

APPROVED BUDGET FY 2006-2007

DEKALB COUNTY BOARD OF EDUCATION

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Dr. Crawford Lewis
Superintendent
DeKalb County School System

It is the policy of the DeKalb County Board of Education not to discriminate on the basis of age, sex, race, color, religion, national origin, disability or handicap in its educational programs, activities, or employment practices

TABLE OF CONTENTS

INTRODUCTION

Mission Statement	6
Executive Summary	7
Process Overview	9

CONSOLIDATED BUDGET

Financial Statement	12
Consolidated Budget by Fund	12

GENERAL OPERATIONS (K-12)

OVERVIEW	13
Financial Statement	13
General Operations Financial Status Summary	15
History of Receipts and Disbursements	15
REVENUES	16
Budget Dollar: Where it Comes From	16
Analysis of Receipts	16
EXPENDITURES	17
Budget Dollar: Where it Goes	17
Analysis of Budgeted Disbursements	17
Analysis of Disbursements	18
Disbursements by Function	18
Transfers	19
Site Based Allotments	20
<i>Site Based Expenditure Summary</i>	<i>20</i>
<i>Site Based Staffing Allotments Formulas</i>	<i>21</i>
<i>Site Based Materials Allotment Formulas</i>	<i>22</i>
SCHOOL ALLOTMENT WORKSHEETS	23
Centers	24
Elementary Schools	27
Middle Schools	111
High Schools	131
Other Schools	152
Statement of Working Reserves	157

SPECIAL REVENUE

Financial Summary	158
History of Receipts and Disbursements	160
Project Definitions	161

DEBT SERVICE

Financial Summary	162
History of Receipts and Disbursements	164
Anticipated Expenditures	165

CAPITAL OUTLAY

Financial Summary	166
History of Receipts and Disbursements	168
Project Details	168

ENTERPRISE FUND

Financial Summary	170
History of Receipts and Disbursements	172
Athletics Summary	172
School Nutrition Summary	173

TABLE OF CONTENTS

TRUST AND AGENCY

Financial Summary	174
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SUPPORTING INFORMATION

Legal Requirements and Financial Support	178
Financing	180
Tax Receipts Statement	182
Employment Benefits.....	183

GLOSSARY

GRAPHICS

State Funding Summary	196
Actual Funds Compared to Total State Entitlement	196
DeKalb Property Digest Information	197
DeKalb Tax Digest – Major Components	197
History of Ad Valorem Tax Rates	198
Comparison of Millage Levies	198
Value of One Mill on M & O Digest.....	199
Enrollment.....	199
Full Time Equivalent (FTE) Student Count.....	200
Per Pupil Expenditures	200



INTRODUCTION

MISSION STATEMENT

The mission of the DeKalb County School System is to guarantee that each learner develops individual potential and becomes a contributing citizen through a world-class education system.

STRATEGIC GOALS

- I. We will improve student achievement through the effective design and delivery of curricula emphasizing the integration of academic and life skills in a student-centered learning environment that insures the success of each student.
- II. We will provide positive, risk-free learning environments and facilities to best support student learning and to guarantee the effectiveness of the administrative and instructional staff, and its site-based decision-making processes.
- III. In order to close the gaps in performance among students, we will raise the floor and the ceiling through high expectations, supported by full family and community participation and open communication among all participants in a student's education.
- IV. We will ensure fiscal stability and community support to acquire the resources essential to advance the success of each student.
- V. We will create an environment that recognizes, appreciates, and respects the worth of each individual and that addresses racial and cultural harmony throughout the school system, with an emphasis on human relations.

The budget for the 2006-2007 school year (FY2007), as recommended by Superintendent Dr. Crawford Lewis, is presented within this document. A detailed version of this approved budget is available for public review at the DeKalb County School System, Board of Education offices located at 3770 North Decatur Road, Decatur, GA, or online at www.dekalb.k12.ga.us.

The total budget for the General Operations of the school system for FY2007 is \$820.18 million. It represents an increase of 5.51% over the current FY2006 budget for operations. The other individual fund types included in the system-wide consolidated budget amount to an additional \$272.45 million and are summarized as follows:

	(Dollars in Millions)		(Change)	
	FY2006	FY2007	Dollars	Percentage
General Operations Fund	<u>\$777.38</u>	<u>\$820.18</u>	<u>\$42.80</u>	<u>5.51%</u>
Other Funds				
Special Revenue	102.09	94.89	(7.20)	-7.05%
Capital Outlay	90.00	89.79	(0.21)	-0.23%
Enterprise Funds	41.98	45.49	3.51	8.36%
Trust & Agency	<u>39.82</u>	<u>42.28</u>	<u>2.46</u>	6.18%
Total Other Funds	<u>\$273.89</u>	<u>\$272.45</u>	<u>(\$1.44)</u>	<u>-0.53%</u>

All of the "Other Funds" are funded by revenue sources other than property tax and state QBE dollars, which are used solely for General Operations. Among these "Other Funds" is the Capital Outlay fund. Next year's SPLOST II project expenditures will be reduced slightly as we enter the fifth year of the five year program and a number of projects are now fully completed. The Special Revenue fund mainly consists of budgeted state and federal grant expenditures, including federal Title I funds. The Enterprise fund consists of the Athletics and School Nutrition operations. The Trust & Agency fund includes the operations of the employees' alternative retirement plan.

