

School System: 667 - Gwinnett County

FY 2010 Amendment #5 (SB10 reductions)

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,695.51

<-----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	11,112	57,285,885	697,402	57,983,287	10,810,541	47,172,746	740.80		24.05	10.10
Kindergarten Early Intr Pgm	651	4,342,133	40,858	4,382,991	817,175	3,565,816	59.18		1.41	0.59
Primary Grade(1-3) Pgm	33,683	136,342,008	2,374,961	138,716,969	25,862,720	112,854,249	1,981.36	97.63	72.90	30.62
Primary Grd Early Intrv(1-3) Pgm	1,452	8,787,337	102,368	8,889,705	1,657,418	7,232,287	132.00	4.21	3.14	1.32
Upper Elementary Grd(4-5) Pgm	20,425	63,094,357	1,123,970	64,218,327	11,973,017	52,245,310	888.05	59.20	44.21	18.57
UppElem Grd Early Intrv(4-5)	877	5,310,130	48,278	5,358,408	999,034	4,359,374	79.73	2.54	1.90	0.80
Middle Grade(6-8) Pgm	156	476,435	8,585	485,020	90,428	394,592	6.78	0.45	0.25	0.14
Middle School(6-8) Pgm	30,104	104,205,419	1,656,575	105,861,994	19,737,161	86,124,833	1,505.20	87.26	48.24	27.37
High School Gen Educ(9-12)	34,718	101,682,932	3,409,670	105,092,602	19,593,714	85,498,888	1,509.48		86.80	31.56
Vocational Lab(9-12) Pgm	3,761	12,546,795	1,176,369	13,723,164	2,558,579	11,164,585	188.05		9.40	3.42
Students with Disab Cat I	1,736	13,652,746	405,365	14,058,111	2,621,028	11,437,083	217.00			1.58
Students with Disab Cat II	532	5,147,175	61,728	5,208,903	971,160	4,237,743	81.85			0.48
Students with Disab Cat III	5,342	67,055,104	1,008,592	68,063,696	12,689,957	55,373,739	1,068.40			4.86
Students with Disab Cat IV	707	14,757,776	287,636	15,045,412	2,805,102	12,240,310	235.67			0.64
Students with Disab Cat V	456	3,583,305	185,401	3,768,706	702,646	3,066,060	57.00			0.41
Gifted Student Category VI	9,702	51,064,269	829,624	51,893,893	9,675,220	42,218,673	808.50			8.82
Remedial Education Pgm	0	0	0	0	0	0	0.00			0.00
Alternate Education Pgm	1,720	8,332,796	94,649	8,427,445	1,571,233	6,856,212	114.67		17.20	1.56
Eng.Spkr.s.of Other Lang.(ESOL)	2,822	25,348,548	118,671	25,467,219	4,748,169	20,719,050	403.14			2.57
Spec Ed. Itinearant				14,820	2,763	12,057				
Spec Ed. Supplemental Speech				585,040	109,076	475,964				
TOTAL DIRECT INSTRUC.	159,956	683,015,150	13,630,702	697,245,712	129,996,141	567,249,571	10,076.86	251.29	309.50	145.41
INDIRECT COST										
Central Admin		14,360,684	2,461,705	16,822,389	3,136,406	13,685,983				
School Admin		28,906,735	1,120,055	30,026,790	5,598,266	24,428,524				
Facility M & O			47,666,205	47,666,205	8,887,000	38,779,205				
Sub Total (INDIRECT COST)		43,267,419	51,247,965	94,515,384	17,621,672	76,893,712				
MEDIA CENTER PGM.		17,222,250	2,239,756	19,462,006	3,628,543	15,833,463				276.60
20 DAYS ADDITIONAL INSTRUCTION		5,736,776		5,736,776	1,069,578	4,667,198				
STAFF & PROFESSIONAL DEV				3,855,748	718,875	3,136,873				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(92,400,861)				
Charter System Adjustment										
QBE FORMULA EARNINGS	749,241,595	67,118,423	820,815,626	153,034,809	575,379,956		10,076.86	251.29	309.50	145.41
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 371 Drivers and bus replacement funds of 707,334)				6,331,044		6,331,044				
Sparsity - Regular				0		0				
Sparsity - Alternative Program				0		0				
Sub Total (SPARSITY)				0		0				
Migrant Education				0		0				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				827,146,670		581,711,000				
Education Equalization Funding Grant				25,449,773		25,449,773				
Nursing Services				2,403,706		2,403,706				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				855,000,149		609,564,479				
Charter Commission Admin - State						0				
Charter Commission Local Revenue						-849,944				
Charter Commission Admin - Local						0				
ARRA				39,984,807		39,984,807				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				894,984,956		648,699,342				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
1.00	6.00			1.00	1.00	64.63	64.63	92.38	
		110.00	254.95	316.30					
1.00	6.00	110.00	254.95	317.30	1.00	64.63	64.63	92.38	
1.00	6.00	110.00	254.95	317.30	1.00	64.63	64.63	92.38	276.60

NOTES

- Expenditure Controls for FY 2010 are as follows:
- Each Local school system shall spend 100 percent of funds designated for direct instructional costs on one or more of the 19 QBE programs at the system level.
 - 100 Percent of funds designated for media center costs shall be spent at the system level.
 - 100 Percent of funds designated for professional development shall be spent for such costs at the system level.
 - 100 Percent of the funds for 20 Days of Additional Instruction must be spent for this purpose at the system level. Up to 15 Percent of these funds may be spent for transportation costs associated with this program.

3 Day Furlough Reduction Amount (9,017,335)

This amount is included in the "Amended Formula Adjustment" line item.