

|                                             |                     |                                                               |
|---------------------------------------------|---------------------|---------------------------------------------------------------|
| <b>School System:</b> 628 - Cherokee County | <b>FY18 INITIAL</b> | THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,541.56 |
| ←-----Earnings (\$)-->                      |                     | ←-----Earned Positions----->                                  |
|                                             |                     | ←-----Grades K-12----->                                       |

| DIRECT INSTRUCTIONAL COST                                                      | FTE           | SALARY             | OPERATING         | QBE EARNINGS       | LESS LOCAL 5 MILLS | STATE FUNDS        | Teacher                                                                                                                                                                                               | Subj. Spec   | Couns.            | Tech. Spec   |              |             |              |              |              |             |              |              |              |              |
|--------------------------------------------------------------------------------|---------------|--------------------|-------------------|--------------------|--------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------|--------------|--------------|-------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|
| Kindergarten Pgm                                                               | 2,488         | 13,704,645         | 194,434           | 13,899,079         | 2,449,091          | 11,449,988         | 165.87                                                                                                                                                                                                |              | 5.53              | 2.26         |              |             |              |              |              |             |              |              |              |              |
| Kindergarten Early Intr Pgm                                                    | 156           | 1,117,317          | 12,191            | 1,129,508          | 199,025            | 930,483            | 14.18                                                                                                                                                                                                 |              | 0.35              | 0.14         |              |             |              |              |              |             |              |              |              |              |
| Primary Grade(1-3) Pgm                                                         | 7,590         | 33,578,081         | 651,976           | 34,230,057         | 6,031,516          | 28,198,541         | 446.47                                                                                                                                                                                                | 22.00        | 16.87             | 6.90         |              |             |              |              |              |             |              |              |              |              |
| Primary Grd Early Intrv(1-3) Pgm                                               | 433           | 2,863,472          | 37,194            | 2,900,666          | 511,113            | 2,389,553          | 39.36                                                                                                                                                                                                 | 1.26         | 0.96              | 0.39         |              |             |              |              |              |             |              |              |              |              |
| Upper Elementary Grd(4-5) Pgm                                                  | 5,071         | 17,124,849         | 357,102           | 17,481,951         | 3,080,412          | 14,401,539         | 220.48                                                                                                                                                                                                | 14.70        | 11.27             | 4.61         |              |             |              |              |              |             |              |              |              |              |
| UppElem Grd Early Intrv(4-5)                                                   | 265           | 1,752,471          | 18,661            | 1,771,132          | 312,083            | 1,459,049          | 24.09                                                                                                                                                                                                 | 0.77         | 0.59              | 0.24         |              |             |              |              |              |             |              |              |              |              |
| Middle Grade(6-8) Pgm                                                          | 0             | 0                  | 0                 | 0                  | 0                  | 0                  | 0.00                                                                                                                                                                                                  | 0.00         | 0.00              | 0.00         |              |             |              |              |              |             |              |              |              |              |
| Middle School(6-8) Pgm                                                         | 7,732         | 29,551,519         | 544,483           | 30,096,002         | 5,303,074          | 24,792,928         | 386.60                                                                                                                                                                                                | 22.41        | 17.18             | 7.03         |              |             |              |              |              |             |              |              |              |              |
| High School Gen Educ(9-12)                                                     | 9,744         | 30,978,600         | 1,106,919         | 32,085,519         | 5,653,637          | 26,431,882         | 423.65                                                                                                                                                                                                |              | 21.65             | 8.86         |              |             |              |              |              |             |              |              |              |              |
| CTAE(9-12) PGM                                                                 | 1,169         | 4,236,700          | 383,666           | 4,620,366          | 814,133            | 3,806,233          | 58.45                                                                                                                                                                                                 |              | 2.60              | 1.06         |              |             |              |              |              |             |              |              |              |              |
| Students with Disab Cat I                                                      | 450           | 3,865,597          | 112,032           | 3,977,629          | 700,879            | 3,276,750          | 56.25                                                                                                                                                                                                 |              |                   | 0.41         |              |             |              |              |              |             |              |              |              |              |
| Students with Disab Cat II                                                     | 116           | 1,224,765          | 15,237            | 1,240,002          | 218,495            | 1,021,507          | 17.85                                                                                                                                                                                                 |              |                   | 0.11         |              |             |              |              |              |             |              |              |              |              |
| Students with Disab Cat III                                                    | 1,470         | 20,149,687         | 300,173           | 20,449,860         | 3,603,373          | 16,846,487         | 294.00                                                                                                                                                                                                |              |                   | 1.34         |              |             |              |              |              |             |              |              |              |              |
| Students with Disab Cat IV                                                     | 598           | 13,636,953         | 252,611           | 13,889,564         | 2,447,414          | 11,442,150         | 199.33                                                                                                                                                                                                |              |                   | 0.54         |              |             |              |              |              |             |              |              |              |              |
| Students with Disab Cat V                                                      | 354           | 3,040,936          | 149,538           | 3,190,474          | 562,178            | 2,628,296          | 44.25                                                                                                                                                                                                 |              |                   | 0.32         |              |             |              |              |              |             |              |              |              |              |
| Gifted Student Category VI                                                     | 3,235         | 18,592,897         | 326,413           | 18,919,310         | 3,333,682          | 15,585,628         | 269.58                                                                                                                                                                                                |              |                   | 2.94         |              |             |              |              |              |             |              |              |              |              |