The "General Operations" fund budget is projected to have a net increase in expenditures of \$42.80 million or 5.51% over the current year's operating budget. This net increase consists of slightly over \$56 million in additional budgeted expenditures, offset by additional budget cuts and reductions in excess of \$13.5 million. Approximately 86%, or \$48 million, of the additional expenditures are salary and benefit related due to **1)** the funding of a 3.3% cost-of-living increase for all employees – exclusive of the Superintendent's senior staff who will receive 2.3% - (\$22.7 million), **2)** a longevity step salary increase for all employees who have earned one effective January 1, 2007 (\$7.5 million), **3)** increased benefit costs due to higher employer premiums for certified personnel for the state health benefit plan (\$7.6 million), **4)** an additional 75 teachers required to meet mandated lower class size limits in grades K-8 (\$4.9 million), **5)** an additional 25 high school advanced placement teachers to provide students with additional access to advanced placement courses (\$1.6 million), **6)** an additional "High School Completion Counselor" at each high school as included in the State's FY2007 budget (\$1.4 million), and **7)** additional bus drivers and school support personnel required for the opening of the new Stone Mountain Theme Middle School in August, 2006 (\$1.3 million). The remaining additional expenditures are for increased charter school funding transfers due to enrollment increases (\$2.6 million), increases incurred from utilities and fuel prices (\$1.9 million), the purchase of instructional supplies and equipment required for the FY2007-08 opening of three new elementary schools (\$1.2 million) and approved program improvements (\$1.6 million).

The \$13.5 million in budget reductions for FY2007 are in addition to the over \$56 million in reductions over the past three budget years and do not affect classroom instruction or increase class sizes. The General Operations budget includes the approved elimination of 42 vacant administrative and support positions (\$3.3 million), cuts to administrative travel, supplies, equipment and purchased services (\$1.8 million), and one-time expenditures budgeted in FY2006 for bus purchases and textbooks not included in the FY2007 budget (\$8.4 million).

The serious funding and budget challenge that the school system began experiencing in FY2003 will continue in FY2007. The school system will have lost over \$68 million in earned state revenue through state "austerity" cuts from FY2003 through the current FY2006. These cuts will continue in FY 2007 with ADDITIONAL state "austerity" cuts projected to be nearly \$11 million, bringing the total cumulative loss of earned state revenue from "austerity" cuts to nearly \$80 million for the five year period ending June 30, 2007

The driving force behind this budget is the mission statement and the strategic goals of the Board of Education. This is evidenced by the fact that 74% of the General Operations fund supports the Direct Instruction and Instructional Support Services functions and that 89.8% is spent on employee salaries and benefits. The financial resources focused on instruction are an investment in the future of the 102,000+ students enrolled in the DeKalb County School System. The focus on student achievement continues in FY2007. As mentioned above, the budget includes additional teachers to meet lower class size mandates in grades K-8 and to meet growing access needs to advanced placement courses in our high schools. The expansion of the "Spring Board" program to all middle schools across the county will provide additional learning opportunities for all of our middle school students, in addition to the projected opening of three new middle school buildings during the year. Finally student achievement will be highlighted with the opening of the Stone Mountain Theme Middle School in August, 2006, the first non-elementary theme school in the county.

The Superintendent's approved FY2007 General Operations budget is a balanced budget and will not require a millage increase. The approved budget assumes property tax digest growth of 5%. The projected ending fund balance or working reserve will remain in excess of \$43 million at June 30, 2007, more than sufficient to meet required GASB 34 accounting regulations.

