.50											
Spec. Ed I	35	4.50		0.06		0.06		5,231.80	1,479.10	32.55	1,431.50		
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34		
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		
		15.00	0.00	0.14	0.00	0.14	0.00	Category Sub Totals					
								8,393.96	2,372.94	80.91	6,998.24		
								- Per Pupil	1,914.00			261.00	
								Totals	6,479.96	2,372.94	80.91	6,737.24	
Special Education Allotment													
Total Positions		15.00	0	0.25	0	0.25	0						
Points		15.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		15.50											
								Additional Special Ed. Points					
Total Expenditures								\$86,015.43		\$15,675.09			
GRAND TOTAL													
								44,400.17	25,193.30	1,118.79	15,303.17	15,675.09	

QBE INSTRUCTIONAL ALLOTMENTS - Redan MS													
FY 2010-2011 PROJECTED													
School:	566	Redan MS											
Total FTE	1022	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	886	37.70	2.57	1.42	1.42	1.42		23,487.86	21,689.28	823.98	2,755.46		
9-12	0												
Voc. Lab	0												
Gifted	25	1.61		0.04		0.04		1,331.75	188.25	23.25	594.50		
REP	15	0.79		0.02		0.02		480.00	91.50	13.95	45.30		
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	22	1.16		0.22	0.22	0.04		583.22	538.56	20.46	68.42		
		41.37	2.57	1.71	1.64	1.52	0.00						
FEDERAL								Category Sub Totals	25,914.83	22,513.69	882.57	3,466.70	
ROTC (federal)								- Per Pupil	20,878.00			2,847.00	
								Totals	5,036.83	22,513.69	882.57	619.70	
Subtotal								0.00					
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal								0.00					
Regular Education Allotment													
Total Positions		41.37	2.75	2.00	1.75	1.75	0						
Points		41.50	2.75	3.00	1.75	1.75	0.00						
Points Subtotal		50.75											
Reserved Point Pool		(1.00)											
Projected Points Total		49.75											
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	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	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
		12.25	0.00	0.12	0.00	0.12	0.00	Category Sub Totals	7,704.28	2,036.74	67.89	6,171.91	
								- Per Pupil	1,606.00			219.00	
								Totals	6,098.28	2,036.74	67.89	5,952.91	
Special Education Allotment													
Total Positions		12.25	0	0.25	0	0.25	0						
Points		12.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		12.75	Additional Special Ed. Points										
Total Expenditures								\$68,758.61	\$13,316.66				
GRAND TOTAL								33,619.11	24,550.43	950.46	9,638.61	13,316.66	

QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove MS															
FY 2010-2011 PROJECTED															
School:	568	Miller Grove MS													
Total FTE	1130	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	1015	43.19	2.94	1.63	1.63	1.63		26,907.65	24,847.20	943.95	3,156.65				
9-12	0														
Voc. Lab	0														
Gifted	24	1.55		0.04		0.04		1,278.48	180.72	22.32	570.72				
REP	0														
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02				
Alternative	25	1.32		0.25	0.25	0.04		662.75	612.00	23.25	77.75				
		46.17	2.94	1.92	1.88	1.71	0.00	Category Sub Totals							
							28,880.88					25,646.02	990.45	3,808.14	
							- Per Pupil					23,430.00		3,195.00	
							Totals					5,450.88	25,646.02	990.45	613.14
FEDERAL															
ROTC (federal)															
Subtotal		0.00													
LOCAL															
Magnet															
Montessori															
ROTC (local)															
Points Advanced for Programs															
Subtotal		0.00													
Regular Education Allotment															
Total Positions		46.17	3.00	2.00	2.00	1.75	0								
Points		46.25	3.00	3.00	2.00	1.75	0.00								
Points Subtotal		56.00													
Reserved Point Pool		(1.00)													
Projected Points Total		55.00													
Spec. Ed I	15	2.00		0.02		0.02		2,242.20	633.90	13.95	613.50				
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34				
Spec. Ed III	31	6.25		0.05		0.05		1,582.86	459.42	28.83	3,782.00				
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				
		12.25	0.00	0.10	0.00	0.10	0.00	Category Sub Totals							
							5,471.63					1,516.58	60.45	5,966.59	
							- Per Pupil					1,430.00		195.00	
							Totals					4,041.63	1,516.58	60.45	5,771.59
Special Education Allotment															
Total Positions		12.25	0	0.25	0	0.25	0								
Points		12.25	0.00	0.25	0.00	0.25	0.00								
Projected Points Total		12.75													
							Additional Special Ed. Points								
Total Expenditures								\$72,340.74		\$14,723.90					
GRAND TOTAL											34,352.51	27,162.60	1,050.90	9,774.73	14,723.90

QBE INSTRUCTIONAL ALLOTMENTS - Salem MS												
FY 2010-2011 PROJECTED												
School:	569	Salem MS										
Total FTE	1109	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	955	40.64	2.77	1.53	1.53	1.53		25,317.05	23,378.40	888.15	2,970.05	
9-12	0											
Voc. Lab	0											
Gifted	43	2.77		0.07		0.07		2,290.61	323.79	39.99	1,022.54	
REP	0											
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	24	1.26		0.24	0.24	0.04		636.24	587.52	22.32	74.64	
		44.79	2.77	1.84	1.77	1.64	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		44.79	3.00	2.00	2.00	1.75	0					
Points		45.00	3.00	3.00	2.00	1.75	0.00					
Points Subtotal		54.75										
Reserved Point Pool		(1.00)										
Projected Points Total		53.75										
Spec. Ed I	35	4.50		0.06		0.06		5,231.80	1,479.10	32.55	1,431.50	
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91	
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											
		14.75	0.00	0.14	0.00	0.14	0.00					
Special Education Allotment												
Total Positions		14.75	0	0.25	0	0.25	0					
Points		14.75	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		15.25										
				Additional Special Ed. Points								
Total Expenditures								\$75,250.92	\$14,450.27			
Category Sub Totals								28,275.90	24,295.81	951.39	4,070.25	
- Per Pupil								22,506.00			3,069.00	
Totals								5,769.90	24,295.81	951.39	1,001.25	
Category Sub Totals								8,210.05	2,329.08	79.98	7,038.46	
- Per Pupil								1,892.00			258.00	
Totals								6,318.05	2,329.08	79.98	6,780.46	
GRAND TOTAL								36,485.95	26,624.89	1,031.37	11,108.71	14,450.27

QBE INSTRUCTIONAL ALLOTMENTS - Sequoyah MS												
FY 2010-2011 PROJECTED												
School:	570	Sequoyah MS										
Total FTE	967	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	810	34.47	2.35	1.30	1.30	1.30		21,473.10	19,828.80	753.30	2,519.10	
9-12	0											
Voc. Lab	0											
Gifted	30	1.94		0.05		0.05		1,598.10	225.90	27.90	713.40	
REP	0											
ESOL	54	6.00		0.09		0.09		1,728.00	329.40	50.22	163.08	
Alternative	20	1.05		0.20	0.20	0.03		530.20	489.60	18.60	62.20	
		43.46	2.35	1.63	1.50	1.46	0.00					
FEDERAL								Category Sub Totals				
ROTC (federal)								25,329.40				
								20,873.70				
								850.02				
								3,457.78				
Subtotal								20,108.00				
								2,742.00				
								Totals				
								5,221.40				
								20,873.70				
								850.02				
								715.78				
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal								0.00				
Regular Education Allotment												
Total Positions		43.46	2.50	2.00	1.50	1.50	0					
Points		43.50	2.50	3.00	1.50	1.50	0.00					
Points Subtotal		52.00										
Reserved Point Pool		(1.00)										
Projected Points Total		51.00										
Spec. Ed I	30	3.75		0.05		0.05		4,484.40	1,267.80	27.90	1,227.00	
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	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	0											
		8.75	0.00	0.08	0.00	0.08	0.00					
Special Education Allotment								Category Sub Totals				
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				
								\$61,787.12				
								\$12,600.01				
GRAND TOTAL								31,241.70				
								22,543.96				
								899.31				
								7,102.15				
								12,600.01				

QBE INSTRUCTIONAL ALLOTMENTS - Shamrock MS														
FY 2010-2011 PROJECTED														
School:	573	Shamrock MS												
Total FTE	1148	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	905	38.51	2.62	1.45	1.45	1.45		23,991.55	22,154.40	841.65	2,814.55			
9-12	0													
Voc. Lab	0													
Gifted	87	5.61		0.14		0.14		4,634.49	655.11	80.91	2,068.86			
REP	0													
ESOL	24	2.67		0.04		0.04		768.00	146.40	22.32	72.48			
Alternative	23	1.21		0.23	0.23	0.04		609.73	563.04	21.39	71.53			
		48.00	2.62	1.86	1.68	1.67	0.00	Category Sub Totals						
									30,003.77	23,518.95	966.27	5,027.42		
									- Per Pupil	22,858.00		3,117.00		
									Totals	7,145.77	23,518.95	966.27	1,910.42	
FEDERAL														
ROTC (federal)														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
ROTC (local)														
Points Advanced for Programs														
Subtotal		0.00												
Regular Education Allotment														
Total Positions		48.00	2.75	2.00	1.75	1.75	0							
Points		48.25	2.75	3.00	1.75	1.75	0.00							
Points Subtotal		57.50												
Reserved Point Pool		(1.00)												
Projected Points Total		56.50												
Spec. Ed I	49	6.25		0.08		0.08		7,324.52	2,070.74	45.57	2,004.10			
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91			
Spec. Ed III	42	8.50		0.07		0.07		2,144.52	622.44	39.06	5,124.00			
Spec. Ed IV	7	2.50		0.01		0.01		1,543.15	233.10	6.51	1,066.45			
Spec. Ed V	0													
		19.00	0.00	0.17	0.00	0.17	0.00	Category Sub Totals						
									11,439.87	3,128.02	101.37	8,830.46		
									- Per Pupil	2,398.00		327.00		
									Totals	9,041.87	3,128.02	101.37	8,503.46	
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								\$83,016.13		\$14,958.44				
GRAND TOTAL														
								41,443.64	26,646.97	1,067.64	13,857.88	14,958.44		

QBE INSTRUCTIONAL ALLOTMENTS - Stephenson MS												
FY 2010-2011 PROJECTED												
School:	579	Stephenson MS										
Total FTE	1173	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	990	42.13	2.87	1.59	1.59	1.59		26,244.90	24,235.20	920.70	3,078.90	
9-12	0											
Voc. Lab	0											
Gifted	78	5.03		0.13		0.13		4,155.06	587.34	72.54	1,854.84	
REP	0											
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	25	1.32		0.25	0.25	0.04		662.75	612.00	23.25	77.75	
		48.59	2.87	1.96	1.84	1.75	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		48.59	3.00	2.00	2.00	2.00	0					
Points		48.75	3.00	3.00	2.00	2.00	0.00					
Points Subtotal		58.75										
Reserved Point Pool		(1.00)										
Projected Points Total		57.75										
Spec. Ed I	31	4.00		0.05		0.05		4,633.88	1,310.06	28.83	1,267.90	
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34	
Spec. Ed III	32	6.50		0.05		0.05		1,633.92	474.24	29.76	3,904.00	
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70	
Spec. Ed V	0											
		13.50	0.00	0.13	0.00	0.13	0.00					
Special Education Allotment												
Total Positions		13.50	0	0.25	0	0.25	0					
Points		13.50	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		14.00										
				Additional Special Ed. Points								
Total Expenditures								\$78,287.37		\$15,284.19		

Category Sub Totals	31,094.71	25,440.64	1,017.42	5,014.51	
- Per Pupil	24,068.00			3,282.00	
Totals	7,026.71	25,440.64	1,017.42	1,732.51	

Category Sub Totals	7,253.02	2,107.66	73.47	6,285.94	
- Per Pupil	1,738.00			237.00	
Totals	5,515.02	2,107.66	73.47	6,048.94	
GRAND TOTAL	38,347.73	27,548.30	1,090.89	11,300.45	15,284.19

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain MS												
FY 2010-2011 PROJECTED												
School:	581	Stone Mountain MS										
Total FTE	1103	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	993	42.26	2.88	1.59	1.59	1.59		26,324.43	24,308.64	923.49	3,088.23	
9-12	0											
Voc. Lab	0											
Gifted	5	0.32		0.01		0.01		266.35	37.65	4.65	118.90	
REP	0											
ESOL	5	0.56		0.01		0.01		160.00	30.50	4.65	15.10	
Alternative	25	1.32		0.25	0.25	0.04		662.75	612.00	23.25	77.75	
		44.45	2.88	1.86	1.84	1.65	0.00	Category Sub Totals				
							27,413.53					
							24,988.79					
							956.04					
							3,299.98					
							- Per Pupil					
							22,616.00					
							3,084.00					
							Totals					
							4,797.53					
							24,988.79					
							956.04					
							215.98					
FEDERAL												
ROTC (federal)												
Subtotal												
0.00												
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal												
0.00												
Regular Education Allotment												
Total Positions		44.45	3.00	2.00	2.00	1.75	0					
Points		44.50	3.00	3.00	2.00	1.75	0.00					
Points Subtotal		54.25										
Reserved Point Pool		(1.00)										
Projected Points Total		53.25										
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	34	7.00		0.05		0.05		1,736.04	503.88	31.62	4,148.00	
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75	
Spec. Ed V	0											
		13.75	0.00	0.12	0.00	0.12	0.00	Category Sub Totals				
							6,781.77					
							1,880.78					
							69.75					
							6,601.98					
							- Per Pupil					
							1,650.00					
							225.00					
							Totals					
							5,131.77					
							1,880.78					
							69.75					
							6,376.98					
GRAND TOTAL							34,195.30					
							26,869.57					
							1,025.79					
							9,901.96					
							14,372.09					
Projected Points Total		14.25		Additional Special Ed. Points		Total Expenditures						
						\$71,992.62						
						\$14,372.09						

QBE INSTRUCTIONAL ALLOTMENTS - Champion Theme MS												
FY 2010-2011 PROJECTED												
School:	582	Champion Theme MS										
Total FTE	651	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	561	23.87	1.63	0.90	0.90	0.90		14,872.11	13,733.28	521.73	1,744.71	
9-12	0											
Voc. Lab	0											
Gifted	62	4.00		0.10		0.10		3,302.74	466.86	57.66	1,474.36	
REP	0											
ESOL	0											
Alternative	14	0.74		0.14	0.14	0.02		371.14	342.72	13.02	43.54	
		28.61	1.63	1.14	1.04	1.02	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		28.61	1.75	1.50	1.25	1.25	0					
Points		28.75	1.75	2.25	1.25	1.25	0.00					
Points Subtotal		35.25										
Reserved Point Pool		0.00										
Projected Points Total		35.25										
Spec. Ed I	5	0.75		0.01		0.01		747.40	211.30	4.65	204.50	
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81	
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											
		3.00	0.00	0.02	0.00	0.02	0.00					
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								\$39,956.38		\$8,482.53		

Category Sub Totals	18,545.99	14,542.86	592.41	3,262.61	
- Per Pupil	14,014.00			1,911.00	
Totals	4,531.99	14,542.86	592.41	1,351.61	

Category Sub Totals	1,364.15	366.68	13.02	1,268.66	
- Per Pupil	308.00			42.00	
Totals	1,056.15	366.68	13.02	1,226.66	
GRAND TOTAL	19,910.14	14,909.54	605.43	4,531.27	8,482.53

QBЕ INSTRUCTIONAL ALLOTMENTS - Bethune MS													
FY 2010-2011 PROJECTED													
School:	584	Bethune MS											
Total FTE	977	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	842	35.83	2.44	1.35	1.35	1.35		22,321.42	20,612.16	783.06	2,618.62		
9-12	0												
Voc. Lab	0												
Gifted	27	1.74		0.04		0.04		1,438.29	203.31	25.11	642.06		
REP	0												
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	21	1.11		0.21	0.21	0.03		556.71	514.08	19.53	65.31		
		38.90	2.44	1.61	1.56	1.43	0.00	Category Sub Totals					
								24,380.42	21,341.75	829.56	3,332.03		
								- Per Pupil	19,624.00			2,676.00	
								Totals	4,756.42	21,341.75	829.56	656.03	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		38.90	2.50	2.00	1.75	1.50	0						
Points		39.00	2.50	3.00	1.75	1.50	0.00						
Points Subtotal		47.75											
Reserved Point Pool		0.00											
Projected Points Total		47.75											
Spec. Ed I	33	4.25		0.05		0.05		4,932.84	1,394.58	30.69	1,349.70		
Spec. Ed II	19	3.00		0.03		0.03		738.72	348.46	17.67	1,098.39		
Spec. Ed III	30	6.00		0.05		0.05		1,531.80	444.60	27.90	3,660.00		
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	0.14	0.00	0.14	0.00	Category Sub Totals					
								7,864.71	2,287.54	79.05	6,565.14		
								- Per Pupil	1,870.00			255.00	
								Totals	5,994.71	2,287.54	79.05	6,310.14	
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		\$66,680.20		\$12,730.31	
GRAND TOTAL								32,245.13	23,629.29	908.61	9,897.17	12,730.31	

