

School System: 7830410 - Atlanta Heights Charter

FY22 Initial

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,789.66

<-----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	95	500,909	7,424	508,333	130,127	378,206	6.33		0.21	0.09												
Kindergarten Early Intr Pgm	1	6,814	78	6,892	1,764	5,128	0.09		0.00	0.00												
Primary Grade(1-3) Pgm	243	1,001,805	20,873	1,022,678	261,793	760,885	14.29	0.70	0.54	0.22												
Primary Grd Early Intrv(1-3) Pgm	3	18,488	258	18,746	4,799	13,947	0.27	0.01	0.01	0.00												
Upper Elementary Grd(4-5) Pgm	158	497,231	11,126	508,357	130,133	378,224	6.87	0.46	0.35	0.14												
UppElem Grd Early Intrv(4-5)	2	12,325	141	12,466	3,191	9,275	0.18	0.01	0.00	0.00												
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00												
Middle School(6-8) Pgm	224	797,815	15,774	813,589	208,269	605,320	11.20	0.65	0.50	0.20												
High School Gen Educ(9-12)	0	0	0	0	0	0	0.00		0.00	0.00												
CTAE(9-12) PGM	0	0	0	0	0	0	0.00		0.00	0.00												
Students with Disab Cat I	0	0	0	0	0	0	0.00			0.00												
Students with Disab Cat II	1	9,839	131	9,970	2,552	7,418	0.15			0.00												
Students with Disab Cat III	8	102,187	1,634	103,821	26,577	77,244	1.60			0.01												
Students with Disab Cat IV	3	63,752	1,267	65,019	16,644	48,375	1.00			0.00												
Students with Disab Cat V	0	0	0	0	0	0	0.00			0.00												
Gifted Student Category VI	0	0	0	0	0	0	0.00			0.00												
Remedial Education Pgm	0	0	0	0	0	0	0.00		0.00	0.00												
Alternate Education Pgm	6	26,622	423	27,045	6,923	20,122	0.40		0.01	0.01												
Eng.Spkr.s.of Other Lang.(ESOL)	0	0	0	0	0	0	0.00		0.00	0.00												
Spec Ed. Itinerant				0	0	0																
Spec Ed. Supplemental Speech				0	0	0																
TOTAL DIRECT INSTRUC.	744	3,037,787	59,129	3,096,916	792,772	2,304,144	42.38	1.83	1.62	0.67												
INDIRECT COST																						
Cent. Admin		41,894	0	41,894	10,724	31,170					0.00	0.00			0.00	0.00	0.30	0.30	0.06			
School Admin		165,183	5,402	170,585	43,668	126,917							1.00	1.00	1.50							
Facility M & O			221,712	221,712	56,756	164,956																
Sub Total (INDIRECT COST)		207,077	227,114	434,191	111,148	323,043					0.00	0.00	1.00	1.00	1.50	0.00	0.30	0.30	0.06			
MEDIA CENTER PGM.		95,265	10,839	106,104	27,161	78,943																1.50
20 DAYS ADDITIONAL INSTRUCTION		30,951		30,951	7,923	23,028																
STAFF & PROFESSIONAL DEV				16,588	4,246	12,342																
PRINCIPAL STAFF & PROF. DEV				334	86	248																
MIDTERM HOLD HARMLESS																						
Amended Formula Adjustment						(115,899)																
Charter System Adjustment				0		0																
QBE FORMULA EARNINGS		3,371,080	297,082	3,685,084	943,336	2,625,849	42.38	1.83	1.62	0.67	0.00	0.00	1.00	1.00	1.50	0.00	0.30	0.30	0.06	1.50		
CATEGORICAL GRANTS																						
Pupil Transportation Pgm (Includes 0 Drivers and bus replacement funds of 0)				0		0																
Sparsity - Regular				0		0																
Nursing Services				20,000		20,000																
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				3,705,084		2,645,849																
Education Equalization Funding Grant				0		0																
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				3,705,084		2,645,849																
Charter Commission Admin - State						-137,730																
Military Counselors						0																
SHBP One-Month Employer Contrib. Holiday						0																
State Commission Charter Supplement				5,315,436		5,315,436																
TOTAL FUNDING ON THIS ALLOTMENT SHEET				9,020,520		7,823,555																

NOTES

1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated. subject to each district's approved flexibility contract.
2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PM/PM) of \$945.00. for an annual funding amount of \$11.340 in QBE under appropriation in FY 2022 (HB 81).
3. Teacher Retirement is funded at 19.81% in QBE in FY 2022 (HB 81).

Total T&E 947,485 includes T&E 437,185 and HI 510,300