DEKALB COUNTY SCHOOL SYSTEM BUDGET PROCESS OVERVIEW FISCAL YEAR 2006-2007

PROCESS	TIMELINE
1) Budget Forecast database purification	October 24, 2005 - November 11, 2005
2) Budget Unit Managers' training	December 5, 2005 - December 9, 2005
3) Budget Unit Managers prepare original Budget Requests	January 2, 2006 - January 31, 2006
Program "Continuation" budget items were limited to 97.5% of the current year's approved Program budget.	
Individual requests are required for each GENERAL OPERATIONS Program "Improvement" budget initiative.	
4) Site Based program allotment budgets are developed for each school location based on projected FTE enrollment and QBE program earnings formulas.	January 2, 2006 - January 31, 2006
5) Public budget input meeting. 6:00 PM Board Room	January 30, 2006
6) Superintendent and Cabinet review budget requests as submitted and prioritize all initiatives requested for their respective Divisions.	February 1, 2006 - February 28, 2006
7) The Budget and Finance staff works in conjunction with the Superintendent to develop the Superintendent's Approved Budget to be submitted for public review and Board of Education review/adoption.	March 1, 2006 - March 24, 2006
8) The Budget and Finance staff prepares the Program line item budget notebooks and the Public Budget document.	March 1, 2006 - March 24, 2006
9) Board of Education adopts tentative budget.	April 10, 2006
10) Board of Education seeks public input regarding the tentative budget.	April 11, 2006 - May 8, 2006
11) Public budget hearing meetings: 6:00 PM Georgia Perimeter College (Clarkston Campus)	April 19, 2006
12) Board of Education adopts the final budget for FY 2007	May 8, 2006
13) Board of Education adopts the tentative property tax millage rate for FY 2007	May 8, 2006
14) First Public Millage Hearing - (6:00 PM) Board Room	May 25, 2006
15) Second Public Millage Hearing - (12:00 PM) Board Room	June 5, 2006
16) Third Public Millage Hearing - (6:00 PM) at Tucker Middle School	June 5, 2006
17) DCBOE adopts the final property tax millage rate for the fiscal year July 1, 2006 to June 30, 2007 at Tucker Middle School	June 5, 2006

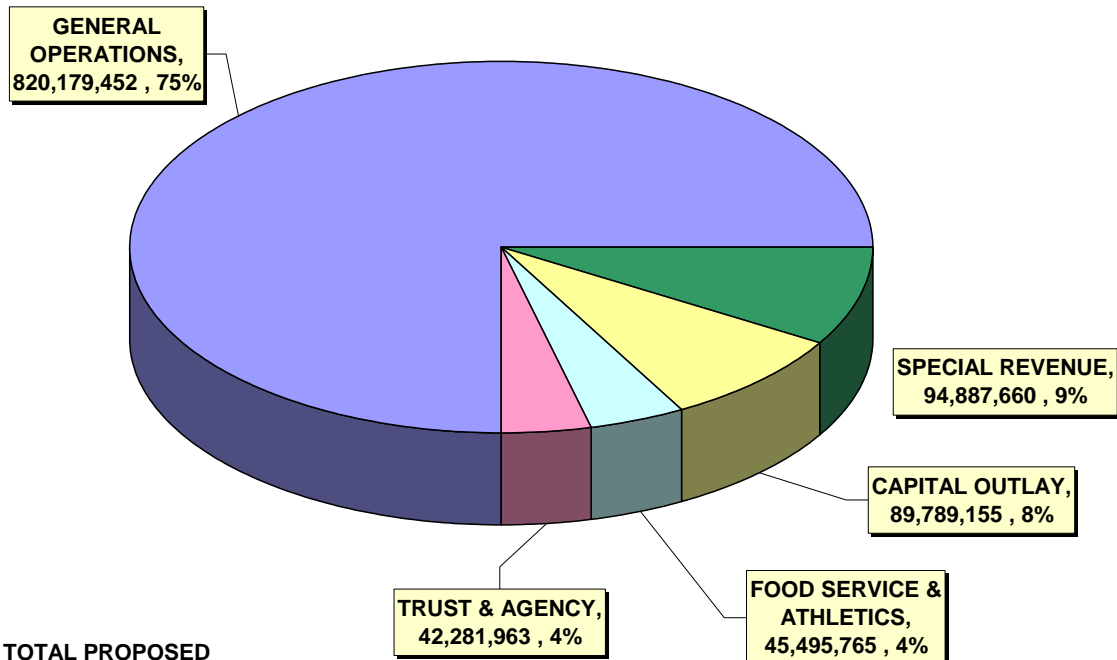


CONSOLIDATED BUDGET

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	\$454,766,925	\$0	\$0	\$89,689,155	\$0	\$0	\$544,456,080
Other Local Sources	5,850,000	7,933,147	0	100,000	13,734,512	0	27,617,659
State Funding	359,721,311	80,037,466	0	0	28,500,000	0	468,258,777
Federal Funding	0	5,416,496	0	0	0	0	5,416,496
Other	0	0	0	0	0	42,227,309	42,227,309
Total Revenue Anticipated	\$820,338,236	\$93,387,109	\$0	\$89,789,155	\$42,234,512	\$42,227,309	\$1,087,976,321
Transfers from Other Funds	\$0	\$980,877	\$0	\$0	\$1,200,000	\$0	\$2,180,877
Beginning Fund Balance 7/1/2006	\$43,306,015	(\$9,198,082)	\$49,549	\$16,096,549	\$7,806,283	\$11,970,526	\$70,030,840
Total Funds Available	\$863,644,251	\$85,169,904	\$49,549	\$105,885,704	\$51,240,795	\$54,197,835	\$1,160,188,038
Budgeted Expenditures							
Instruction	\$549,535,376	\$83,846,079	\$0	\$0	\$0	\$0	\$633,381,455
Pupil Services	38,034,872	2,427,099	0	0	0	0	40,461,971
Instructional Staff Services	17,129,398	1,039,712	0	0	0	0	18,169,110
General Administration	3,458,035	952,419	0	0	0	0	4,410,454
School Administration	59,067,796	370,404	0	0	0	0	59,438,200
Transportation	43,310,286	635,649	0	0	0	0	43,945,935
Maintenance & Operations	78,801,756	29,220	0	0	16,000	0	78,846,976
School Nutrition	0	0	0	0	42,395,968	0	42,395,968
Capital Outlay	5,396,230	3,612,614	0	89,789,155	991,343	0	99,789,342
Support Services	24,174,399	1,884,464	0	0	882,454	145,624	27,086,941
Debt Service	0	0	0	0	0	0	0
Agency	0	0	0	0	10,000	42,136,339	42,146,339
Transfers to Other Funds	1,271,304	90,000	0	0	1,200,000	0	\$2,561,304
Total Expenditures	\$820,179,452	\$94,887,660	\$0	\$89,789,155	\$45,495,765	\$42,281,963	\$1,092,633,995
Ending Fund Balance 6/30/2007	\$43,464,799	(\$9,717,756)	\$49,549	\$16,096,549	\$5,745,030	\$11,915,872	\$67,554,043
Total Funds Allocated	\$863,644,251	\$85,169,904	\$49,549	\$105,885,704	\$51,240,795	\$54,197,835	\$1,160,188,038