QBE INSTRUCTIONAL ALLOTMENTS - Tucker MS													
FY 2010-2011 PROJECTED													
School:	592	Tucker MS											
Total FTE	1188	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	985	41.91	2.86	1.58	1.58	1.58		26,112.35	24,112.80	916.05	3,063.35		
9-12	0												
Voc. Lab	0												
Gifted	95	6.13		0.15		0.15		5,060.65	715.35	88.35	2,259.10		
REP	11	0.58		0.02		0.02		352.00	67.10	10.23	33.22		
ESOL	9	1.00		0.01		0.01		288.00	54.90	8.37	27.18		
Alternative	25	1.32		0.25	0.25	0.04		662.75	612.00	23.25	77.75		
		50.94	2.86	2.01	1.83	1.80	0.00	Category Sub Totals					
								32,475.75	25,562.15	1,046.25	5,460.60		
								- Per Pupil	24,750.00			3,375.00	
								Totals	7,725.75	25,562.15	1,046.25	2,085.60	
FEDERAL													
ROTC (federal)													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		50.94	3.00	2.50	2.00	2.00	0						
Points		51.00	3.00	3.75	2.00	2.00	0.00						
Points Subtotal		61.75											
Reserved Point Pool		(1.00)											
Projected Points Total		60.75											
Spec. Ed I	12	1.50		0.02		0.02		1,793.76	507.12	11.16	490.80		
Spec. Ed II	10	1.75		0.02		0.02		388.80	183.40	9.30	578.10		
Spec. Ed III	30	6.00		0.05		0.05		1,531.80	444.60	27.90	3,660.00		
Spec. Ed IV	10	3.50		0.02		0.02		2,204.50	333.00	9.30	1,523.50		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		13.00	0.00	0.10	0.00	0.10	0.00	Category Sub Totals					
								6,139.31	1,501.42	58.59	6,404.75		
								- Per Pupil	1,386.00		189.00		
								Totals	4,753.31	1,501.42	58.59	6,215.75	
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								\$78,648.82		\$15,479.64			
GRAND TOTAL								38,615.06	27,063.57	1,104.84	11,865.35	15,479.64	

QBЕ INSTRUCTIONAL ALLOTMENTS - School of the Arts												
FY 2010-2011 PROJECTED												
School:	501	School of the Arts										
Total FTE	296	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	47	1.74	0.14	0.08	0.08	0.08		1,245.97	1,150.56	43.71	146.17	
6-8 Middle	0											
9-12	199	7.80		0.41	0.50	0.21		7,146.09	8,011.74	185.07	4,200.89	
Voc. Lab	15	0.67		0.03	0.04	0.02		2,109.00	143.40	394.80	2,044.95	
Gifted	26	1.79		0.04		0.04		1,385.02	195.78	24.18	618.28	
REP	0											
ESOL	0											
Alternative	6	0.32		0.06	0.06	0.01		159.06	146.88	5.58	18.66	
		12.32	0.14	0.62	0.67	0.36	0.00	Category Sub Totals				
							12,045.14					
							9,648.36					
							653.34					
							7,028.95					
							- Per Pupil					
							6,446.00					
							879.00					
							Totals					
							5,599.14					
							9,648.36					
							653.34					
							6,149.95					
FEDERAL												
ROTC (federal)												
Subtotal												
0.00												
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal												
7.00												
Regular Education Allotment												
Total Positions		19.32	1	1	1	1	0					
Points		19.50	1.00	1.50	1.00	1.00	0.00					
Points Subtotal		24.00										
Reserved Point Pool		0.00										
Projected Points Total		24.00										
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	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	0											
		1.00	0.00	0.00	0.00	0.00	0.00	Category Sub Totals				
							322.57					
							62.94					
							2.79					
							396.35					
							- Per Pupil					
							66.00					
							9.00					
							Totals					
							256.57					
							62.94					
							2.79					
							387.35					
Special Education Allotment												
Total Positions		1.00	0	0.25	0	0.25	0					
Points		1.00	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		1.50										
Additional Special Ed. Points												
Total Expenditures												
\$30,160.44												
\$3,856.88												
GRAND TOTAL												
12,367.71												
9,711.30												
656.13												
7,425.30												
3,856.88												

QBE INSTRUCTIONAL ALLOTMENTS - Arabia Mountain HS												
FY 2010-2011 PROJECTED												
School:	503	Arabia Mountain HS										
Total FTE	1030	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	776	30.43		1.60	1.94	0.80		27,866.16	31,241.76	721.68	16,381.36	
Voc. Lab	186	8.27		0.38	0.47	0.30		26,151.60	1,778.16	4,895.52	25,357.38	
Gifted	28	1.93		0.04		0.04		1,491.56	210.84	26.04	665.84	
REP	0											
ESOL	0											
Alternative	19	1.00		0.19	0.19	0.03		503.69	465.12	17.67	59.09	
		41.63	0.00	2.22	2.60	1.17	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		41.63	0	2.50	2.75	1.25	0					
Points		41.75	0.00	3.75	2.75	1.25	0.00					
Points Subtotal		49.50										
Reserved Point Pool		0.00										
Projected Points Total		49.50										
Spec. Ed I	12	1.50		0.02		0.02		1,793.76	507.12	11.16	490.80	
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81	
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	1	0.25		0.00		0.00						
		3.50	0.00	0.03	0.00	0.03	0.00	220.45	33.30	0.93	152.35	
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								\$142,480.97	\$13,420.90			
Category Sub Totals								2,410.51	662.50	19.53	1,554.96	
- Per Pupil								462.00			63.00	
Totals								1,948.51	662.50	19.53	1,491.96	
GRAND TOTAL								58,423.52	34,358.38	5,680.44	44,018.63	13,420.90

QBE INSTRUCTIONAL ALLOTMENTS - Dekalb Early College Academy													
FY 2010-2011 PROJECTED													
School:	506	Dekalb Early College Academy											
Total FTE	152	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	148	5.80		0.31	0.37	0.15		5,314.68	5,958.48	137.64	3,124.28		
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	0												
Alternative	4	0.21		0.04	0.04	0.01		106.04	97.92	3.72	12.44		
		6.01	0.00	0.35	0.41	0.16	0.00	Category Sub Totals					
							5,420.72						
							6,056.40						
							141.36						
							3,136.72						
							456.00						
							2,680.72						
							2,076.72						
							6,056.40						
							141.36						
							2,680.72						
FEDERAL													
ROTC (federal)													
											Subtotal		0.00
LOCAL													
Magnet													
Montessori													
ROTC (local)													
Points Advanced for Programs													
											Subtotal		0.00
Regular Education Allotment													
Total Positions		6.01	0	1	1	1	0						
Points		6.25	0.00	1.50	1.00	1.00	0.00						
Points Subtotal		9.75											
Reserved Point Pool		0.00											
Projected Points Total		9.75											
Special Education Allotment													
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						
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								\$14,755.20		\$1,980.56			

QBE INSTRUCTIONAL ALLOTMENTS - Avondale HS												
FY 2010-2011 PROJECTED												
School:	508	Avondale HS										
Total FTE	655	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	461	18.08		0.95	1.15	0.48		16,554.51	18,559.86	428.73	9,731.71	
Voc. Lab	61	2.71		0.13	0.15	0.10		8,576.60	583.16	1,605.52	8,316.13	
Gifted	8	0.55		0.01		0.01		426.16	60.24	7.44	190.24	
REP	37	1.95		0.06		0.06		1,184.00	225.70	34.41	111.74	
ESOL	8	0.89		0.01		0.01		256.00	48.80	7.44	24.16	
Alternative	12	0.63		0.12	0.12	0.02		318.12	293.76	11.16	37.32	
		24.81	0.00	1.28	1.43	0.68	0.00					
FEDERAL												
ROTC (federal)		1.50										
Subtotal		1.50										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.50										
Points Advanced for Programs												
Subtotal		1.50										
Regular Education Allotment												
Total Positions		27.81	0	1.50	1.50	1	0					
Points		28.00	0.00	2.25	1.50	1.00	0.00					
Points Subtotal		32.75										
Reserved Point Pool		0.00										
Projected Points Total		32.75										
Spec. Ed I		6	0.75		0.01		0.01	896.88	253.56	5.58	245.40	
Spec. Ed II		15	2.50		0.02		0.02	583.20	275.10	13.95	867.15	
Spec. Ed III		36	7.25		0.06		0.06	1,838.16	533.52	33.48	4,392.00	
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	
		13.00	0.00	0.11	0.00	0.11	0.00					
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								\$82,008.22		\$8,534.65		

Category Sub Totals	27,315.39	19,771.52	2,094.70	18,411.30	
- Per Pupil	12,914.00			1,761.00	
Totals	14,401.39	19,771.52	2,094.70	16,650.30	

Category Sub Totals	5,743.19	1,428.48	63.24	7,180.40	
- Per Pupil	1,496.00			204.00	
Totals	4,247.19	1,428.48	63.24	6,976.40	
GRAND TOTAL	33,058.58	21,200.00	2,157.94	25,591.70	8,534.65

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove HS												
FY 2010-2011 PROJECTED												
School:	519	Cedar Grove HS										
Total FTE	1192	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	891	34.94		1.84	2.23	0.92		31,995.81	35,871.66	828.63	18,809.01	
Voc. Lab	175	7.78		0.36	0.44	0.28		24,605.00	1,673.00	4,606.00	23,857.75	
Gifted	12	0.83		0.02		0.02		639.24	90.36	11.16	285.36	
REP	17	0.89		0.03		0.03		544.00	103.70	15.81	51.34	
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02	
Alternative	22	1.16		0.22	0.22	0.04		583.22	538.56	20.46	68.42	
		45.71	0.00	2.47	2.89	1.28	0.00					
FEDERAL												
ROTC (federal)		0.90										
Subtotal		0.90										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.10										
Points Advanced for Programs												
Subtotal		1.10										
Regular Education Allotment												
Total Positions		47.71	0	2.50	3.00	1.50	0					
Points		47.75	0.00	3.75	3.00	1.50	0.00					
Points Subtotal		56.00										
Reserved Point Pool		(1.00)										
Projected Points Total		55.00										
Spec. Ed I	10	1.25		0.02		0.02		1,494.80	422.60	9.30	409.00	
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15	
Spec. Ed III	37	7.50		0.06		0.06		1,889.22	548.34	34.41	4,514.00	
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75	
Spec. Ed V	7	1.00		0.01		0.01		1,543.15	233.10	6.51	1,066.45	
		14.00	0.00	0.12	0.00	0.12	0.00					
Special Education Allotment												
Total Positions		14.00	0	0.25	0	0.25	0					
Points		14.00	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		14.50										
				Additional Special Ed. Points								
Total Expenditures								\$161,185.97	\$15,531.76			
Category Sub Totals								6,612.62	1,645.64	68.82	7,618.35	
- Per Pupil								1,628.00			222.00	
Totals								4,984.62	1,645.64	68.82	7,396.35	
GRAND TOTAL								65,011.89	39,929.02	5,551.81	50,693.25	15,531.76

QBE INSTRUCTIONAL ALLOTMENTS - Chamblee HS												
FY 2010-2011 PROJECTED												
School:	522	Chamblee HS										
Total FTE	1528	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	1225	48.04		2.53	3.06	1.26		43,989.75	49,318.50	1,139.25	25,859.75	
Voc. Lab	103	4.58		0.21	0.26	0.17		14,481.80	984.68	2,710.96	14,041.99	
Gifted	100	6.90		0.16		0.16		5,327.00	753.00	93.00	2,378.00	
REP	5	0.26		0.01		0.01		160.00	30.50	4.65	15.10	
ESOL	8	0.89		0.01		0.01		256.00	48.80	7.44	24.16	
Alternative	31	1.63		0.31	0.31	0.05		821.81	758.88	28.83	96.41	
		62.30	0.00	3.23	3.63	1.66	0.00					
FEDERAL												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet		7.00										
Montessori												
ROTC (local)		1.00										
Points Advanced for Programs												
Subtotal		8.00										
Regular Education Allotment												
	Total Positions	71.30	0	3.50	3.75	1.75	0					
	Points	71.50	0.00	5.25	3.75	1.75	0.00					
Points Subtotal		82.25										
Reserved Point Pool		(1.00)										
Projected Points Total		81.25										
Spec. Ed I	8	1.00		0.01		0.01		1,195.84	338.08	7.44	327.20	
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86	
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	8	1.00		0.01		0.01		1,763.60	266.40	7.44	1,218.80	
		10.50	0.00	0.09	0.00	0.09	0.00					
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								\$176,443.24	\$19,909.84			

Category Sub Totals	65,036.36	51,894.36	3,984.13	42,415.41	
- Per Pupil	32,384.00			4,416.00	
Totals	32,652.36	51,894.36	3,984.13	37,999.41	

Category Sub Totals	5,606.32	1,292.32	52.08	6,162.26	
- Per Pupil	1,232.00			168.00	
Totals	4,374.32	1,292.32	52.08	5,994.26	
GRAND TOTAL	70,642.68	53,186.68	4,036.21	48,577.67	19,909.84

QBE INSTRUCTIONAL ALLOTMENTS - Clarkston HS												
FY 2010-2011 PROJECTED												
School:	525	Clarkston HS										
Total FTE	1092	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	801	31.41		1.65	2.00	0.83		28,763.91	32,248.26	744.93	16,909.11	
Voc. Lab	79	3.51		0.16	0.20	0.13		11,107.40	755.24	2,079.28	10,770.07	
Gifted	10	0.69		0.02		0.02		532.70	75.30	9.30	237.80	
REP	22	1.16		0.04		0.04		704.00	134.20	20.46	66.44	
ESOL	92	10.22		0.15		0.15		2,944.00	561.20	85.56	277.84	
Alternative	20	1.05		0.20	0.20	0.03		530.20	489.60	18.60	62.20	
		48.05	0.00	2.21	2.40	1.18	0.00					
FEDERAL												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.00										
Points Advanced for Programs												
Subtotal		1.00										
Regular Education Allotment												
	Total Positions	50.05	0	2.50	2.50	1.25	0					
	Points	50.25	0.00	3.75	2.50	1.25	0.00					
Points Subtotal		57.75										
Reserved Point Pool		(1.00)										
Projected Points Total		56.75										
Spec. Ed I	12	1.50		0.02		0.02		1,793.76	507.12	11.16	490.80	
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91	
Spec. Ed III	25	5.00		0.04		0.04		1,276.50	370.50	23.25	3,050.00	
Spec. Ed IV	9	3.00		0.01		0.01		1,984.05	299.70	8.37	1,371.15	
Spec. Ed V	11	1.50		0.02		0.02		2,424.95	366.30	10.23	1,675.85	
		12.75	0.00	0.11	0.00	0.11	0.00					
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		13.25										
							Additional Special Ed. Points					
Total Expenditures								\$127,066.85	\$14,228.76			

Category Sub Totals	44,582.21	34,263.80	2,958.13	28,323.46	
- Per Pupil	22,528.00			3,072.00	
Totals	22,054.21	34,263.80	2,958.13	25,251.46	

Category Sub Totals	7,906.94	1,745.36	63.24	7,223.71	
- Per Pupil	1,496.00			204.00	
Totals	6,410.94	1,745.36	63.24	7,019.71	
GRAND TOTAL	52,489.15	36,009.16	3,021.37	35,547.17	14,228.76

QBE INSTRUCTIONAL ALLOTMENTS - Columbia HS												
FY 2010-2011 PROJECTED												
School:	527	Columbia HS										
Total FTE	1311	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	1022	40.08		2.11	2.56	1.05		36,700.02	41,145.72	950.46	21,574.42	
Voc. Lab	136	6.04		0.28	0.34	0.22		19,121.60	1,300.16	3,579.52	18,540.88	
Gifted	10	0.69		0.02		0.02		532.70	75.30	9.30	237.80	
REP	46	2.42		0.07		0.07		1,472.00	280.60	42.78	138.92	
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	26	1.37		0.26	0.26	0.04		689.26	636.48	24.18	80.86	
		50.82	0.00	2.74	3.16	1.41	0.00					
FEDERAL												
ROTC (federal)		1.50										
Subtotal		1.50										
LOCAL												
Magnet		6.00										
Montessori												
ROTC (local)		1.50										
Points Advanced for Programs												
Subtotal		7.50										
Regular Education Allotment												
Total Positions		59.82	0	3.00	3.25	1.50	0					
Points		60.00	0.00	4.50	3.25	1.50	0.00					
Points Subtotal		69.25										
Reserved Point Pool		(1.00)										
Projected Points Total		68.25										
Spec. Ed I	9	1.25		0.01		0.01		1,345.32	380.34	8.37	368.10	
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15	
Spec. Ed III	29	6.00		0.05		0.05		1,480.74	429.78	26.97	3,538.00	
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40	
Spec. Ed V	12	1.50		0.02		0.02		2,645.40	399.60	11.16	1,828.20	
		12.75	0.00	0.11	0.00	0.11	0.00					
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		13.25		Additional Special Ed. Points								
Total Expenditures								\$163,046.56	\$17,082.33			

Category Sub Totals	58,579.58	43,450.46	4,608.10	40,578.92	
- Per Pupil	27,324.00			3,726.00	
Totals	31,255.58	43,450.46	4,608.10	36,852.92	

Category Sub Totals	6,936.46	1,618.02	64.17	7,210.85	
- Per Pupil	1,518.00			207.00	
Totals	5,418.46	1,618.02	64.17	7,003.85	
GRAND TOTAL	65,516.04	45,068.48	4,672.27	47,789.77	17,082.33