| Remedial Education Pgm                                                         | 426           | 2,028,330          | 24,469            | 2,052,799          | 361,714            | 1,691,085          | 28.40                                                                                                                                                                                                 |              | 0.95              | 0.39         |              |             |              |              |              |             |              |              |              |              |
| Alternate Education Pgm                                                        | 467           | 2,223,545          | 32,887            | 2,256,432          | 397,595            | 1,858,837          | 31.13                                                                                                                                                                                                 |              | 1.04              | 0.42         |              |             |              |              |              |             |              |              |              |              |
| Eng.Spkr.s.of Other Lang.(ESOL)                                                | 511           | 5,089,365          | 29,352            | 5,118,717          | 901,945            | 4,216,772          | 73.00                                                                                                                                                                                                 |              | 1.14              | 0.46         |              |             |              |              |              |             |              |              |              |              |
| Spec Ed. Itinerant                                                             |               |                    |                   | 68,931             | 12,146             | 56,785             |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Spec Ed. Supplemental Speech                                                   |               |                    |                   | 27,112             | 4,777              | 22,335             |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| <b>TOTAL DIRECT INSTRUC.</b>                                                   | <b>42,275</b> | <b>204,759,729</b> | <b>4,549,338</b>  | <b>209,405,110</b> | <b>36,898,282</b>  | <b>172,506,828</b> | <b>2,792.94</b>                                                                                                                                                                                       | <b>61.14</b> | <b>80.13</b>      | <b>38.42</b> |              |             |              |              |              |             |              |              |              |              |
| <b>INDIRECT COST</b>                                                           |               |                    |                   |                    |                    |                    |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Central Admin and One Time QBE                                                 |               | 5,049,779          | 647,680           | 5,697,459          | 1,003,922          | 4,693,537          |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| School Admin                                                                   |               | 9,032,919          | 292,978           | 9,325,897          | 1,643,272          | 7,682,625          |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Facility M & O                                                                 |               |                    | 12,597,933        | 12,597,933         | 2,219,822          | 10,378,111         |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Sub Total (INDIRECT COST)                                                      |               | 14,082,698         | 13,538,591        | 27,621,289         | 4,867,016          | 22,754,273         |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| MEDIA CENTER PGM.                                                              |               | 4,855,068          | 587,316           | 5,442,384          | 958,977            | 4,483,407          |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| 20 DAYS ADDITIONAL INSTRUCTION                                                 |               | 1,604,198          |                   | 1,604,198          | 282,668            | 1,321,530          |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| STAFF & PROFESSIONAL DEV                                                       |               |                    |                   | 971,321            | 171,152            | 800,169            |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| PRINCIPAL STAFF & PROF. DEV                                                    |               |                    |                   | 11,359             | 2,002              | 9,357              |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| MIDTERM HOLD HARMLESS                                                          |               |                    |                   |                    |                    |                    |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Amended Formula Adjustment                                                     |               |                    |                   |                    |                    | (4,012,602)        |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Charter System Adjustment                                                      |               |                    |                   | 0                  |                    | 0                  |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| <b>QBE FORMULA EARNINGS</b>                                                    |               | <b>225,301,693</b> | <b>18,675,245</b> | <b>245,055,661</b> | <b>43,180,097</b>  | <b>197,862,962</b> | <b>2,792.94</b>                                                                                                                                                                                       | <b>61.14</b> | <b>80.13</b>      | <b>38.42</b> | <b>1.00</b>  | <b>6.00</b> | <b>37.00</b> | <b>68.82</b> | <b>83.68</b> | <b>1.00</b> | <b>17.08</b> | <b>17.08</b> | <b>31.11</b> | <b>71.43</b> |
| CATEGORICAL GRANTS                                                             |               |                    |                   |                    |                    |                    | <b>NOTES</b>                                                                                                                                                                                          |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Pupil Transportation Pgm (Includes 141 Drivers and bus replacement funds of 0) |               |                    |                   | 2,091,711          |                    | 2,091,711          | 1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.                                                           |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Sparsity - Regular                                                             |               |                    |                   | 0                  |                    | 0                  | 2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PM/PM) of \$945.00, for an annual funding amount of \$11,340 in QBE under appropriation in FY 2018 (HB 44). |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Nursing Services                                                               |               |                    |                   | 836,749            |                    | 836,749            | 3. Teacher Retirement is funded at 16.81%in QBE in FY 2018 (HB 44).                                                                                                                                   |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| TOTAL EARNINGS FOR QUALITY BASIC EDUCATION                                     |               |                    |                   | 247,984,121        |                    | 200,791,422        | 4. Central Office Indirect Cost in Operating includes One-Time Funding for QBE in FY18(HB44).                                                                                                         |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Education Equalization Funding Grant                                           |               |                    |                   | 0                  |                    | 0                  |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET                                    |               |                    |                   | 247,984,121        |                    | 200,791,422        |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Charter Commission Admin - State                                               |               |                    |                   |                    |                    | 0                  |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| Military Counselors                                                            |               |                    |                   |                    |                    | 0                  |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| DCH Direct Payment                                                             |               |                    |                   |                    |                    | 0                  |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| State Commission Charter Supplement                                            |               |                    |                   | 0                  |                    | 0                  |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
| <b>TOTAL FUNDING ON THIS ALLOTMENT SHEET</b>                                   |               |                    |                   | <b>247,984,121</b> |                    | <b>200,791,422</b> |                                                                                                                                                                                                       |              |                   |              |              |             |              |              |              |             |              |              |              |              |
|                                                                                |               |                    |                   |                    |                    |                    | <b>Total T&amp;E</b>                                                                                                                                                                                  |              | <b>90,732,628</b> |              | includes T&E |             | 63,255,808   |              | and HI       |             | 27,476,820   |              |              |              |