**CONSOLIDATED BUDGET
APPROVED BUDGET BY FUND RESPONSIBILITY**



TOTAL PROPOSED BUDGET: \$1,092,633,995

*Percents Rounded

GENERAL OPERATIONS - Revenues

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property	\$405,263,949	\$434,732,778	\$450,266,925	\$15,534,147	3.6%
Taxes - Beverage	4,306,897	4,500,000	4,500,000	0	0.0%
Investment Earnings	2,958,328	2,000,000	3,250,000	1,250,000	62.5%
Tuition	1,494,844	1,300,000	1,300,000	0	0.0%
Other	1,791,672	1,300,000	1,300,000	0	0.0%
Total Local Revenue	\$415,815,690	\$443,832,778	\$460,616,925	\$16,784,147	3.8%
State Revenue					
QBE Earnings	410,877,568	432,802,217	466,432,358	\$33,630,141	7.8%
Local Five Mill Share	(97,920,296)	(101,393,848)	(106,861,047)	(5,467,199)	5.4%
Other	1,808,564	150,000	150,000	0	0.0%
Total State Revenue	\$314,765,836	\$331,558,369	\$359,721,311	\$28,162,942	8.5%
Federal Revenue					
Public Law 874	0	0	0	\$0	0.0%
Other	0	0	0	0	0.0%
Total Federal Revenue	\$0	\$0	\$0	\$0	0.0%
Group Insurance	0	0	0	0	0.0%
Other Agency	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	0.0%
Transfers from Other Funds	\$96,000	\$90,000	\$0	(\$90,000)	-100.0%
Total Revenue	\$730,677,526	\$775,481,147	\$820,338,236	\$44,857,089	5.8%