QBE INSTRUCTIONAL ALLOTMENTS - Cross Keys HS												
FY 2010-2011 PROJECTED												
School:	529	Cross Keys HS										
Total FTE	1070	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	759	29.76		1.56	1.90	0.78		27,255.69	30,557.34	705.87	16,022.49	
Voc. Lab	67	2.98		0.14	0.17	0.11		9,420.20	640.52	1,763.44	9,134.11	
Gifted	19	1.31		0.03		0.03		1,012.13	143.07	17.67	451.82	
REP	10	0.53		0.02		0.02		320.00	61.00	9.30	30.20	
ESOL	164	18.22		0.26		0.26		5,248.00	1,000.40	152.52	495.28	
Alternative	19	1.00		0.19	0.19	0.03		503.69	465.12	17.67	59.09	
		53.80		0.00	2.20	2.26	1.23	0.00				
FEDERAL												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.00										
Points Advanced for Programs												
Subtotal		1.00										
Regular Education Allotment												
Total Positions		55.80	0	2.50	2.50	1.25	0					
Points		56.00	0.00	3.75	2.50	1.25	0.00					
Points Subtotal		63.50										
Reserved Point Pool		(1.00)										
Projected Points Total		62.50										
Spec. Ed I	10	1.25		0.02		0.02		1,494.80	422.60	9.30	409.00	
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	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					
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								\$112,485.10	\$13,942.10			
Category Sub Totals								43,759.71	32,867.45	2,666.47	26,192.99	
- Per Pupil								22,836.00			3,114.00	
Totals								20,923.71	32,867.45	2,666.47	23,078.99	
Category Sub Totals								3,101.93	811.12	29.76	3,055.67	
- Per Pupil								704.00			96.00	
Totals								2,397.93	811.12	29.76	2,959.67	
GRAND TOTAL								46,861.64	33,678.57	2,696.23	29,248.66	13,942.10

QBE INSTRUCTIONAL ALLOTMENTS - Druid Hills HS													
FY 2010-2011 PROJECTED													
School:	533	Druid Hills HS											
Total FTE	1442	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	1137	44.59		2.34	2.84	1.17		40,829.67	45,775.62	1,057.41	24,002.07		
Voc. Lab	127	5.64		0.26	0.32	0.20		17,856.20	1,214.12	3,342.64	17,313.91		
Gifted	24	1.66		0.04		0.04		1,278.48	180.72	22.32	570.72		
REP	0												
ESOL	36	4.00		0.06		0.06		1,152.00	219.60	33.48	108.72		
Alternative	28	1.47		0.28	0.28	0.04		742.28	685.44	26.04	87.08		
		57.36	0.00	2.98	3.44	1.52	0.00	Category Sub Totals					
								61,858.63	48,075.50	4,481.89	42,082.50		
								- Per Pupil	29,744.00		4,056.00		
								Totals	32,114.63	48,075.50	4,481.89	38,026.50	
FEDERAL													
ROTC (federal)		1.00											
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)		1.00											
Points Advanced for Programs													
Subtotal		1.00											
Regular Education Allotment													
Total Positions		59.36	0	3.00	3.50	1.75	0						
Points		59.50	0.00	4.50	3.50	1.75	0.00						
Points Subtotal		69.25											
Reserved Point Pool		(1.00)											
Projected Points Total		68.25											
Spec. Ed I	31	4.00		0.05		0.05		4,633.88	1,310.06	28.83	1,267.90		
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86		
Spec. Ed III	40	8.00		0.06		0.06		2,042.40	592.80	37.20	4,880.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	9	1.25		0.01		0.01		1,984.05	299.70	8.37	1,371.15		
		15.75	0.00	0.14	0.00	0.14	0.00	Category Sub Totals					
								9,775.41	2,445.80	83.70	8,475.31		
								- Per Pupil	1,980.00		270.00		
								Totals	7,795.41	2,445.80	83.70	8,205.31	
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								\$177,278.74		\$18,789.26			
GRAND TOTAL													
								71,634.04	50,521.30	4,565.59	50,557.81	18,789.26	

QBE INSTRUCTIONAL ALLOTMENTS - Dunwoody HS															
FY 2010-2011 PROJECTED															
School:	535	Dunwoody HS													
Total FTE	1545	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	1064	41.73		2.19	2.66	1.10		38,208.24	42,836.64	989.52	22,461.04				
Voc. Lab	157	6.98		0.32	0.39	0.25		22,074.20	1,500.92	4,132.24	21,403.81				
Gifted	178	12.28		0.29		0.29		9,482.06	1,340.34	165.54	4,232.84				
REP	0														
ESOL	31	3.44		0.05		0.05		992.00	189.10	28.83	93.62				
Alternative	27	1.42		0.27	0.27	0.04		715.77	660.96	25.11	83.97				
		65.84	0.00	3.12	3.32	1.73	0.00	Category Sub Totals							
								71,472.27	46,527.96	5,341.24	48,275.28				
								- Per Pupil	32,054.00		4,371.00				
								Totals	39,418.27	46,527.96	5,341.24	43,904.28			
FEDERAL															
ROTC (federal)		1.00													
Subtotal		1.00													
LOCAL															
Magnet															
Montessori															
ROTC (local)		1.00													
Points Advanced for Programs															
Subtotal		1.00													
Regular Education Allotment															
Total Positions		67.84	0	3.50	3.50	1.75	0								
Points		68.00	0.00	5.25	3.50	1.75	0.00								
Points Subtotal		78.50													
Reserved Point Pool		(1.00)													
Projected Points Total		77.50													
Spec. Ed I	25	3.25		0.04		0.04		3,737.00	1,056.50	23.25	1,022.50				
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48				
Spec. Ed III	37	7.50		0.06		0.06		1,889.22	548.34	34.41	4,514.00				
Spec. Ed IV	13	4.50		0.02		0.02		2,865.85	432.90	12.09	1,980.55				
Spec. Ed V	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75				
		17.25	0.00	0.14	0.00	0.14	0.00	Category Sub Totals							
								9,905.36	2,350.96	81.84	8,741.28				
								- Per Pupil	1,936.00		264.00				
								Totals	7,969.36	2,350.96	81.84	8,477.28			
Special Education Allotment															
Total Positions		17.25	0	0.25	0	0.25	0								
Points		17.25	0.00	0.25	0.00	0.25	0.00								
Projected Points Total		17.75													
								Additional Special Ed. Points							
								Total Expenditures		\$192,696.19		\$20,131.35			
								GRAND TOTAL		81,377.63		48,878.92	5,423.08	57,016.56	20,131.35

QBE INSTRUCTIONAL ALLOTMENTS - Lakeside HS FY 2010-2011 PROJECTED												
School:	555	Lakeside HS										
Total FTE	1737	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	1281	50.24		2.64	3.20	1.32		46,000.71	51,573.06	1,191.33	27,041.91	
Voc. Lab	172	7.64		0.35	0.43	0.28		24,183.20	1,644.32	4,527.04	23,448.76	
Gifted	116	8.00		0.19		0.19		6,179.32	873.48	107.88	2,758.48	
REP	0											
ESOL	28	3.11		0.04		0.04		896.00	170.80	26.04	84.56	
Alternative	32	1.68		0.32	0.32	0.05		848.32	783.36	29.76	99.52	
		70.68		0.00	3.55	3.95	1.88					
FEDERAL												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.00										
Points Advanced for Programs												
Subtotal		1.00										
Regular Education Allotment												
Total Positions		72.68	0	4.00	4.00	2.00	0					
Points		72.75	0.00	6.00	4.00	2.00	0.00					
Points Subtotal		84.75										
Reserved Point Pool		(1.00)										
Projected Points Total		83.75										
Spec. Ed I		38	4.75		0.06		0.06	5,680.24	1,605.88	35.34	1,554.20	
Spec. Ed II		10	1.75		0.02		0.02	388.80	183.40	9.30	578.10	
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		10	1.25		0.02		0.02	2,204.50	333.00	9.30	1,523.50	
		19.00	0.00	0.17	0.00	0.17	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								\$217,541.45		\$22,633.11		

Category Sub Totals	78,107.55	55,045.02	5,882.05	53,433.23	
- Per Pupil	35,838.00			4,887.00	
Totals	42,269.55	55,045.02	5,882.05	48,546.23	

Category Sub Totals	12,012.27	2,992.64	100.44	9,968.25	
- Per Pupil	2,376.00			324.00	
Totals	9,636.27	2,992.64	100.44	9,644.25	
GRAND TOTAL	90,119.82	58,037.66	5,982.49	63,401.48	22,633.11

QBE INSTRUCTIONAL ALLOTMENTS - Lithonia HS													
FY 2010-2011 PROJECTED													
School:	557	Lithonia HS											
Total FTE	1527	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	1196	46.90		2.47	2.99	1.23		42,948.36	48,150.96	1,112.28	25,247.56		
Voc. Lab	158	7.02		0.33	0.40	0.25		22,214.80	1,510.48	4,158.56	21,540.14		
Gifted	25	1.72		0.04		0.04		1,331.75	188.25	23.25	594.50		
REP	6	0.32		0.01		0.01		192.00	36.60	5.58	18.12		
ESOL	6	0.67		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	30	1.58		0.30	0.30	0.05		795.30	734.40	27.90	93.30		
		58.21	0.00	3.15	3.69	1.59	0.00	Category Sub Totals					
								67,674.21	50,657.29	5,333.15	47,511.74		
								- Per Pupil	31,262.00		4,263.00		
								Totals	36,412.21	50,657.29	5,333.15	43,248.74	
FEDERAL													
ROTC (federal)		1.50											
Subtotal		1.50											
LOCAL													
Magnet													
Montessori													
ROTC (local)		1.50											
Points Advanced for Programs													
Subtotal		1.50											
Regular Education Allotment													
Total Positions		61.21	0	3.50	3.75	1.75	0						
Points		61.25	0.00	5.25	3.75	1.75	0.00						
Points Subtotal		72.00											
Reserved Point Pool		(1.00)											
Projected Points Total		71.00											
Spec. Ed I	24	3.00		0.04		0.04		3,587.52	1,014.24	22.32	981.60		
Spec. Ed II	16	2.50		0.03		0.03		622.08	293.44	14.88	924.96		
Spec. Ed III	49	10.00		0.08		0.08		2,501.94	726.18	45.57	5,978.00		
Spec. Ed IV	9	3.00		0.01		0.01		1,984.05	299.70	8.37	1,371.15		
Spec. Ed V	8	1.00		0.01		0.01		1,763.60	266.40	7.44	1,218.80		
		19.50	0.00	0.17	0.00	0.17	0.00	Category Sub Totals					
								10,459.19	2,599.96	98.58	10,474.51		
								- Per Pupil	2,332.00		318.00		
								Totals	8,127.19	2,599.96	98.58	10,156.51	
Special Education Allotment													
Total Positions		19.50	0	0.25	0	0.25	0						
Points		19.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		20.00		Additional Special Ed. Points									
Total Expenditures								\$194,808.63		\$19,896.81			
GRAND TOTAL													
								78,133.40	53,257.25	5,431.73	57,986.25	19,896.81	

QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove HS												
FY 2010-2011 PROJECTED												
School:	564	Miller Grove HS										
Total FTE	1681	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	1345	52.75		2.77	3.36	1.39		48,298.95	54,149.70	1,250.85	28,392.95	
Voc. Lab	203	9.02		0.42	0.51	0.33		28,541.80	1,940.68	5,342.96	27,674.99	
Gifted	1	0.07		0.00		0.00		53.27	7.53	0.93	23.78	
REP	10	0.53		0.02		0.02		320.00	61.00	9.30	30.20	
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	34	1.79		0.34	0.34	0.05		901.34	832.32	31.62	105.74	
		64.37		0.00	3.55	4.21	1.79	0.00				
FEDERAL												
ROTC (federal)		1.50										
Subtotal		1.50										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.50										
Points Advanced for Programs												
Subtotal		1.50										
Regular Education Allotment												
Total Positions		67.37	0	4.00	4.25	2.00	0					
Points		67.50	0.00	6.00	4.25	2.00	0.00					
Points Subtotal		79.75										
Reserved Point Pool		(1.00)										
Projected Points Total		78.75										
Spec. Ed I	10	1.25		0.02		0.02		1,494.80	422.60	9.30	409.00	
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	7	2.50		0.01		0.01		1,543.15	233.10	6.51	1,066.45	
Spec. Ed V	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75	
		16.75	0.00	0.14	0.00	0.14	0.00					
Special Education Allotment												
Total Positions		16.75	0	0.25	0	0.25	0					
Points		16.75	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		17.25										
				Additional Special Ed. Points								
Total Expenditures								\$216,192.31	\$21,903.43			
Category Sub Totals								78,179.36	57,003.43	6,637.52	56,233.70	
- Per Pupil								35,090.00			4,785.00	
Totals								43,089.36	57,003.43	6,637.52	51,448.70	
Category Sub Totals								7,213.16	1,827.00	79.98	9,018.16	
- Per Pupil								1,892.00			258.00	
Totals								5,321.16	1,827.00	79.98	8,760.16	
GRAND TOTAL								85,392.52	58,830.43	6,717.50	65,251.86	21,903.43

QBE INSTRUCTIONAL ALLOTMENTS - Redan HS													
FY 2010-2011 PROJECTED													
School:	567	Redan HS											
Total FTE	1460	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	1095	42.94		2.26	2.74	1.13		39,321.45	44,084.70	1,018.35	23,115.45		
Voc. Lab	201	8.93		0.41	0.50	0.32		28,260.60	1,921.56	5,290.32	27,402.33		
Gifted	21	1.45		0.03		0.03		1,118.67	158.13	19.53	499.38		
REP	27	1.42		0.04		0.04		864.00	164.70	25.11	81.54		
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	27	1.42		0.27	0.27	0.04		715.77	660.96	25.11	83.97		
		56.28	0.00	3.02	3.51	1.57	0.00	Category Sub Totals					
								70,312.49	46,996.15	6,379.35	51,185.69		
								- Per Pupil	30,184.00		4,116.00		
								Totals	40,128.49	46,996.15	6,379.35	47,069.69	
FEDERAL													
ROTC (federal)		1.00											
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)		1.00											
Points Advanced for Programs													
Subtotal		1.00											
Regular Education Allotment													
Total Positions		58.28	0	3.50	3.75	1.75	0						
Points		58.50	0.00	5.25	3.75	1.75	0.00						
Points Subtotal		69.25											
Reserved Point Pool		(1.00)											
Projected Points Total		68.25											
Spec. Ed I	11	1.50		0.02		0.02		1,644.28	464.86	10.23	449.90		
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72		
Spec. Ed III	45	9.00		0.07		0.07		2,297.70	666.90	41.85	5,490.00		
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
Spec. Ed V	15	2.00		0.02		0.02		3,306.75	499.50	13.95	2,285.25		
		16.25	0.00	0.14	0.00	0.14	0.00	Category Sub Totals					
								8,817.54	2,017.84	81.84	9,680.62		
								- Per Pupil	1,936.00		264.00		
								Totals	6,881.54	2,017.84	81.84	9,416.62	
Special Education Allotment													
Total Positions		16.25	0	0.25	0	0.25	0						
Points		16.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		16.75											
								Additional Special Ed. Points					
Total Expenditures								\$195,471.52		\$19,023.80			
GRAND TOTAL													
								79,130.03	49,013.99	6,461.19	60,866.31	19,023.80	

QBE INSTRUCTIONAL ALLOTMENTS - M. L. King, Jr HS												
FY 2010-2011 PROJECTED												
School:	574	M. L. King, Jr HS										
Total FTE	1863	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	1452	56.94		2.99	3.63	1.50		52,141.32	58,457.52	1,350.36	30,651.72	
Voc. Lab	199	8.84		0.41	0.50	0.32		27,979.40	1,902.44	5,237.68	27,129.67	
Gifted	9	0.62		0.01		0.01		479.43	67.77	8.37	214.02	
REP	47	2.47		0.08		0.08		1,504.00	286.70	43.71	141.94	
ESOL	0											
Alternative	36	1.89		0.36	0.36	0.06		954.36	881.28	33.48	111.96	
		70.77	0.00	3.85	4.49	1.96	0.00	83,058.51	61,595.71	6,673.60	58,249.31	
FEDERAL												
ROTC (federal)		1.30										
Subtotal		1.30										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.70										
Points Advanced for Programs												
Subtotal		1.70										
Regular Education Allotment												
Total Positions		73.77	0	4.00	4.50	2.00	0					
Points		74.00	0.00	6.00	4.50	2.00	0.00					
Points Subtotal		86.50										
Reserved Point Pool		(1.00)										
Projected Points Total		85.50										
Spec. Ed I	38	4.75		0.06		0.06		5,680.24	1,605.88	35.34	1,554.20	
Spec. Ed II	17	2.75		0.03		0.03		660.96	311.78	15.81	982.77	
Spec. Ed III	54	11.00		0.09		0.09		2,757.24	800.28	50.22	6,588.00	
Spec. Ed IV	7	2.50		0.01		0.01		1,543.15	233.10	6.51	1,066.45	
Spec. Ed V	4	0.50		0.01		0.01		881.80	133.20	3.72	609.40	
		21.50	0.00	0.19	0.00	0.19	0.00	11,523.39	3,084.24	111.60	10,800.82	
Special Education Allotment												
Total Positions		21.50	0	0.25	0	0.25	0					
Points		21.50	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		22.00		Additional Special Ed. Points								
Category Sub Totals								8,883.39	3,084.24	111.60	10,440.82	
- Per Pupil								38,346.00		5,229.00		
Totals								44,712.51	61,595.71	6,673.60	53,020.31	
GRAND TOTAL								94,581.90	64,679.95	6,785.20	69,050.13	24,274.89
Total Expenditures								\$235,097.18		\$24,274.89		