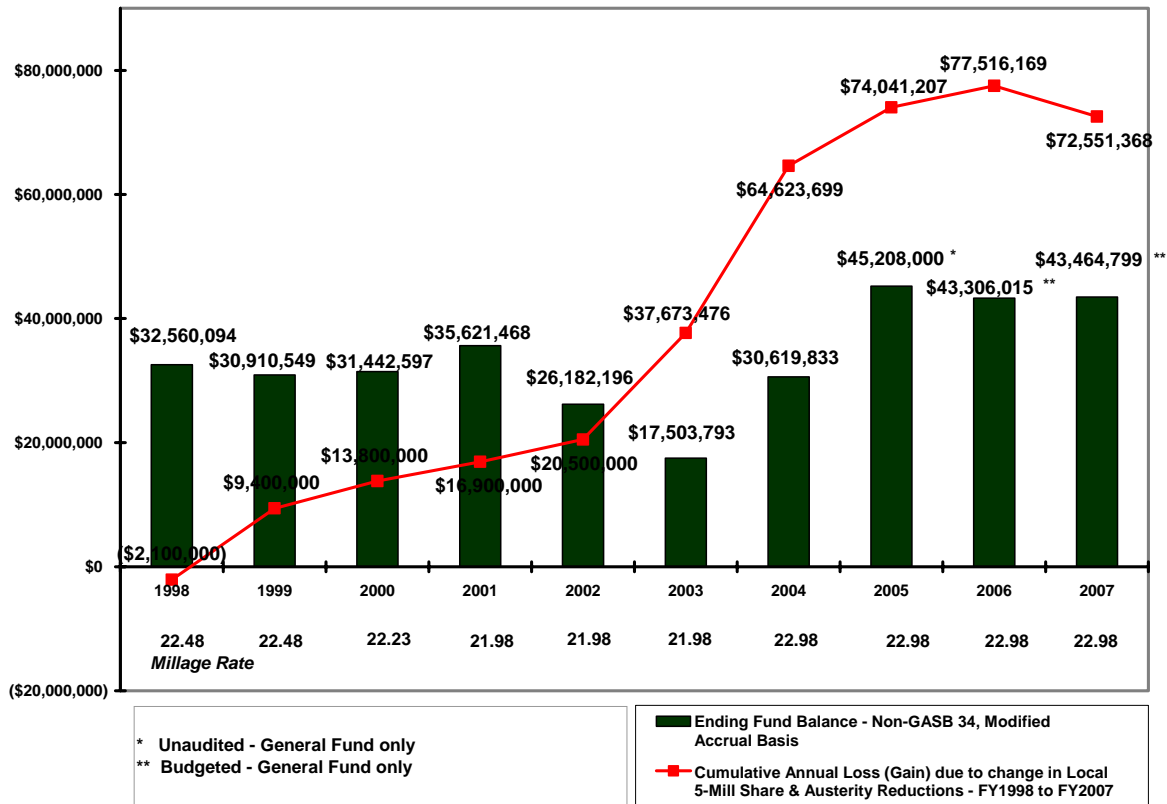
GENERAL OPERATIONS - Expenditures

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	\$449,731,945	\$480,022,405	\$512,499,109	\$32,476,704	6.8%
Supplies	12,352,735	19,284,141	15,431,989	(3,852,152)	-20.0%
Other Costs	18,551,139	20,729,028	21,604,278	875,250	4.2%
Total	\$480,635,819	\$520,035,574	\$549,535,376	\$29,499,802	5.7%
PUPIL SERVICES					
Salaries & Benefits	\$32,103,640	\$34,274,997	\$37,978,513	\$3,705,516	10.8%
Other Costs	13,402	59,670	56,359	(3,311)	-5.5%
Total	\$32,117,042	\$34,334,667	\$38,034,872	\$3,700,205	10.8%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$14,991,512	\$15,965,787	\$16,908,941	\$943,154	5.9%
Other Costs	131,993	233,412	220,457	(12,955)	-5.6%
Total	\$15,123,505	\$16,199,199	\$17,129,398	\$930,199	5.7%
GENERAL ADMINISTRATION					
Salaries & Benefits	\$2,387,737	\$2,130,073	\$2,058,346	(\$71,727)	-3.4%
Board Professional Travel					
Ms. Anderson-Littlejohn	2,395	4,000	4,000	0	100.0%
Ms. Andrews	1,560	6,200	4,000	(2,200)	-35.5%
Mrs. Edwards	591	3,000	4,000	1,000	33.3%
Mr. Franzoni	155	3,800	4,000	200	5.3%
Ms. Grant	1,476	4,000	4,000	0	0.0%
Ms. Joyner	2,774	3,000	4,000	1,000	33.3%
Ms. Manning-Moon	3,113	4,000	4,000	0	0.0%
Ms. Roberts	2,432	4,000	4,000	0	0.0%
Ms. Wood	50	4,000	4,000	0	0.0%
Other Costs	1,618,108	1,374,679	1,363,689	(10,990)	-0.8%
Total	\$4,020,391	\$3,540,752	\$3,458,035	(\$82,717)	-2.3%

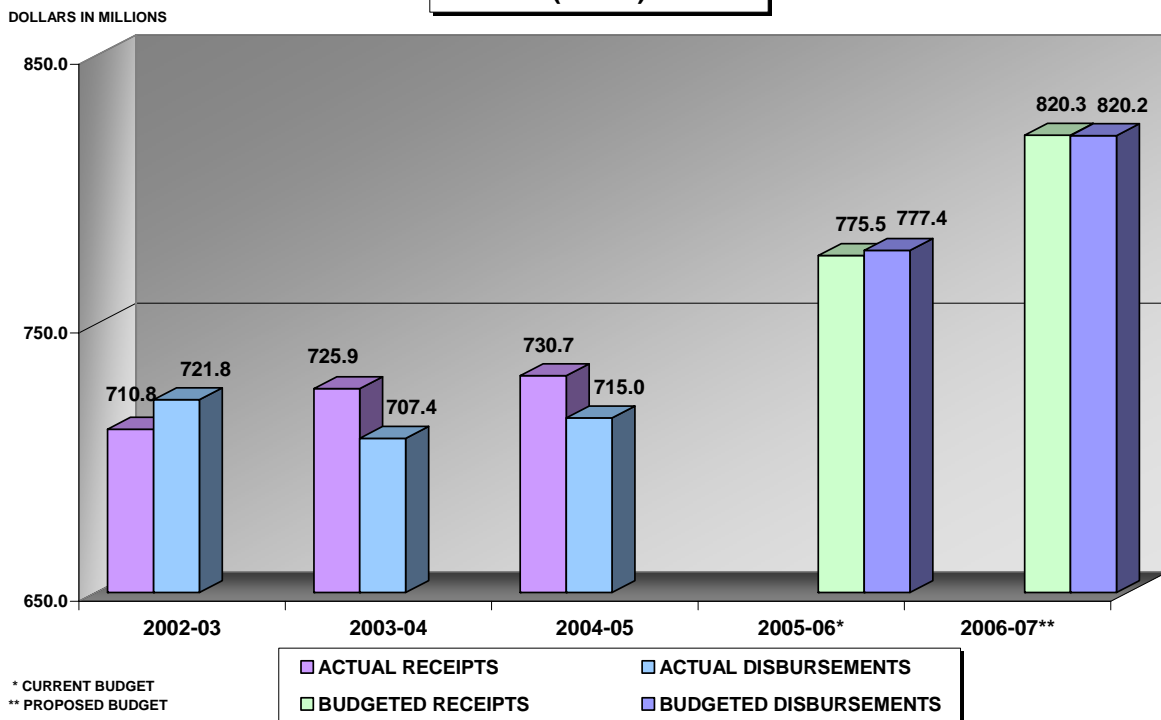
GENERAL OPERATIONS - Expenditures (cont.)

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$53,520,750	\$57,228,275	\$59,067,796	\$1,839,521	3.2%
Other Costs	0	0	0	0	
Total	\$53,520,750	\$57,228,275	\$59,067,796	\$1,839,521	3.2%
TRANSPORTATION					
Salaries & Benefits	\$30,240,748	\$34,203,594	\$36,475,963	\$2,272,369	6.6%
Supplies	5,010,842	6,375,354	6,799,023	423,669	6.6%
Other Costs	(595,284)	62,950	35,300	(27,650)	-43.9%
Total	\$34,656,306	\$40,641,898	\$43,310,286	\$2,668,388	6.6%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$43,576,070	\$48,686,372	\$51,085,281	\$2,398,909	4.9%
Supplies	1,376,223	1,593,833	1,553,155	(40,678)	-2.6%
Maint. - Buildings	2,574,432	2,847,700	2,839,881	(7,819)	-0.3%
Maint. - Equipment	582,423	655,359	638,974	(16,385)	-2.5%
Other Costs	6,584,313	6,102,825	7,516,965	1,414,140	23.2%
Total	\$54,693,461	\$59,886,089	\$63,634,256	\$3,748,167	6.3%
ENERGY					
Natural Gas	2,803,875	3,500,000	3,500,000	0	0.0%
Electricity	10,388,820	10,667,500	11,667,500	1,000,000	9.4%
Total	\$13,192,695	\$14,167,500	\$15,167,500	\$1,000,000	7.1%
SCHOOL NUTRITION					
Salaries & Benefits	0	0	0	\$0	0.0%
Food Supplies	0	0	0	0	0.0%
Other Costs	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY					
Equipment	\$3,472,914	\$8,115,156	\$5,396,230	(\$2,718,926)	-33.5%
Buildings	0	0	0	0	
Total	\$3,472,914	\$8,115,156	\$5,396,230	(\$2,718,926)	-33.5%
SUPPORT SERVICES					
Salaries & Benefits	\$19,708,676	\$19,715,954	\$20,220,125	\$504,171	2.6%
Other Costs	1,900,561	2,537,191	3,954,274	1,417,083	55.9%
Total	\$21,609,237	\$22,253,145	\$24,174,399	\$1,921,254	8.6%
DEBT SERVICE					
Principal Payment	\$0	\$0	\$0	\$0	
Interest/Paying Agent	0	0	0	0	
Total	\$0	\$0	\$0	\$0	
AGENCY					
Insurance Reserve	\$0	\$0	\$0	\$0	
Alternative Plan	0	0	0	0	
Other Agency	0	0	0	0	
Total	\$0	\$0	\$0	\$0	0.0%
Transfer to Other Funds	\$1,988,873	\$980,877	\$1,271,304	\$290,427	29.6%
Total Expenditures	\$715,030,993	\$777,383,132	\$820,179,452	\$42,796,320	5.5%
Revenues Over/(Under) Expenditures	\$15,646,533	(\$1,901,985)	\$158,784	\$2,060,769	-108.3%
Beginning Fund Balance	\$29,749,788	\$45,208,000	\$43,306,015	(\$1,901,985)	-4.2%
Prior year Adjustment	(188,321)		0	0	0.0%
Adjusted Beginning Fund Balance	\$29,561,467	\$45,208,000	\$43,306,015	(\$1,901,985)	-4.2%
Ending Fund Balance 6/30/2005	\$45,208,000	\$43,306,015	\$43,464,799	\$158,784	0.4%