QBE INSTRUCTIONAL ALLOTMENTS - SW DeKalb HS												
FY 2010-2011 PROJECTED												
School:	576	SW DeKalb HS										
Total FTE	1808	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	1426	55.92		2.94	3.57	1.47		51,207.66	57,410.76	1,326.18	30,102.86	
Voc. Lab	228	10.13		0.47	0.57	0.37		32,056.80	2,179.68	6,000.96	31,083.24	
Gifted	32	2.21		0.05		0.05		1,704.64	240.96	29.76	760.96	
REP	0											
ESOL	0											
Alternative	36	1.89		0.36	0.36	0.06		954.36	881.28	33.48	111.96	
		70.16	0.00	3.82	4.50	1.94	0.00					
FEDERAL												
ROTC (federal)		1.50										
Subtotal		1.50										
LOCAL												
Magnet		6.00										
Montessori												
ROTC (local)		1.50										
Points Advanced for Programs												
Subtotal		7.50										
Regular Education Allotment												
Total Positions		79.16	0	4.00	4.50	2.00	0					
Points		79.25	0.00	6.00	4.50	2.00	0.00					
Points Subtotal		91.75										
Reserved Point Pool		(1.00)										
Projected Points Total		90.75										
Spec. Ed I	11	1.50		0.02		0.02		1,644.28	464.86	10.23	449.90	
Spec. Ed II	20	3.25		0.03		0.03		777.60	366.80	18.60	1,156.20	
Spec. Ed III	36	7.25		0.06		0.06		1,838.16	533.52	33.48	4,392.00	
Spec. Ed IV	9	3.00		0.01		0.01		1,984.05	299.70	8.37	1,371.15	
Spec. Ed V	10	1.25		0.02		0.02		2,204.50	333.00	9.30	1,523.50	
		16.25	0.00	0.14	0.00	0.14	0.00					
Special Education Allotment												
Total Positions		16.25	0	0.25	0	0.25	0					
Points		16.25	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		16.75										
Additional Special Ed. Points												
Total Expenditures												
								\$235,504.74	\$23,558.24			

Category Sub Totals	85,923.46	60,712.68	7,390.38	62,059.02	
- Per Pupil	37,884.00			5,166.00	
Totals	48,039.46	60,712.68	7,390.38	56,893.02	

Category Sub Totals	8,448.59	1,997.88	79.98	8,892.75	
- Per Pupil	1,892.00			258.00	
Totals	6,556.59	1,997.88	79.98	8,634.75	
GRAND TOTAL	94,372.05	62,710.56	7,470.36	70,951.77	23,558.24

QBE INSTRUCTIONAL ALLOTMENTS - Stephenson HS												
FY 2010-2011 PROJECTED												
School:	578	Stephenson HS										
Total FTE	1806	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	1422	55.76		2.93	3.56	1.47		51,064.02	57,249.72	1,322.46	30,018.42	
Voc. Lab	183	8.13		0.38	0.46	0.29		25,729.80	1,749.48	4,816.56	24,948.39	
Gifted	66	4.55		0.11		0.11		3,515.82	496.98	61.38	1,569.48	
REP	0											
ESOL	2	0.22		0.00		0.00		64.00	12.20	1.86	6.04	
Alternative	36	1.89		0.36	0.36	0.06		954.36	881.28	33.48	111.96	
		70.57	0.00	3.78	4.37	1.93	0.00					
FEDERAL												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.00										
Points Advanced for Programs												
Subtotal		1.00										
Regular Education Allotment												
Total Positions		72.57	0	4.00	4.50	2.00	0					
Points		72.75	0.00	6.00	4.50	2.00	0.00					
Points Subtotal		85.25										
Reserved Point Pool		(1.00)										
Projected Points Total		84.25										
Spec. Ed I	13	1.75		0.02		0.02		1,943.24	549.38	12.09	531.70	
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34	
Spec. Ed III	48	9.75		0.08		0.08		2,450.88	711.36	44.64	5,856.00	
Spec. Ed IV	9	3.00		0.01		0.01		1,984.05	299.70	8.37	1,371.15	
Spec. Ed V	13	1.75		0.02		0.02		2,865.85	432.90	12.09	1,980.55	
		18.50	0.00	0.16	0.00	0.16	0.00					
Special Education Allotment												
Total Positions		18.50	0	0.25	0	0.25	0					
Points		18.50	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		19.00										
Additional Special Ed. Points												
Total Expenditures												
								\$227,285.08	\$23,532.18			

Category Sub Totals	81,328.00	60,389.66	6,235.74	56,654.29	
- Per Pupil	37,598.00			5,127.00	
Totals	43,730.00	60,389.66	6,235.74	51,527.29	

Category Sub Totals	9,788.34	2,250.10	90.21	10,548.74	
- Per Pupil	2,134.00			291.00	
Totals	7,654.34	2,250.10	90.21	10,257.74	
GRAND TOTAL	91,116.34	62,639.76	6,325.95	67,203.03	23,532.18

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain HS												
FY 2010-2011 PROJECTED												
School:	580	Stone Mountain HS										
Total FTE	1367	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	1016	39.84		2.09	2.54	1.05		36,484.56	40,904.16	944.88	21,447.76	
Voc. Lab	166	7.38		0.34	0.42	0.27		23,339.60	1,586.96	4,369.12	22,630.78	
Gifted	8	0.55		0.01		0.01		426.16	60.24	7.44	190.24	
REP	35	1.84		0.06		0.06		1,120.00	213.50	32.55	105.70	
ESOL	15	1.67		0.02		0.02		480.00	91.50	13.95	45.30	
Alternative	25	1.32		0.25	0.25	0.04		662.75	612.00	23.25	77.75	
		52.60	0.00	2.78	3.21	1.45	0.00					
FEDERAL												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.00										
Points Advanced for Programs												
Subtotal		1.00										
Regular Education Allotment												
	Total Positions	54.60	0	3.00	3.25	1.50	0					
	Points	54.75	0.00	4.50	3.25	1.50	0.00					
Points Subtotal		64.00										
Reserved Point Pool		(1.00)										
Projected Points Total		63.00										
Spec. Ed I	13	1.75		0.02		0.02		1,943.24	549.38	12.09	531.70	
Spec. Ed II	16	2.50		0.03		0.03		622.08	293.44	14.88	924.96	
Spec. Ed III	57	11.50		0.09		0.09		2,910.42	844.74	53.01	6,954.00	
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75	
Spec. Ed V	11	1.50		0.02		0.02		2,424.95	366.30	10.23	1,675.85	
		19.00	0.00	0.16	0.00	0.16	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								\$178,036.57	\$17,812.01			

Category Sub Totals	62,513.07	43,468.36	5,391.19	44,497.53	
- Per Pupil	27,830.00			3,795.00	
Totals	34,683.07	43,468.36	5,391.19	40,702.53	

Category Sub Totals	9,002.94	2,220.36	94.86	10,848.26	
- Per Pupil	2,244.00			306.00	
Totals	6,758.94	2,220.36	94.86	10,542.26	
GRAND TOTAL	71,516.01	45,688.72	5,486.05	55,345.79	17,812.01

QBE INSTRUCTIONAL ALLOTMENTS - Towers HS												
FY 2010-2011 PROJECTED												
School:	585	Towers HS										
Total FTE	1025	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	805	31.57		1.66	2.01	0.83		28,907.55	32,409.30	748.65	16,993.55	
Voc. Lab	96	4.27		0.20	0.24	0.15		13,497.60	917.76	2,526.72	13,087.68	
Gifted	4	0.28		0.01		0.01		213.08	30.12	3.72	95.12	
REP	20	1.05		0.03		0.03		640.00	122.00	18.60	60.40	
ESOL	3	0.33		0.00		0.00		96.00	18.30	2.79	9.06	
Alternative	20	1.05		0.20	0.20	0.03		530.20	489.60	18.60	62.20	
		38.55	0.00	2.10	2.45	1.06	0.00					
FEDERAL												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.00										
Points Advanced for Programs												
Subtotal		1.00										
Regular Education Allotment												
Total Positions		40.55	0	2.50	2.50	1.25	0					
Points		40.75	0.00	3.75	2.50	1.25	0.00					
Points Subtotal		48.25										
Reserved Point Pool		0.00										
Projected Points Total		48.25										
Spec. Ed I	9	1.25		0.01		0.01		1,345.32	380.34	8.37	368.10	
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34	
Spec. Ed III	43	8.75		0.07		0.07		2,195.58	637.26	39.99	5,246.00	
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	
		14.75	0.00	0.12	0.00	0.12	0.00					
Special Education Allotment												
Total Positions		14.75	0	0.25	0	0.25	0					
Points		14.75	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		15.25		Additional Special Ed. Points								
Total Expenditures								\$127,820.33		\$13,355.75		

Category Sub Totals	43,884.43	33,987.08	3,319.08	30,308.01	
- Per Pupil	20,856.00			2,844.00	
Totals	23,028.43	33,987.08	3,319.08	27,464.01	

Category Sub Totals	6,510.17	1,640.66	71.61	8,099.29	
- Per Pupil	1,694.00			231.00	
Totals	4,816.17	1,640.66	71.61	7,868.29	
GRAND TOTAL	50,394.60	35,627.74	3,390.69	38,407.30	13,355.75

QBE INSTRUCTIONAL ALLOTMENTS - Tucker HS													
FY 2010-2011 PROJECTED													
School:	593	Tucker HS											
Total FTE	1453	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	1165	45.69		2.40	2.91	1.20		41,835.15	46,902.90	1,083.45	24,593.15		
Voc. Lab	122	5.42		0.25	0.31	0.20		17,153.20	1,166.32	3,211.04	16,632.26		
Gifted	37	2.55		0.06		0.06		1,970.99	278.61	34.41	879.86		
REP	0												
ESOL	16	1.78		0.03		0.03		512.00	97.60	14.88	48.32		
Alternative	29	1.53		0.29	0.29	0.05		768.79	709.92	26.97	90.19		
		56.96	0.00	3.03	3.51	1.53	0.00	Category Sub Totals					
								62,240.13	49,155.35	4,370.75	42,243.78		
								- Per Pupil	30,118.00		4,107.00		
								Totals	32,122.13	49,155.35	4,370.75	38,136.78	
FEDERAL													
ROTC (federal)		1.00											
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
ROTC (local)		1.00											
Points Advanced for Programs													
Subtotal		1.00											
Regular Education Allotment													
Total Positions		58.96	0	3.50	3.75	1.75	0						
Points		59.00	0.00	5.25	3.75	1.75	0.00						
Points Subtotal		69.75											
Reserved Point Pool		(1.00)											
Projected Points Total		68.75											
Spec. Ed I	14	1.75		0.02		0.02		2,092.72	591.64	13.02	572.60		
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53		
Spec. Ed III	37	7.50		0.06		0.06		1,889.22	548.34	34.41	4,514.00		
Spec. Ed IV	9	3.00		0.01		0.01		1,984.05	299.70	8.37	1,371.15		
Spec. Ed V	11	1.50		0.02		0.02		2,424.95	366.30	10.23	1,675.85		
		15.75	0.00	0.13	0.00	0.13	0.00	Category Sub Totals					
								8,896.38	2,044.40	78.12	8,885.13		
								- Per Pupil	1,848.00		252.00		
								Totals	7,048.38	2,044.40	78.12	8,633.13	
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								\$177,914.04		\$18,932.59			
GRAND TOTAL							71,136.51	51,199.75	4,448.87	51,128.91	18,932.59		

QBE INSTRUCTIONAL ALLOTMENTS - McNair HS												
FY 2010-2011 PROJECTED												
School:	595	McNair HS										
Total FTE	1054	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	812	31.84		1.67	2.03	0.84		29,158.92	32,691.12	755.16	17,141.32	
Voc. Lab	141	6.27		0.29	0.35	0.23		19,824.60	1,347.96	3,711.12	19,222.53	
Gifted	0											
REP	12	0.63		0.02		0.02		384.00	73.20	11.16	36.24	
ESOL	0											
Alternative	20	1.05		0.20	0.20	0.03		530.20	489.60	18.60	62.20	
		39.79		0.00	2.18	2.58	1.11	0.00				
FEDERAL												
ROTC (federal)		1.00										
Subtotal		1.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)		1.00										
Points Advanced for Programs												
Subtotal		1.00										
Regular Education Allotment												
Total Positions		41.79	0	2.50	2.75	1.25	0					
Points		42.00	0.00	3.75	2.75	1.25	0.00					
Points Subtotal		49.75										
Reserved Point Pool		0.00										
Projected Points Total		49.75										
Spec. Ed I		8	1.00		0.01		0.01	1,195.84	338.08	7.44	327.20	
Spec. Ed II		16	2.50		0.03		0.03	622.08	293.44	14.88	924.96	
Spec. Ed III		32	6.50		0.05		0.05	1,633.92	474.24	29.76	3,904.00	
Spec. Ed IV		4	1.50		0.01		0.01	881.80	133.20	3.72	609.40	
Spec. Ed V		9	1.25		0.01		0.01	1,984.05	299.70	8.37	1,371.15	
		12.75	0.00	0.11	0.00	0.11	0.00					
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		13.25										
				Additional Special Ed. Points								
Category Sub Totals								6,317.69	1,538.66	64.17	7,136.71	
- Per Pupil								1,518.00			207.00	
Totals								4,799.69	1,538.66	64.17	6,929.71	
GRAND TOTAL								56,215.41	36,140.54	4,560.21	43,599.00	13,733.62
Total Expenditures								\$140,515.16		\$13,733.62		

QBE INSTRUCTIONAL ALLOTMENTS - Elizabeth Andrews High School												
FY 2010-2011 PROJECTED												
School:	621	Elizabeth Andrews High School										
Total FTE	675	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	28	1.24		0.06	0.07	0.04		3,936.80	267.68	736.96	3,817.24	
Gifted	0											
REP	31	1.63		0.05		0.05		992.00	189.10	28.83	93.62	
ESOL	18	2.00		0.03		0.03		576.00	109.80	16.74	54.36	
Alternative	592	31.16		5.92	5.92	0.95		15,693.92	14,492.16	550.56	1,841.12	
		36.03	0.00	6.06	5.99	1.07	0.00					
FEDERAL												
ROTC (federal)												
Subtotal 0.00												
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal 0.00												
Regular Education Allotment												
Total Positions		36.03	0	6.50	6.00	1.25	0					
Points		36.25	0.00	9.75	6.00	1.25	0.00					
Points Subtotal		53.25										
Reserved Point Pool		(1.00)										
Projected Points Total		52.25										
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	3	0.75		0.00		0.00		153.18	44.46	2.79	366.00	
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					
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								\$44,719.88		\$8,795.25		
Category Sub Totals								21,198.72	15,058.74	1,333.09	5,806.34	
- Per Pupil								14,718.00			2,007.00	
Totals								6,480.72	15,058.74	1,333.09	3,799.34	
Category Sub Totals								561.99	138.36	5.58	617.06	
- Per Pupil								132.00			18.00	
Totals								429.99	138.36	5.58	599.06	
GRAND TOTAL								21,760.71	15,197.10	1,338.67	6,423.40	8,795.25

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative FY 2010-2011 PROJECTED																	
School:	546	DeKalb Alternative															
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	3	0.11	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33						
4-5 EIP	0																
6-8	50	1.85	0.14	0.08	0.08	0.08		1,325.50	1,224.00	46.50	155.50						
6-8 Middle	0																
9-12	134	5.25		0.28	0.34	0.14		4,811.94	5,394.84	124.62	2,828.74						
Voc. Lab	2	0.09		0.00	0.01	0.00		281.20	19.12	52.64	272.66						
Gifted	0																
REP	0																
ESOL	1	0.11		0.00		0.00		32.00	6.10	0.93	3.02						
Alternative	5	0.26		0.05	0.05	0.01		132.55	122.40	4.65	15.55						
		7.68	0.15	0.42	0.48	0.24	0.00	Category Sub Totals									
							6,662.72										
							6,839.90										
							232.13										
							3,284.80										
							- Per Pupil										
							4,290.00										
							585.00										
							Totals										
							2,372.72										
							6,839.90										
							232.13										
							2,699.80										
FEDERAL																	
ROTC (federal)																	
Subtotal																	
0.00																	
LOCAL																	
Magnet																	
Montessori																	
ROTC (local)																	
Points Advanced for Programs																	
Subtotal																	
0.00																	
Regular Education Allotment																	
Total Positions		7.68	1	1	1	1	0										
Points		7.75	1.00	1.50	1.00	1.00	0.00										
Points Subtotal		12.25															
Reserved Point Pool		0.00															
Projected Points Total		12.25															
Spec. Ed I	10	1.25		0.02		0.02		1,494.80	422.60	9.30	409.00						
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62						
Spec. Ed III	20	4.00		0.03		0.03		1,021.20	296.40	18.60	2,440.00						
Spec. Ed IV	0																
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35						
		6.00	0.00	0.05	0.00	0.05	0.00	Category Sub Totals									
							2,814.21										
							788.98										
							30.69										
							3,116.97										
							- Per Pupil										
							726.00										
							99.00										
							Totals										
							2,088.21										
							788.98										
							30.69										
							3,017.97										
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								\$23,770.40		\$2,977.68							
GRAND TOTAL								9,476.93		7,628.88		262.82		6,401.77		2,977.68	