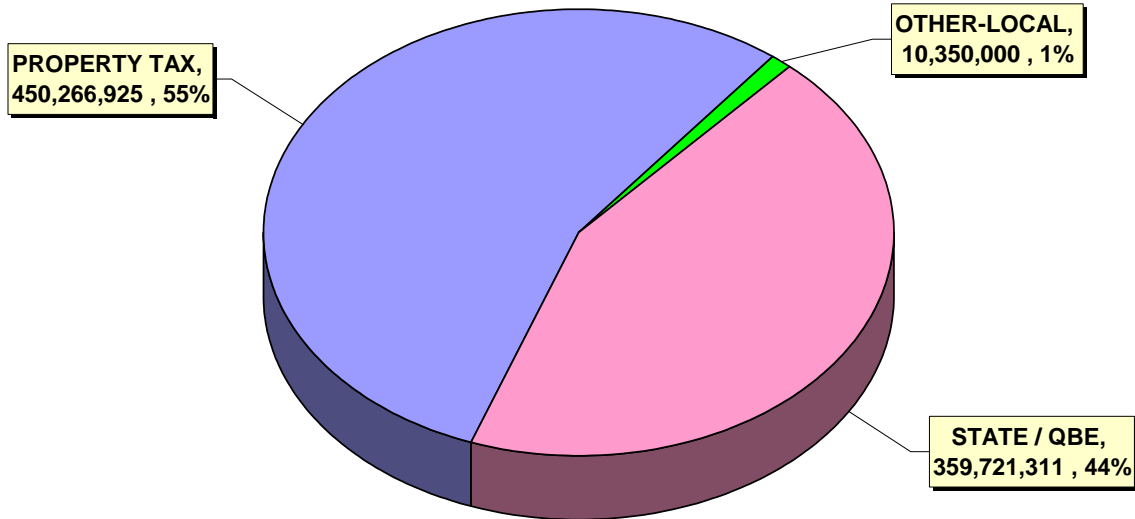
General Operations Financial Status Summary



GENERAL OPERATIONS (K - 12)