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative Night HS												
FY 2010-2011 PROJECTED												
School:	548	DeKalb Alternative Night HS										
Total FTE	56	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	53	2.08		0.11	0.13	0.05		1,903.23	2,133.78	49.29	1,118.83	
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	1	0.05		0.01	0.01	0.00		26.51	24.48	0.93	3.11	
		2.13	0.00	0.12	0.14	0.06	0.00					
FEDERAL								Category Sub Totals				
ROTC (federal)								1,929.74				
								2,158.26				
								50.22				
								1,121.94				
Subtotal								1,188.00				
								162.00				
Totals								741.74				
								2,158.26				
								50.22				
								959.94				
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal								0.00				
Regular Education Allotment												
Total Positions		2.13	0	1	1	1	0					
Points		2.25	0.00	1.50	1.00	1.00	0.00					
Points Subtotal		5.75										
Reserved Point Pool		0.00										
Projected Points Total		5.75										
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								Category Sub Totals				
Total Positions		0.75	0	0.25	0	0.25	0	271.51				
Points		0.75	0.00	0.25	0.00	0.25	0.00	44.00				
Projected Points Total		1.25										
								Additional Special Ed. Points				
								Total Expenditures				
								\$5,856.00				
								\$729.68				
GRAND TOTAL								2,201.25				
								2,206.38				
								52.08				
								1,396.29				
								729.68				

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Transition												
FY 2010-2011 PROJECTED												
School:	630	DeKalb Transition										
Total FTE	105	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	20	0.74	0.06	0.03	0.03	0.03		530.20	489.60	18.60	62.20	
6-8 Middle	0											
9-12	57	2.24		0.12	0.14	0.06		2,046.87	2,294.82	53.01	1,203.27	
Voc. Lab	12	0.53		0.02	0.03	0.02		1,687.20	114.72	315.84	1,635.96	
Gifted	0											
REP	0											
ESOL	0											
Alternative	2	0.11		0.02	0.02	0.00		53.02	48.96	1.86	6.22	
		3.61	0.06	0.19	0.22	0.11	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		3.61	1	1	1	1	0					
Points		3.75	1.00	1.50	1.00	1.00	0.00					
Points Subtotal		8.25										
Reserved Point Pool		0.00										
Projected Points Total		8.25										
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	8	1.75		0.01		0.01		408.48	118.56	7.44	976.00	
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	
		3.25	0.00	0.02	0.00	0.02	0.00					
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								\$14,341.55		\$1,368.15		

Category Sub Totals	4,317.29	2,948.10	389.31	2,907.65
- Per Pupil	2,002.00			273.00
Totals	2,315.29	2,948.10	389.31	2,634.65

Category Sub Totals	1,660.21	327.32	13.02	1,778.65
- Per Pupil	308.00			42.00
Totals	1,352.21	327.32	13.02	1,736.65
GRAND TOTAL	5,977.50	3,275.42	402.33	4,686.30
				1,368.15

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb-Rockdale PsychoEducation Center												
FY 2010-2011 PROJECTED												
School:	724	DeKalb-Rockdale PsychoEducation Center										
Total FTE	7	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	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	0											
		0.04	0.00	0.00	0.00	0.00	0.00					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		0.04	1	1	1	1	0					
Points		0.25	1.00	1.50	1.00	1.00	0.00					
Points Subtotal		4.75										
Reserved Point Pool		0.00										
Projected Points Total		4.75										
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	3	0.75		0.00		0.00		153.18	44.46	2.79	366.00	
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	
		1.75	0.00	0.01	0.00	0.01	0.00					
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								\$1,551.48	\$91.21			

Category Sub Totals	26.51	24.48	0.93	3.11	
- Per Pupil	22.00			3.00	
Totals	4.51	24.48	0.93	0.11	

Category Sub Totals	632.96	129.40	5.58	728.51	
- Per Pupil	132.00			18.00	
Totals	500.96	129.40	5.58	710.51	
GRAND TOTAL	659.47	153.88	6.51	731.62	91.21

QBE INSTRUCTIONAL ALLOTMENTS - East DeKalb Special Education Center												
FY 2010-2011 PROJECTED												
School:	733	East DeKalb Special Education Center										
Total FTE	4	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	1	0.05		0.00	0.00	0.00	0.06	40.16	15.47	0.93	6.20	
K-Intervention	0											
1-3	0											
1-3 Intervention	0											
4-5	0											
4-5 EIP	0											
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	0											
Alternative	0											
		0.05	0.00	0.00	0.00	0.00	0.06					
FEDERAL												
ROTC (federal)												
Subtotal		0.00										
LOCAL												
Magnet												
Montessori												
ROTC (local)												
Points Advanced for Programs												
Subtotal		0.00										
Regular Education Allotment												
Total Positions		0.05	0	1	1	1	0.50					
Points		0.25	0.00	1.50	1.00	1.00	0.25					
Points Subtotal		4.00										
Reserved Point Pool		0.00										
Projected Points Total		4.00										
Spec. Ed I	0											
Spec. Ed II	0											
Spec. Ed III	3	0.75		0.00		0.00		153.18	44.46	2.79	366.00	
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								\$629.19		\$54.40		

Category Sub Totals	40.16	15.47	0.93	6.20	
- Per Pupil	22.00			3.00	
Totals	18.16	15.47	0.93	3.20	

Category Sub Totals	153.18	44.46	2.79	366.00	
- Per Pupil	66.00			9.00	
Totals	87.18	44.46	2.79	357.00	
GRAND TOTAL	193.34	59.93	3.72	372.20	54.40

GENERAL OPERATION (K-12)
STATEMENT OF WORKING RESERVES
AS OF JUNE 30, 2011

Beginning Fund Balance - July 1, 2010		\$ 46,202,228
FY 2010-11 Estimated Receipts	\$ 735,953,075	
FY 2010-11 Estimated Disbursements	<u>746,636,912</u>	<u>(10,683,837)</u>
JUNE 30, 2011, ESTIMATED BALANCE OF WORKING RESERVES		<u>\$ 35,518,391</u>

SPECIAL REVENUE - Revenues

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Investment Earnings	\$4,213	\$0	\$0	\$0	0.0%
Tuition	62,641	30,000	0	(30,000)	-100.0%
Other	7,284,189	10,103,197	8,946,304	(1,156,893)	-11.5%
Total Local Revenue	\$7,351,043	\$10,133,197	\$8,946,304	(\$1,186,893)	-11.7%
State Revenue					
QBE Earnings	\$37,087	\$37,051	\$67,051	\$30,000	81.0%
Other	16,278,106	17,839,387	14,478,313	(3,361,074)	-18.8%
Total State Revenue	\$16,315,192	\$17,876,438	\$14,545,364	(\$3,331,074)	-18.6%
Federal Revenue					
Other	\$69,545,278	\$136,159,755	\$66,979,641	(\$69,180,114)	-50.8%
Total Federal Revenue	\$69,545,278	\$136,159,755	\$66,979,641	(\$69,180,114)	-50.8%
Transfers from Other Funds	\$1,620,345	\$2,317,247	\$2,317,250	\$3	0.0%
Total Revenue	\$94,831,858	\$166,486,637	\$92,788,559	(\$73,698,078)	-44.3%

SPECIAL REVENUE - Expenditures

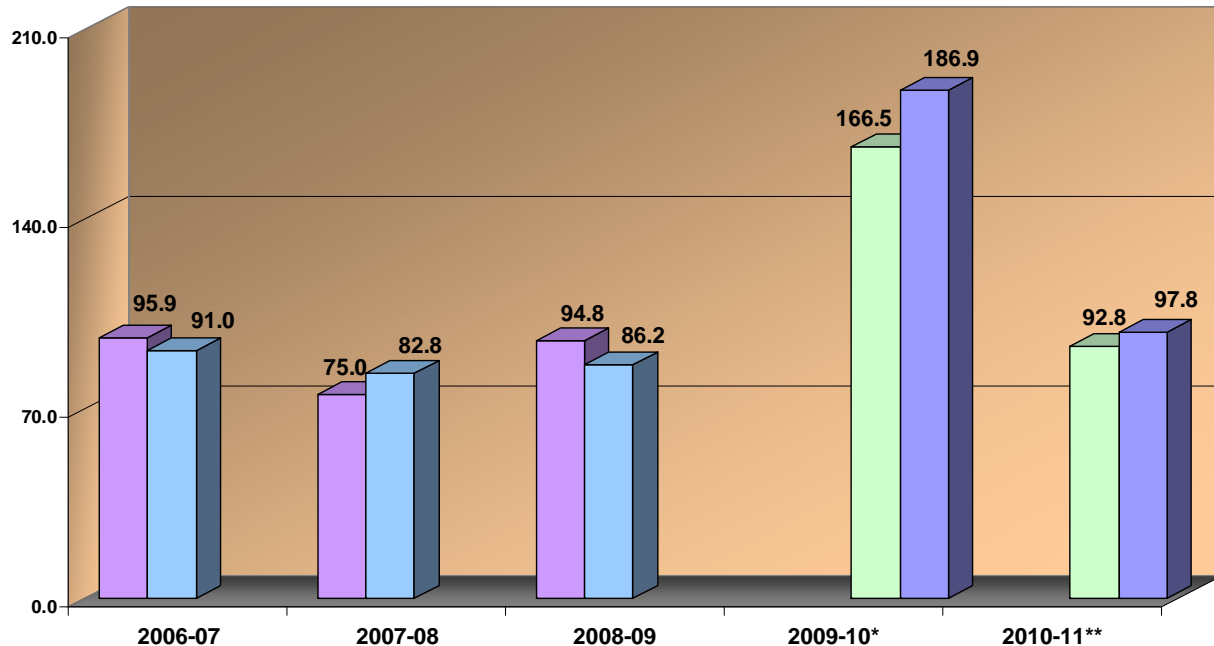
	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$55,433,982	\$95,111,181	\$51,321,697	(\$43,789,484)	-46.0%
Supplies	6,325,142	13,827,070	5,256,796	(8,570,274)	-62.0%
Other Costs	10,565,135	23,176,731	22,604,938	(571,793)	-2.5%
Total	\$72,324,259	\$132,114,982	\$79,183,431	(\$52,931,551)	-40.1%
PUPIL SERVICES					
Salaries & Benefits	\$3,075,523	\$7,569,960	\$4,396,139	(\$3,173,821)	-41.9%
Other Costs	16,934	296,100	52,501	(243,599)	-82.3%
Total	\$3,092,457	\$7,866,060	\$4,448,640	(\$3,417,420)	-43.4%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$272,960	\$3,022,927	\$2,034,249	(\$988,678)	-32.7%
Other Costs	644,900	22,204,959	2,173,032	(20,031,927)	-90.2%
Total	\$917,860	\$25,227,886	\$4,207,281	(\$21,020,605)	-83.3%
GENERAL ADMINISTRATION					
Salaries & Benefits	\$562,266	\$1,126,640	\$471,931	(\$654,709)	-58.1%
Other Costs	1,204,891	2,276,107	1,776,258	(499,849)	-22.0%
Total	\$1,767,157	\$3,402,747	\$2,248,189	(\$1,154,558)	-33.9%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$100,255	\$814,941	\$421,390	(\$393,551)	-48.3%
Other Costs	190	2,843	2,000	(843)	-29.7%
Total	\$100,445	\$817,784	\$423,390	(\$394,394)	-48.2%
TRANSPORTATION					
Salaries & Benefits	\$471,772	\$782,344	\$435,660	(\$346,684)	-44.3%
Supplies	655	2,347	0	(2,347)	-100.0%
Other Costs	704,471	1,962,719	626,426	(1,336,293)	-68.1%
Total	\$1,176,897	\$2,747,410	\$1,062,086	(\$1,685,324)	-61.3%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$1,577	\$1,036	\$55	(\$981)	-94.7%
Other Costs	9,164	10,800	10,676	(124)	-1.1%
Total	\$10,741	\$11,836	\$10,731	(\$1,105)	-9.3%

SPECIAL REVENUE - Expenditures (cont.)

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
SCHOOL NUTRITION					
Other Costs	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY					
Equipment	\$4,108,919	\$11,564,773	\$3,712,723	(\$7,852,050)	-67.9%
Total	\$4,108,919	\$11,564,773	\$3,712,723	(\$7,852,050)	-67.9%
SUPPORT SERVICES					
Salaries & Benefits	\$2,068,145	\$2,595,912	\$1,915,320	(\$680,592)	-26.2%
Other Costs	67,766	482,954	511,515	28,561	5.9%
Total	\$2,135,911	\$3,078,866	\$2,426,835	(\$652,031)	-21.2%
Transfer to Other Funds	\$549,568	\$115,486	\$52,846	(\$62,640)	-54.2%
Total Expenditures	\$86,184,214	\$186,947,830	\$97,776,152	(\$89,171,678)	-47.7%
Revenues Over/(Under) Expenditures	\$8,647,644	(\$20,461,193)	(\$4,987,593)	\$15,473,600	-75.6%
Beginning Fund Balance	(\$10,340,695)	(\$1,786,742)	(\$22,247,935)	(\$20,461,193)	1145.2%
Prior year Adjustment	(93,691)	0	0	0	0.0%
Adjusted Beginning Fund Balance	(\$10,434,386)	(\$1,786,742)	(\$22,247,935)	(\$20,461,193)	1145.2%
Ending Fund Balance	(\$1,786,742)	(\$22,247,935)	(\$27,235,528)	(\$4,987,593)	22.4%

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

DOLLARS IN MILLIONS



*CURRENT **APPROVED

■ ACTUAL RECEIPTS	■ ACTUAL DISBURSEMENTS
■ BUDGETED RECEIPTS	■ BUDGETED DISBURSEMENTS

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

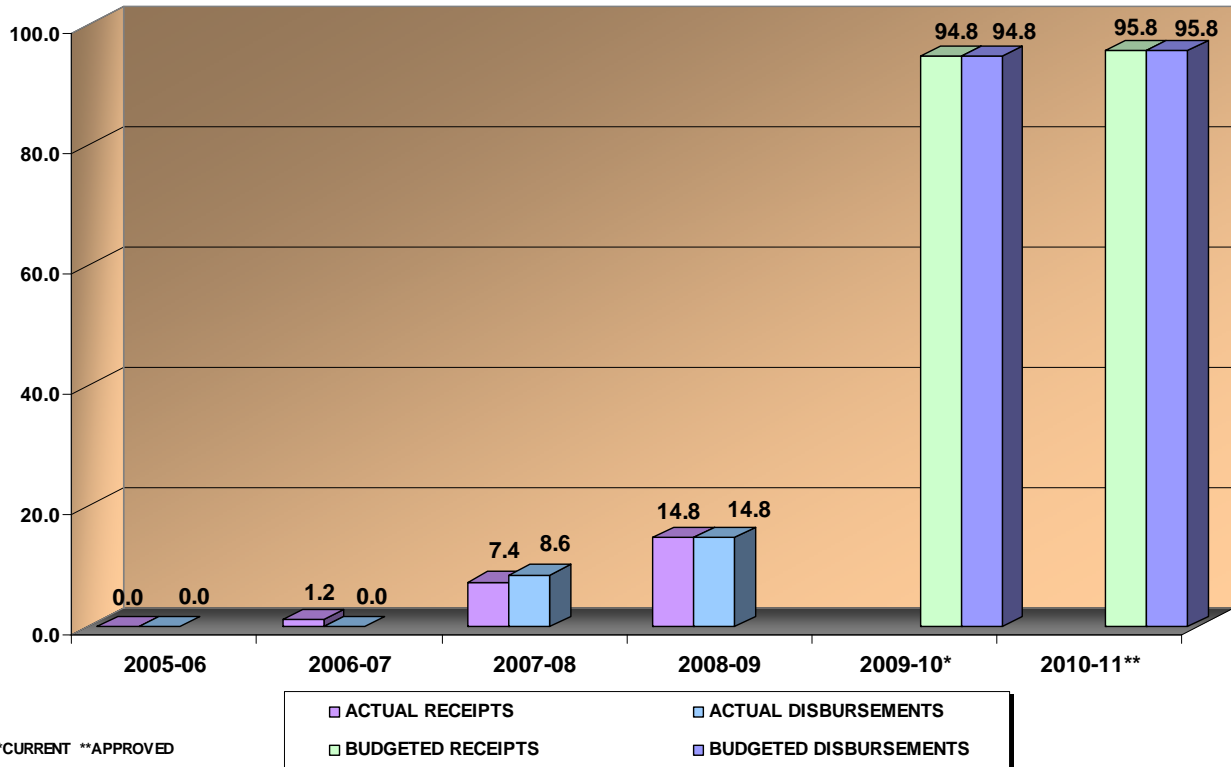
	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property	\$22	\$0	\$0	\$0	0.0%
Investment Earnings	418	0	0	0	0.0%
Total Local Revenue	\$440	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$14,827,400	\$94,827,400	\$95,840,900	\$1,013,500	1.1%
Total Revenue	\$14,827,840	\$94,827,400	\$95,840,900	\$1,013,500	1.1%

DEBT SERVICE - Expenditures

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
DEBT SERVICE					
Principal Payment	\$0	\$80,000,000	\$85,000,000	\$5,000,000	6.3%
Interest/Paying Agent	14,829,400	14,827,400	10,840,900	(3,986,500)	-26.9%
Total	\$14,829,400	\$94,827,400	\$95,840,900	\$1,013,500	1.1%
Transfer to Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$14,829,400	\$94,827,400	\$95,840,900	\$1,013,500	1.1%
Revenues Over/(Under) Expenditures	(\$1,560)	\$0	\$0	\$0	0.0%
Beginning Fund Balance	\$64,639	\$63,080	\$63,080	\$0	0.0%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$64,639	\$63,080	\$63,080	\$0	0.0%
Ending Fund Balance	\$63,080	\$63,080	\$63,080	\$0	0.0%

DEBT SERVICE

DOLLARS IN MILLIONS



ANTICIPATED EXPENDITURES: DISTRICT-WIDE BOND SINKING FUND*

DEBT SERVICE

PRINCIPAL

2007 General Obligation bonds of \$300,000,000 (Due Feb. 1, 2011)	\$85,000,000.00
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INTEREST

2007 General Obligation bonds of \$300,000,000 (Due Aug. 1, 2010 and Feb. 1, 2011)	10,840,900.00
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PAYING AGENT FEES

Estimated: For all issues	<u>0.00</u>
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TOTAL

	<u>\$ 95,840,900</u>
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STATEMENT OF OUTSTANDING SCHOOL BONDS

BALANCE AS OF JUNE 30, 2011

2007 General Obligation bonds of \$300,000,000	<u>\$ 135,000,000</u>
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TOTAL

	<u>\$135,000,000</u>
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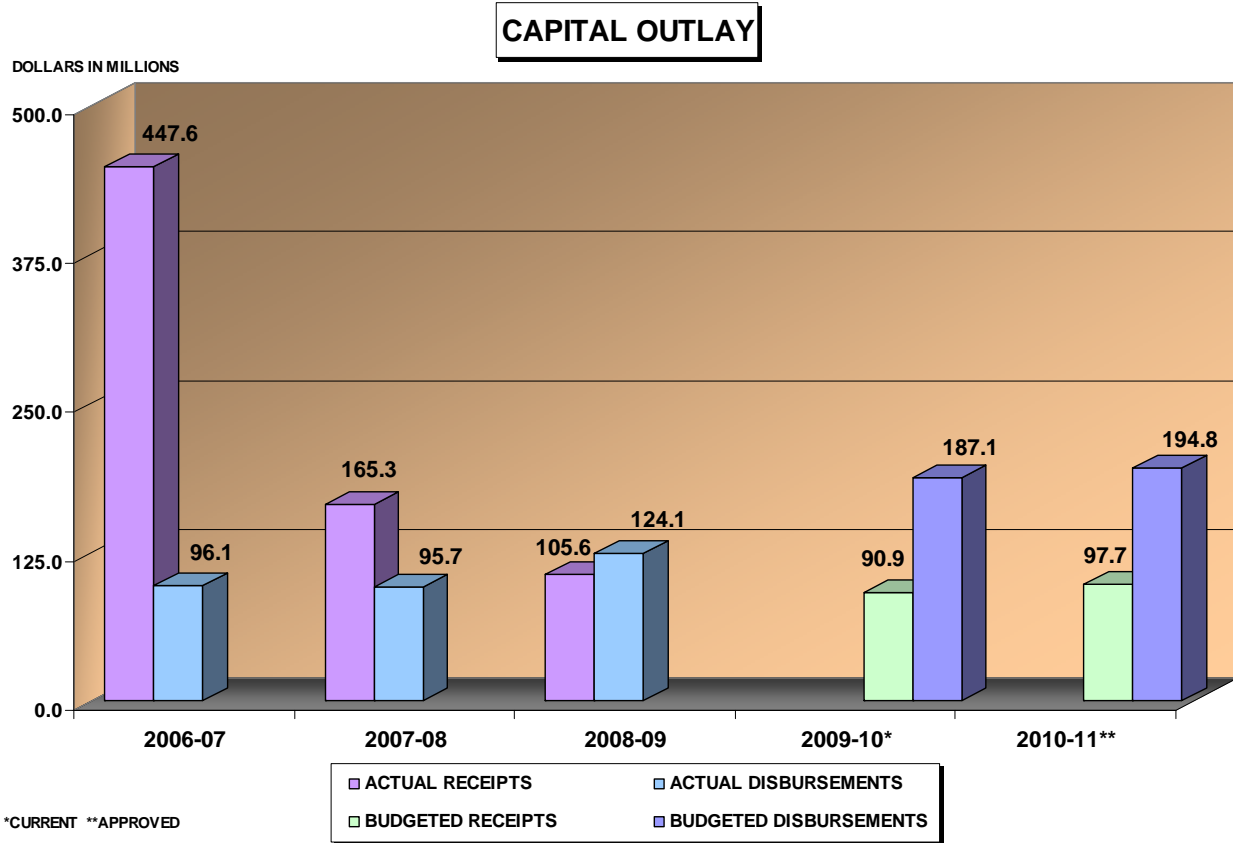
*ALL DEBT RETIRED FROM SPLOST III PROCEEDS

CAPITAL OUTLAY

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Sales Tax	\$88,139,058	\$90,830,322	\$97,703,613	\$6,873,291	7.6%
Investment Earnings	7,304,061	25,000	25,000	0	0.0%
Other	10,135,730	0	0	0	0.0%
Total Local Revenue	\$105,578,850	\$90,855,322	\$97,728,613	\$6,873,291	7.6%
State Revenue					
Other	\$0	\$0	\$0	\$0	0.0%
Total State Revenue	\$0	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$105,578,850	\$90,855,322	\$97,728,613	\$6,873,291	7.6%

CAPITAL OUTLAY - Expenditures

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
GENERAL ADMINISTRATION					
Salaries & Benefits	\$0	\$0	\$0	\$0	0.0%
Total	\$0	\$0	\$0	\$0	0.0%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$58,945	\$0	\$0	\$0	0.0%
Supplies	59,942	0	0	0	0.0%
Maint. - Buildings	1,987	0	0	0	0.0%
Maint. - Equipment	0	0	0	0	0.0%
Other Costs	1,543,767	0	0	0	0.0%
Total	\$1,664,642	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY					
Salaries & Benefits	\$1,080,189	\$1,039,422	\$957,360	(\$82,062)	-7.9%
Equipment	23,123,997	0	0	0	0.0%
Buildings	74,776,903	90,855,322	97,728,613	6,873,291	7.6%
Land	1,500	0	0	0	0.0%
Other Costs	4,577,956	0	0	0	0.0%
Total	\$103,560,544	\$91,894,744	\$98,685,973	\$6,791,229	7.4%
SUPPORT SERVICES					
Salaries & Benefits	\$353,952	\$351,647	\$259,646	(\$92,001)	-26.2%
Other Costs	46,454	0	0	0	0.0%
Total	\$400,406	\$351,647	\$259,646	(\$92,001)	-26.2%
DEBT SERVICE					
Principal Payment	\$1,275,000	\$0	\$0	\$0	0.0%
Interest/Paying Agent	2,385,329	0	0	0	0.0%
Total	\$3,660,329	\$0	\$0	\$0	0.0%
Transfer to Other Funds	\$14,827,400	\$94,827,400	\$95,840,900	\$1,013,500	1.1%
Total Expenditures	\$124,113,321	\$187,073,791	\$194,786,519	\$7,712,728	4.1%
Revenues Over/(Under) Expenditures	(\$18,534,472)	(\$96,218,469)	(\$97,057,906)	(\$839,437)	0.9%
Beginning Fund Balance	\$451,294,359	\$432,759,887	\$336,541,418	(\$96,218,469)	-22.2%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$451,294,359	\$432,759,887	\$336,541,418	(\$96,218,469)	-22.2%
Ending Fund Balance	\$432,759,887	\$336,541,418	\$239,483,512	(\$97,057,906)	-28.8%



SPLOST III APPROVED CAPITAL OUTLAY PROJECTS

PROJECTS			PROJECTS		
No.	Name	Budget	No.	Name	Budget
000	Systemwide	\$ 30,000	203	Rainbow ES-Roof	\$ 370,791
001	COPS Debt Reduction	\$ 66,000,000	204	Heritage Center-Roof	\$ 420,604
101	Emergency HVAC Work-SPLOST II	\$ 5,026,397	205	Sequoyah MS-Roof	\$ 1,958,812
102	SW DeKalb HS-SPLOST II & ADA	\$ 22,310,250	206	Wadsworth ES-Roof	\$ 698,485
103	Towers HS-SPLOST II	\$ 3,046,400	208	Champion MS-Roof	\$ 1,442,070
104	Columbia HS-SPLOST II	\$ 13,917,759	209	Avondale ES-Roof	\$ 860,147
105	McNair HS-SPLOST II	\$ 891,107	210	Snapfinger ES-Roof	\$ 432,621
106	Cross Keys HS Renovation	\$ 19,977,631	211	Terry Mill ES-Roof	\$ 831,173
107	Land	\$ 3,000,000	212	Nancy Creek ES-Roof	\$ 686,941
108	Tucker HS Replacement	\$ 64,965,016	213	Coralwood Diagnostic Center-Roof	\$ 423,427
109	Woodward ES-Roof & HVAC	\$ 2,821,847	214	Midway ES- Roof	\$ 857,046
110	Stone Mountain HS-Roof & HVAC	\$ 6,596,254	215	DeKalb HS of Tech South-Roof	\$ 570,422
111	Redan HS-Roof, HVAC, Career Tech, ADA	\$ 11,343,479	216	Eldridge Miller ES-Roof	\$ 877,259
112	Midvale ES-HVAC, ADA, Roof	\$ 3,224,255	217	Allgood ES-Roof	\$ 585,240
113	Stephenson MS-HVAC	\$ 36,052	218	Evansdale ES-Roof	\$ 647,608
114	Clifton ES-HVAC & ADA	\$ 282,471	219	Flat Shoals ES-Roof	\$ 764,826
115	Cedar Grove HS-HVAC & Roof	\$ 6,736,315	222	Sagamore Hills ES-Roof	\$ 659,638
116	Vanderlyn ES-HVAC, ADA, Roof	\$ 2,308,591	223	Hambrick ES-Roof	\$ 1,090,000
117	Chamblee HS-ADA & Career Tech	\$ 11,152,507	224	Hawthorne ES-Roof	\$ 1,100,000
118	Clarkston HS-Career Tech & Fac. Imp.	\$ 15,275,194	225	Glen Haven ES-Roof	\$ 990,000
119	Druid Hills-ADA, Fac. Imp., Car. T., HVAC	\$ 20,853,945	226	Chamblee MS-Roof	\$ 1,900,000
120	Dunwoody HS-ADA, Car. T., Add, HVAC	\$ 20,530,480	227	Woodridge ES-Roof	\$ 990,000
121	Fairington ES-ADA & HVAC	\$ 1,917,131	301	ADA Group A	\$ 1,895,896
123	DSA Relocation	\$ 9,829,415	302	ADA Group B	\$ 1,413,747

SPLOST III APPROVED CAPITAL OUTLAY PROJECTS (cont)

PROJECTS			PROJECTS		
No.	Name	Budget	No.	Name	Budget
124	Mountain Industrial Center	\$ 31,824,966	303	ADA Group C	\$ 1,485,000
125	Lakeside HS-Career Tech & ADA	\$ 23,089,410	304	ADA Group D	\$ 337,051
127	MLK HS-Addition	\$ 9,889,279	305	ADA Group E	\$ 427,202
128	Miller Grove HS-Addition	\$ 5,792,887	320	Local School Priority Requests 1	\$ 2,430,942
129	Warren Tech-HVAC	\$ 1,130,212	321	Site Improvements 1	\$ 6,290,251
130	McLendon ES-HVAC & ADA	\$ 3,098,630	322	Site Improvements 2	\$ 3,158,461
131	Sam Moss Center-HVAC & Roof	\$ 1,626,432	341	Local School Priority Requests 2	\$ 5,964,598
132	Knollwood ES-HVAC & ADA	\$ 1,662,372	401	Buses 1	\$ 3,548,520
133	Rockbridge ES-HVAC & ADA	\$ 1,671,149	402	Buses 2	\$ 4,451,480
135	Stone Mountain ES-ADA & HVAC	\$ 1,731,048	403	Buses 3	\$ 4,000,000
136	Hambrick ES-HVAC	\$ 1,871,891	501	Technology-Refresh	\$ 19,598,581
138	Montgomery ES-HVAC	\$ 1,599,826	502	Technology-Media Centers	\$ 10,000,000
139	Indian Creek ES-HVAC	\$ 1,164,368	503	Technology	\$ 6,000,000
140	Stone Mill ES-HVAC	\$ 1,396,903	600	General Services	\$ 400,181
201	Sky Haven ES-Roof	\$ 767,601	650	Capital Improvements Team	\$ 9,506,790
202	Murphy Candler ES-Roof	\$ 887,089	900	Program Contingency	\$ 12,127,614

Total BOE Budgeted Projects \$ 513,469,983

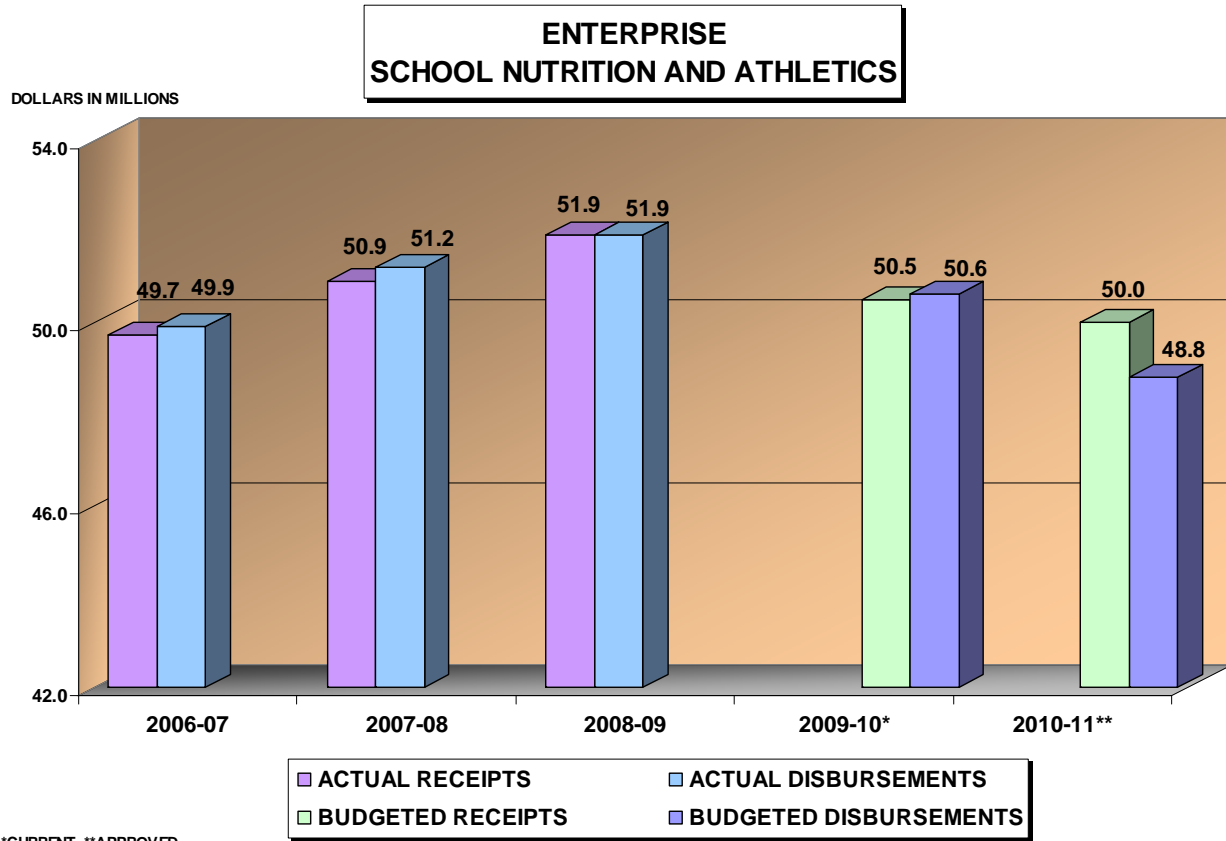
Amount Projected to be Spent in FY2011 \$ 97,728,613

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

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Investment Earnings	\$91,295	\$184,500	\$22,350	(\$162,150)	-87.9%
Sales	9,677,771	13,220,627	9,422,000	(3,798,627)	-28.7%
Other	2,862,126	2,743,674	2,873,058	129,384	4.7%
Total Local Revenue	\$12,631,192	\$16,148,801	\$12,317,408	(\$3,831,393)	-23.7%
State Revenue					
Other	\$36,020,858	\$33,390,000	\$36,575,000	\$3,185,000	9.5%
Total State Revenue	\$36,020,858	\$33,390,000	\$36,575,000	\$3,185,000	9.5%
Federal Revenue					
Other	\$2,204,732	\$0	\$0	\$0	0.0%
Total Federal Revenue	\$2,204,732	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$1,004,562	\$1,010,000	\$1,005,000	(\$5,000)	-0.5%
Total Revenue	\$51,861,344	\$50,548,801	\$49,897,408	(\$651,393)	-1.3%

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

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
MAINTENANCE & OPERATIONS					
Maint. - Equipment	\$2,818	\$8,000	\$6,000	(\$2,000)	-25.0%
Other Costs	8,900	10,000	0	(10,000)	-100.0%
Total	\$11,718	\$18,000	\$6,000	(\$12,000)	-66.7%
SCHOOL NUTRITION					
Salaries & Benefits	\$20,283,956	\$24,578,321	\$21,293,004	(\$3,285,317)	-13.4%
Food Supplies	25,584,053	20,100,000	20,530,086	430,086	2.1%
Other Costs	3,255,864	3,160,000	4,129,000	969,000	30.7%
Total	\$49,123,873	\$47,838,321	\$45,952,090	(\$1,886,231)	-3.9%
CAPITAL OUTLAY					
Equipment	\$836,860	\$948,800	\$967,400	\$18,600	2.0%
Total	\$836,860	\$948,800	\$967,400	\$18,600	2.0%
SUPPORT SERVICES					
Salaries & Benefits	\$262,458	\$195,250	\$85,630	(\$109,620)	-56.1%
Other Costs	697,732	556,100	764,367	208,267	37.5%
Total	\$960,190	\$751,350	\$849,997	\$98,647	13.1%
AGENCY					
Student Insurance	\$1,033	\$1,000	\$3,000	\$2,000	200.0%
Total	\$1,033	\$1,000	\$3,000	\$2,000	200.0%
Transfer to Other Funds	\$1,004,562	\$1,010,000	\$1,005,000	(\$5,000)	-0.5%
Total Expenditures	\$51,938,236	\$50,567,471	\$48,783,487	(\$1,783,984)	-3.5%
Revenues Over/(Under) Expenditures	(\$76,892)	(\$18,670)	\$1,113,921	\$1,132,591	-6066.4%
Beginning Fund Balance	\$6,878,824	\$6,804,258	\$6,785,588	(\$18,670)	-0.3%
Prior year Adjustment	2,326	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$6,881,150	\$6,804,258	\$6,785,588	(\$18,670)	-0.3%
Ending Fund Balance	\$6,804,258	\$6,785,588	\$7,899,509	\$1,113,921	16.4%



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 15,686,590 reimbursable meals and meal equivalents and over 536,499 adult meals. School Nutrition will provide nearly 811,880 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, 303,611 breakfasts and 267,839 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			
Elementary Student	\$1.10	(Reduced Price Meal \$.30)		Elementary Student	\$1.75	(Reduced Price Meal \$.40)	
Middle and High Student	\$1.20	(Reduced Price Meal \$.30)		Middle School Student	\$1.90	(Reduced Price Meal \$.40)	
Adult	\$1.50			High School Student	\$2.00		
				Adult	\$2.75		

Approximately \$25.2 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 2 frozen food trucks to distribute commodity foods. All frozen meats, vegetables, produce, milk, bread, and paper products are delivered to the individual schools vendors selected through the bid process.

TRUST & AGENCY - Revenues

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Investment Earnings	\$79,306	\$0	\$0	\$0	0.0%
Alternative Plan	43,938,158	45,014,311	19,014,311	(26,000,000)	-57.8%
Total Local Revenue	\$44,017,464	\$45,014,311	\$19,014,311	(\$26,000,000)	-57.8%
Transfers from Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$44,017,464	\$45,014,311	\$19,014,311	(\$26,000,000)	-57.8%

TRUST & AGENCY - Expenditures

	2008-2009 Actual	2009-2010 Budget	2010-2011 Approved Budget	Budgeted Increase (Decrease)	%
SUPPORT SERVICES					
Salaries & Benefits	\$58,286	\$70,616	\$62,312	(\$8,304)	-11.8%
Other Costs	20,165	0	0	0	0.0%
Total	\$78,451	\$70,616	\$62,312	(\$8,304)	-11.8%
AGENCY					
Other	\$14,597,653	\$13,969,460	\$13,969,460	\$0	0.0%
Alternative Plan	30,021,656	31,374,852	5,375,852	(25,999,000)	-82.9%
Total	\$44,619,309	\$45,344,312	\$19,345,312	(\$25,999,000)	-57.3%
Transfer to Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$44,697,760	\$45,414,928	\$19,407,624	(\$26,007,304)	-57.3%
Revenues Over/(Under) Expenditures	(\$680,296)	(\$400,617)	(\$393,313)	\$7,304	-1.8%
Beginning Fund Balance	\$2,372,888	\$1,692,592	\$1,291,975	(\$400,617)	-23.7%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$2,372,888	\$1,692,592	\$1,291,975	(\$400,617)	-23.7%
Ending Fund Balance	\$1,692,592	\$1,291,975	\$898,662	(\$393,313)	-30.4%



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 2010-11 the local five mills equates to five (5) effective mills on the 2008 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. 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	\$426,526,974	\$0.00
TOTAL BUDGETED	<u>\$426,526,974</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 2010-11. 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 5.53% of their earnings. The school system cost is 10.28 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. Due to the current economic conditions, the board allocation to the alternative plan will be suspended for FY2011. 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 \$106,800 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.

AMENDED FORMULA ADJUSTMENT

See AUSTERITY ADJUSTMENT

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
	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	
1) Beginning Hire* (Fiscal Year 2008-09)	----	----	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	\$30,000
2) FY 09-10 Assume 3% Improvement	3000	3000	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	\$36,900
3) FY 10-11 Assume 0% Improvement	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.

AUSTERITY ADJUSTMENT

Also known as the Amended Formula Adjustment, is an across the board cut or reduction in the earnings calculated in the QBE earnings formula. The austerity reduction is distributed to school systems/districts pro-rata based on the school systems/districts FTE.

BASE COST (per FTE)

Each year Georgia General Assembly, in appropriations funding legislation, establishes a "BASE COST" per FTE. In FY 2006-07 the "BASE COST " was \$2,546.20; for FY 2007-08 was \$2,642.32; for FY 2008-09 was \$2,594.28; for FY 2009-10 is \$2,686.69; and for FY 2010-11 is \$2,686.69 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 2010-11, 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
12. A Pre-Kindergarten student

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:

FUNCTION CODE	<u>DESCRIPTION</u>
38XX	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.
42XX	Pupil Services Activities designed to assess and improve the well-being of students and to supplement the teaching process. For example: <ul style="list-style-type: none"> • Counselors • Social Workers
46XX	Instructional Staff Services Activities related to libraries and media centers and similar types of services.
48XX	General Administration Activities concerned with establishing and administering policy for operating the enterprise.
52XX	School Administration Activities concerned with overall administrative responsibility for school operations.
56XX	Transportation Activities concerned with the conveyance of students to and from school. It includes trips between home and school, and trips to school activities.

FUNCTION CODE	<u>DESCRIPTION</u>
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>
64XX	<p>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.</p>

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 2010-11, the Local 5 Mills equates to five effective mills on the 2008 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 2010-11, this reduction will be \$129.0 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 2010. 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 2009-10 weights as follows:

Program Name	Assigned Weight
1. Kindergarten.....	1.6580
2. Kindergarten Early Intervention	2.0485
3. Primary Grades (1-3)	1.2852
4. Primary Grades Early Intervention.....	1.8021
5. Upper Elementary Grades (4 and 5).....	1.0322
6. Upper Elementary Grades Early Intervention (4 and 5).....	1.7963
7. Middle Grades Program (6-8)	1.0161
8. Middle School Program (6-8)	1.1211
9. High School General Education (9-12)	1.0000

10. Vocational Labs	1.1849
11. Mildly Handicapped--Resourced.....	2.3929
12. Moderately Handicapped--Resourced	2.8138
13. Moderately Handicapped--Self-Contained.....	3.5844
14. Severely Handicapped--Self-Contained.....	5.8136
15. Inclusion	2.4575
16. Gifted.....	1.6666
17. Remedial Education.....	1.3124
18. Alternative Education	1.8018
19. ESOL Program.....	2.5290

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 2010, the employee (and the School System) pays 7.65% for Social Security: 6.2% for FICA on the limit of \$106,800 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
GROSS DIGEST	\$XXXX
Less:	
H2, 3, 4, 5, 7, 8	XXXX
Less:	
Freeport	XXXX
Agricultural Exemptions	XXXX
Less:	
H1 (Homestead Exemptions)	XXXX
NET M & O DIGEST	\$XXXX

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

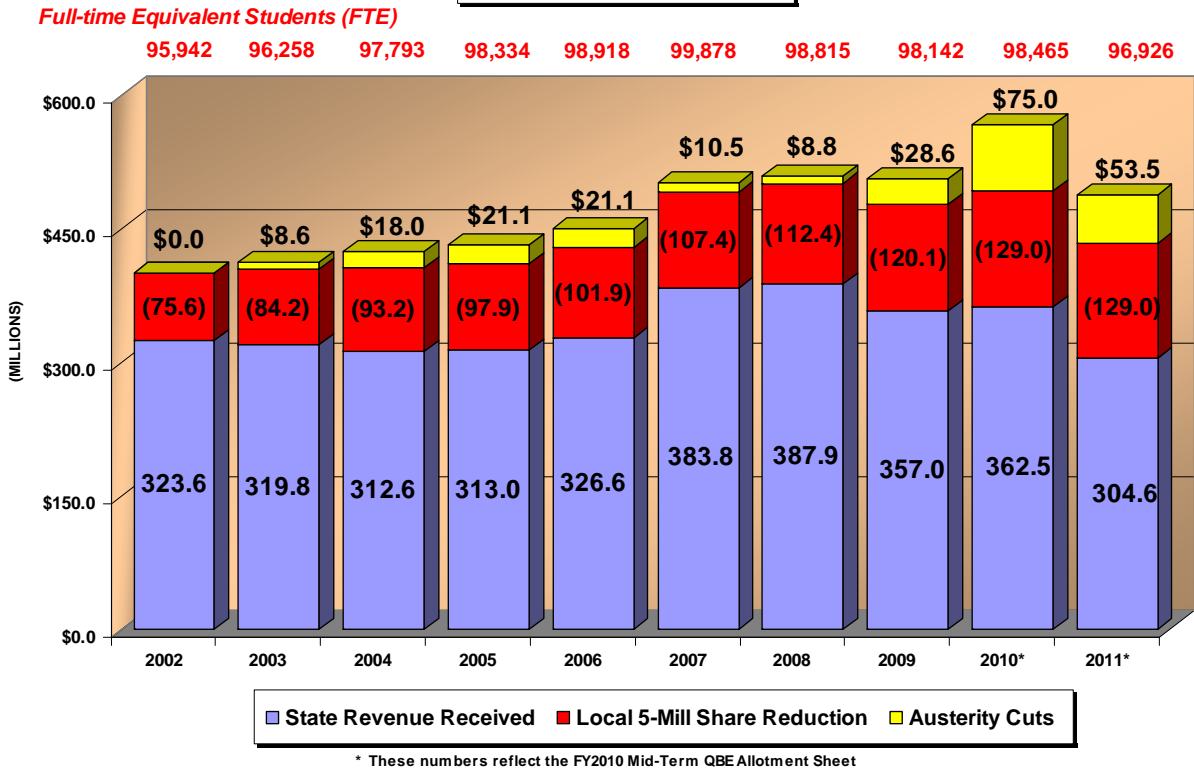
Instructional position “points” are allotted to the schools on the basis of full-time equivalent students. The formula used for allocations meet the provisions of the State Board of Education and accrediting standards. These “points” may be used by the local school and principal to staff their schools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

TRANSFERS

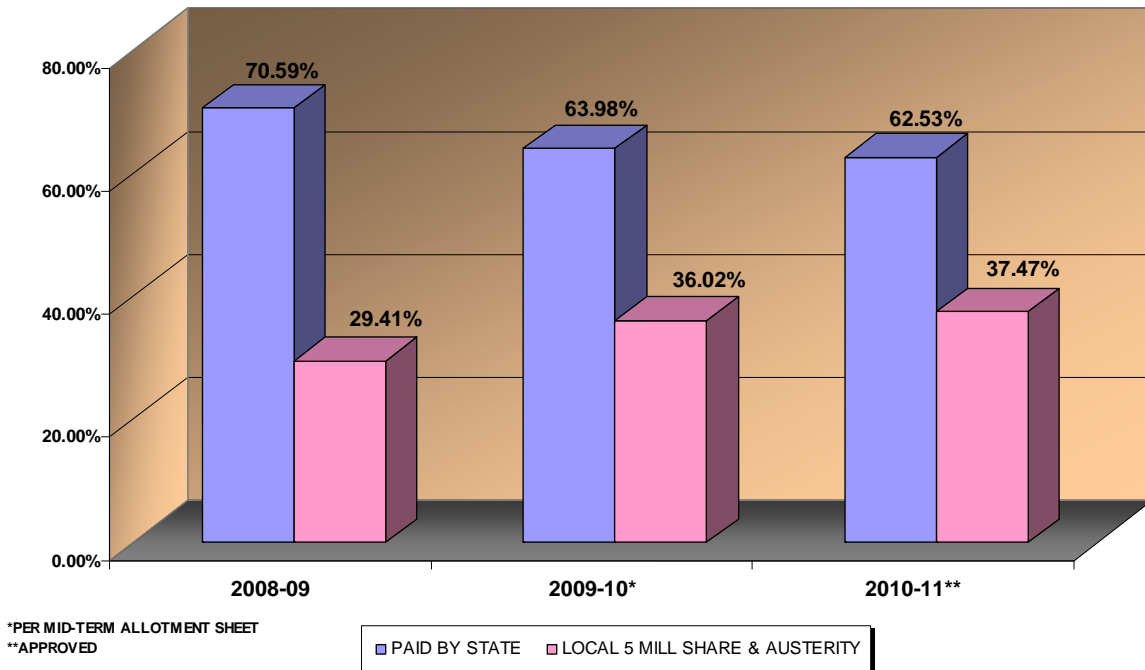
Transfers from General Operations (K-12) may be budgeted for such purposes as appropriate support of Pre-Kindergarten (Lottery), or ROTC.

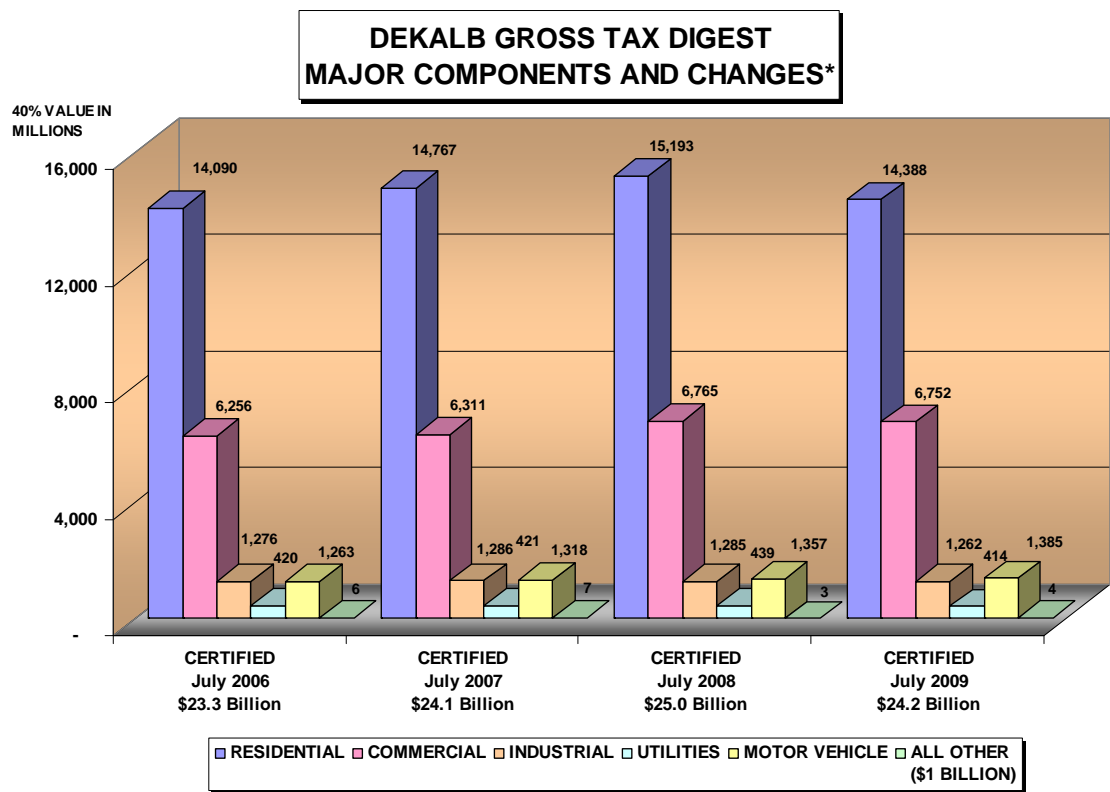
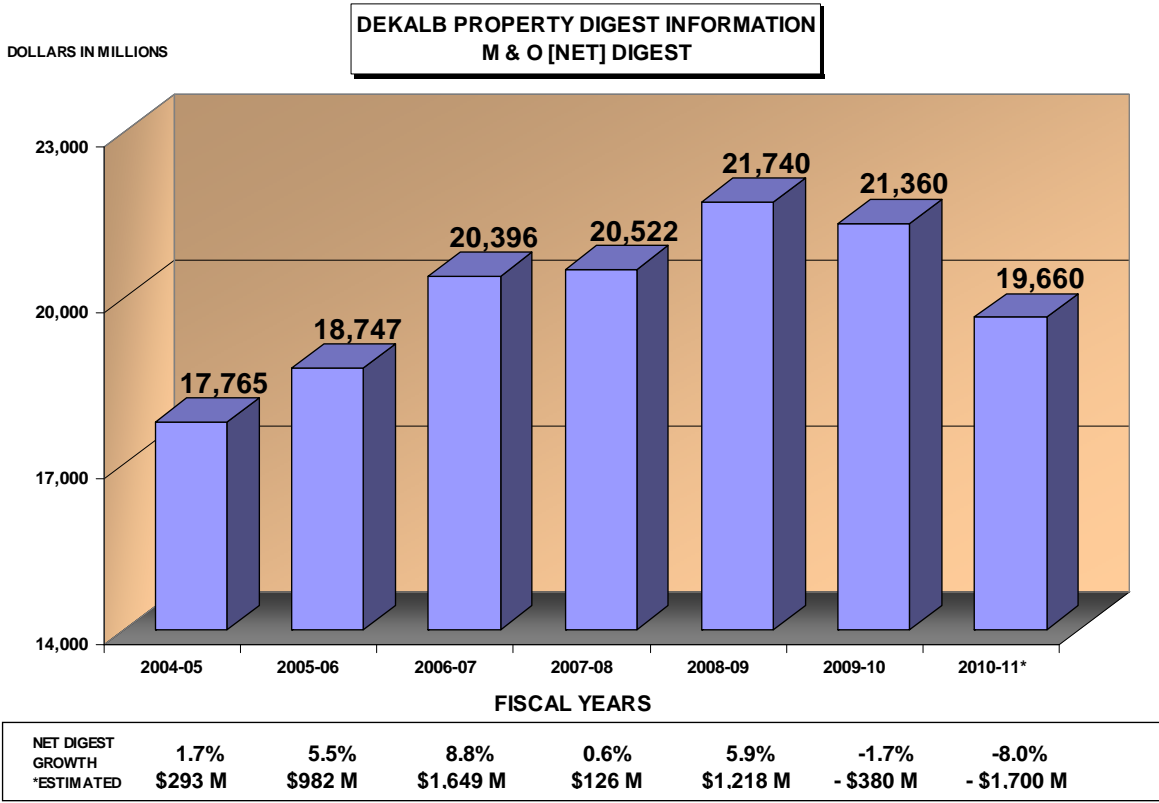
GRAPHICS

State Funding Summary



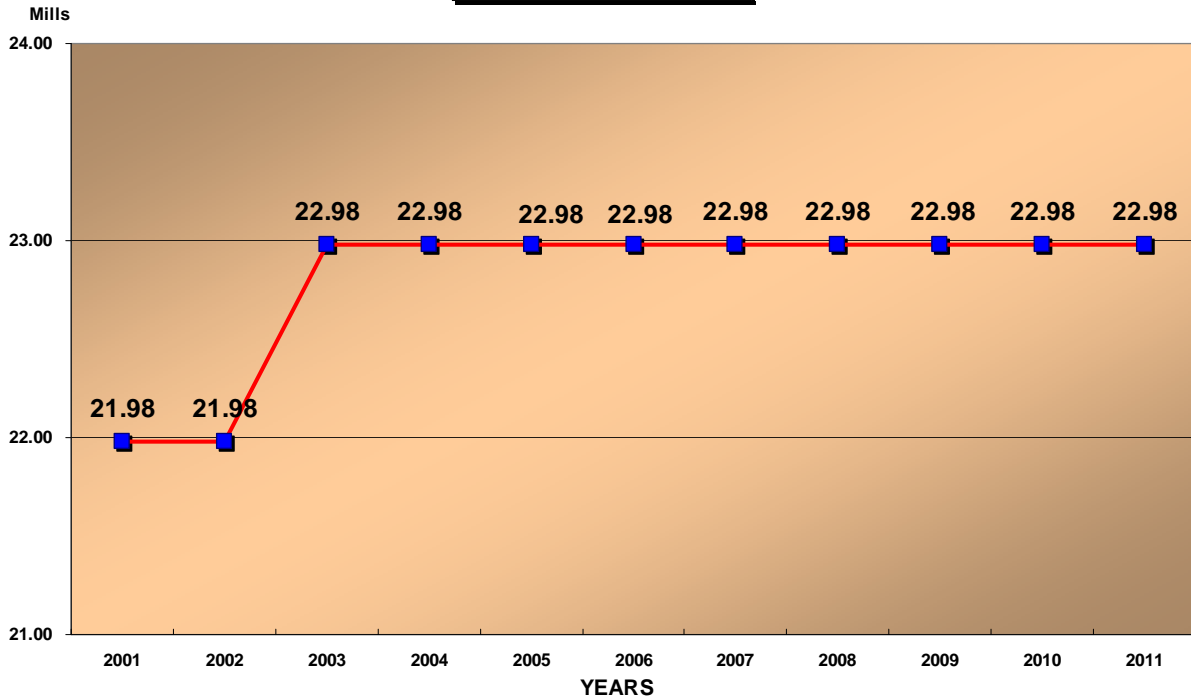
ACTUAL FUNDS RECEIVED COMPARED TO TOTAL STATE ENTITLEMENT





*SOURCE: DEKALB TAX COMMISSIONER

AD VALOREM TAXES



COMPARISON ON MILLAGE LEVIES

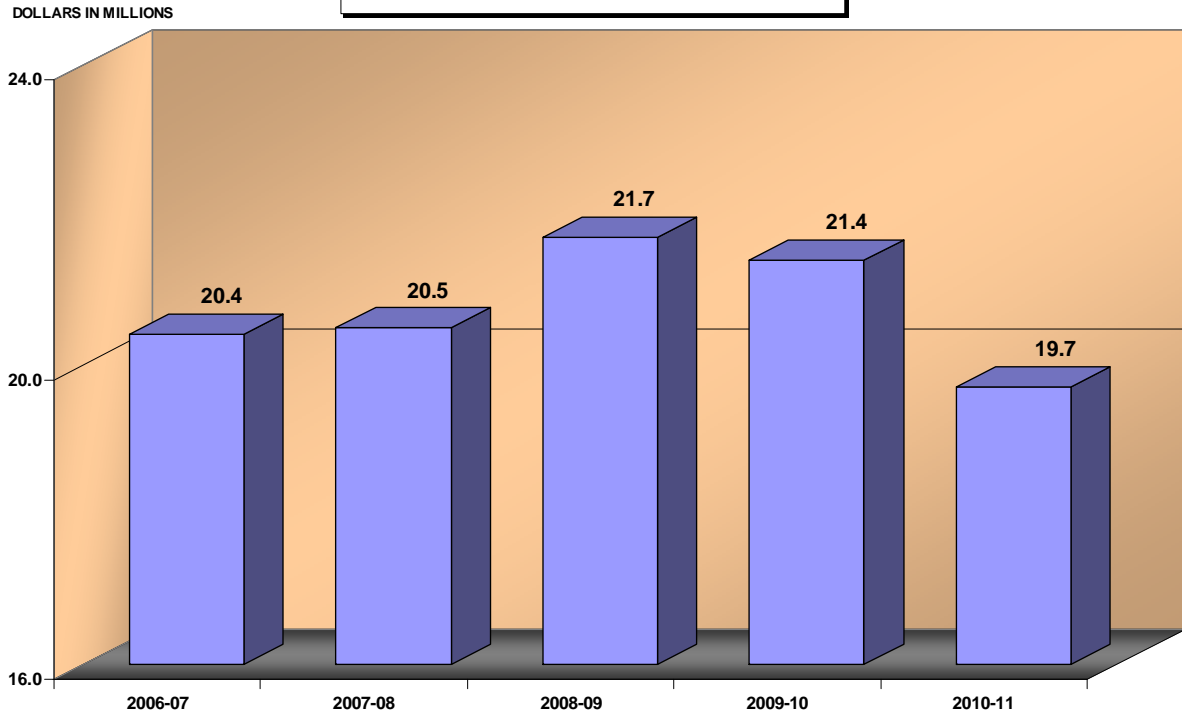
CURRENT

M&O: 22.98

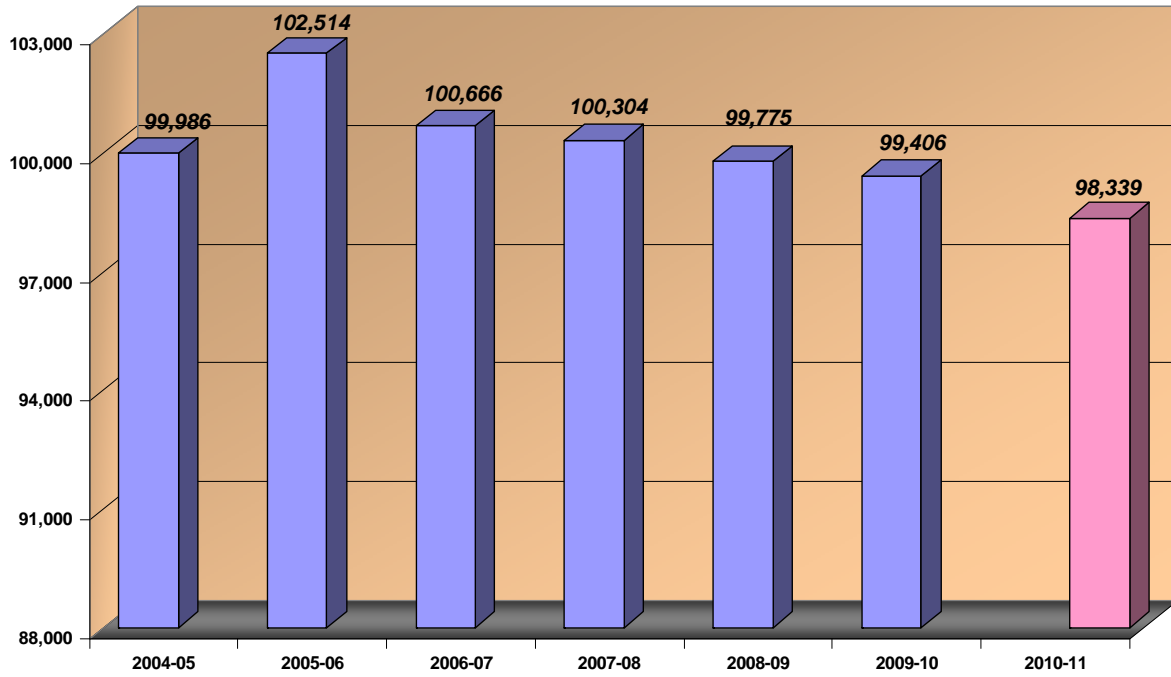
DEBT SERVICE: .00

\$100,000	Home	TAX
	M&O:	\$ 919.20
	Standard Homestead Exemption	(287.25)
	Debt Service:	<u>.00</u>
	TOTAL:	<u>\$ 631.95</u>
\$150,000	Home	TAX
	M&O:	\$ 1,378.80
	Standard Homestead Exemption	(287.25)
	Debt Service:	<u>.00</u>
	TOTAL:	<u>\$ 1,091.55</u>
\$200,000	Home	TAX
	M&O:	\$ 1,838.40
	Standard Homestead Exemption	(287.25)
	Debt Service:	<u>.00</u>
	TOTAL:	<u>\$ 1,551.15</u>

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



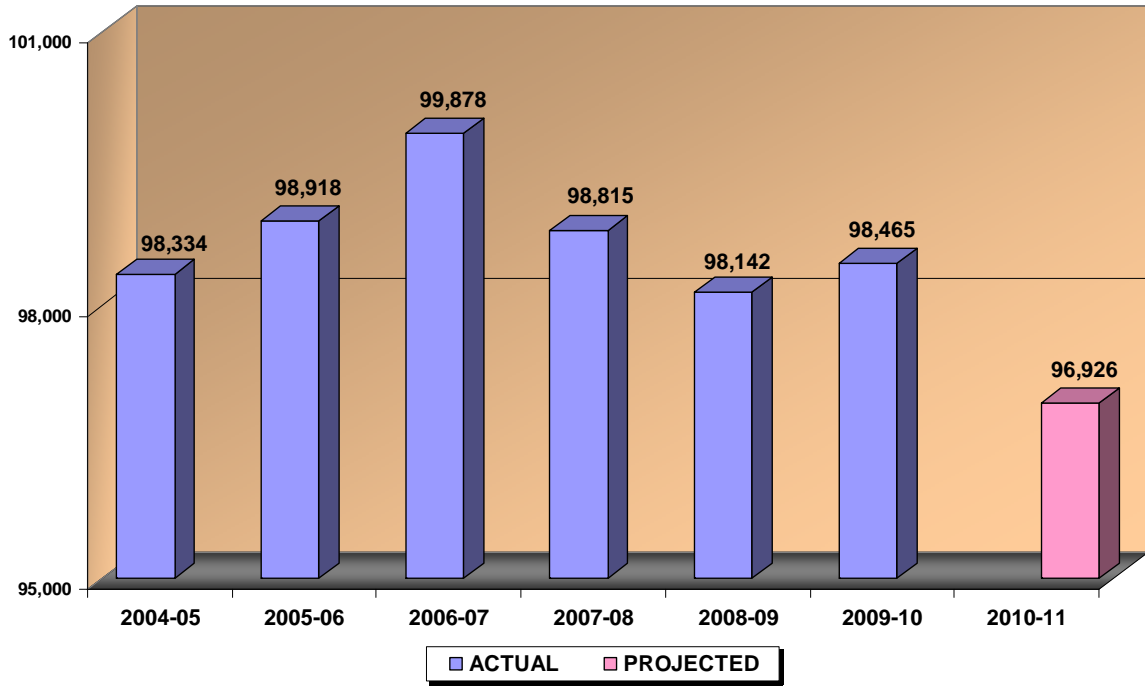
ENROLLMENT



■ ACTUAL ■ PROJECTED

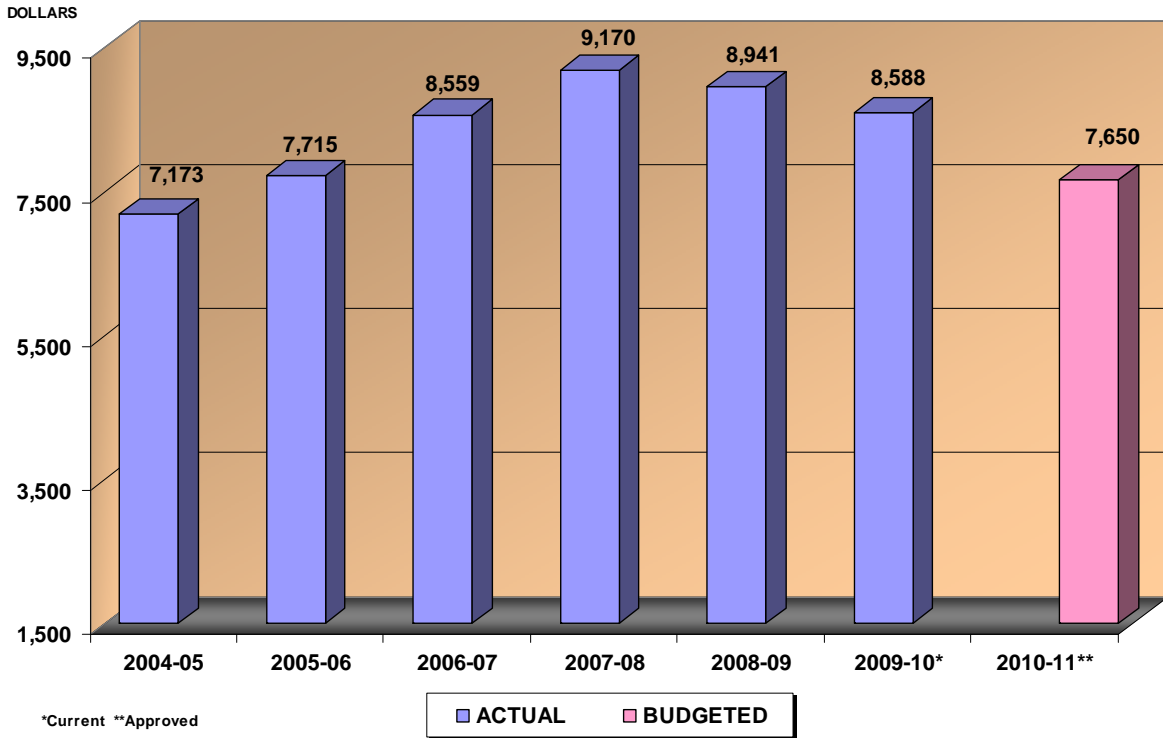
INCLUDES PRE-K through 12TH GRADE

**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