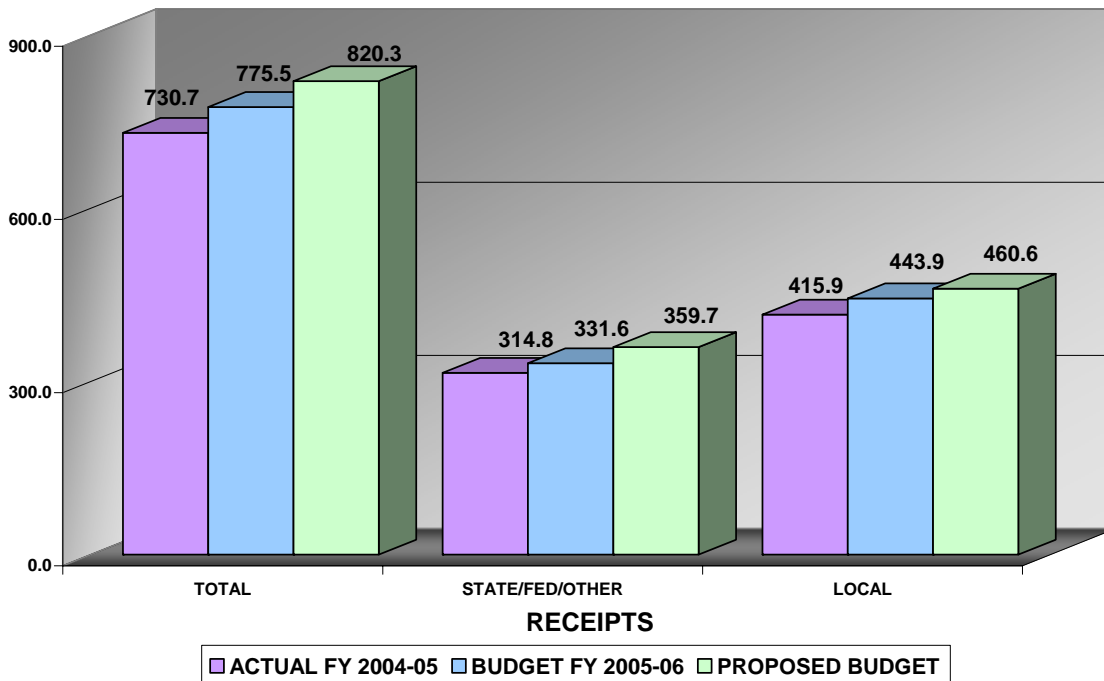


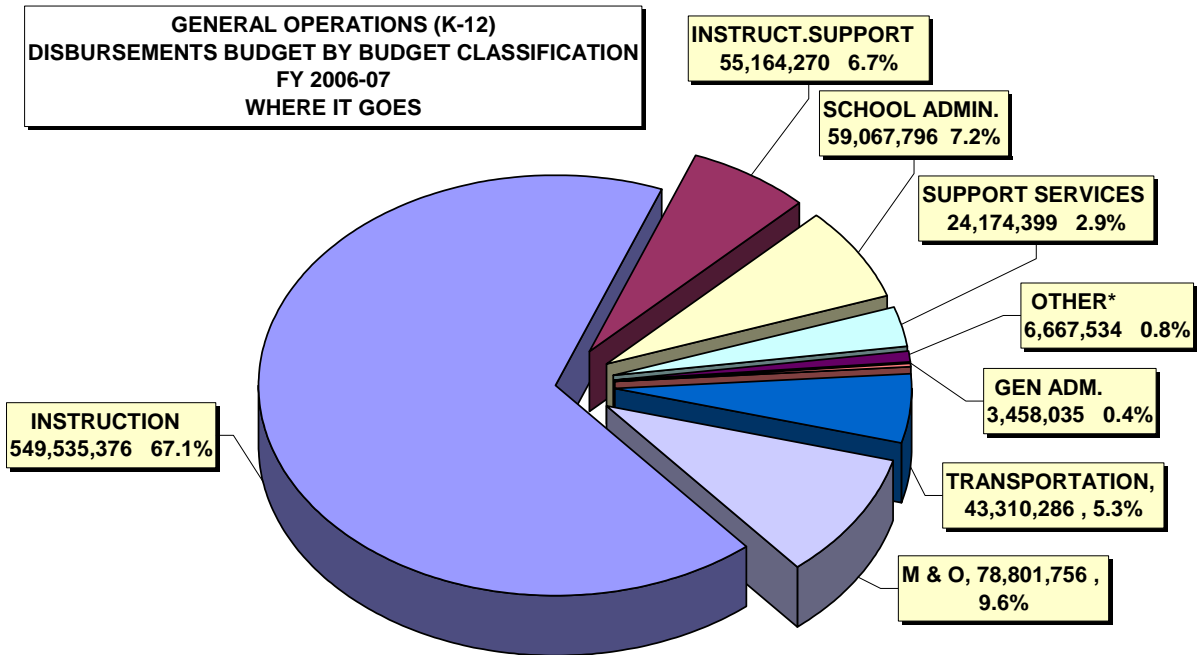
**GENERAL OPERATION (K-12)
REVENUE BUDGET: FY 2006-07
WHERE IT COMES FROM**



**TOTAL BUDGET RECEIPTS
820,338,236**

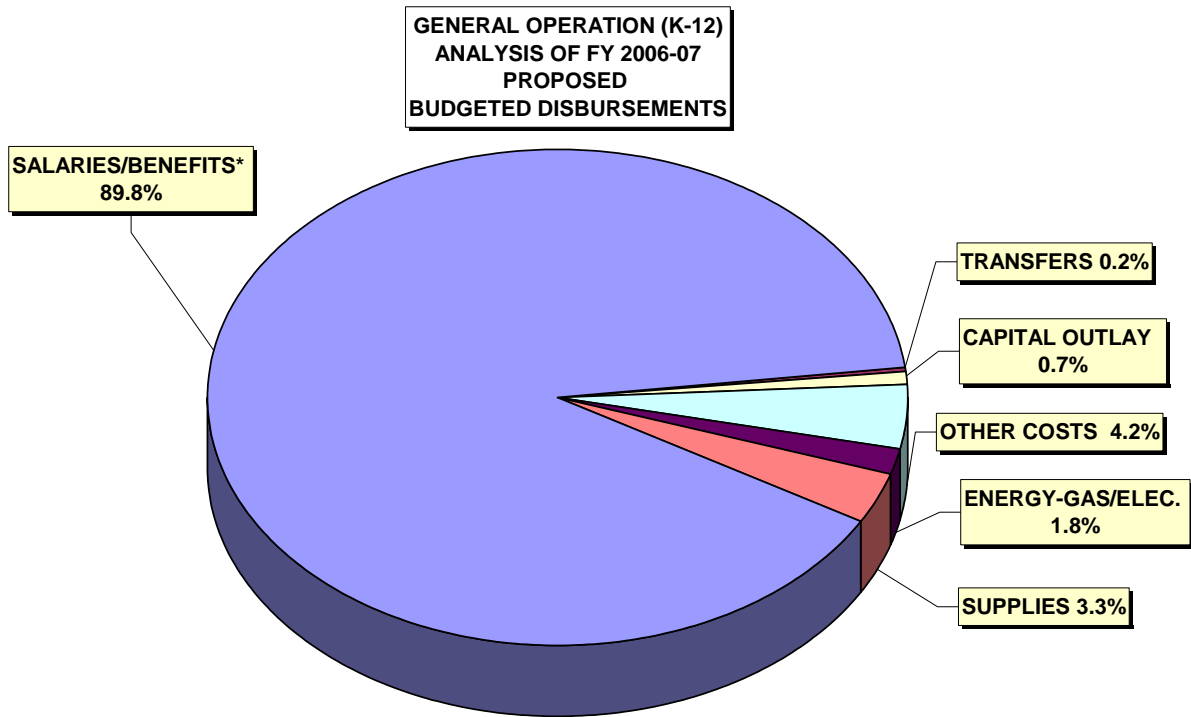
**GENERAL OPERATIONS (K-12)
FY 2004-05 ACTUAL,
FY 2005-06 BUDGET,
FY 2006-07 PROPOSED BUDGET**





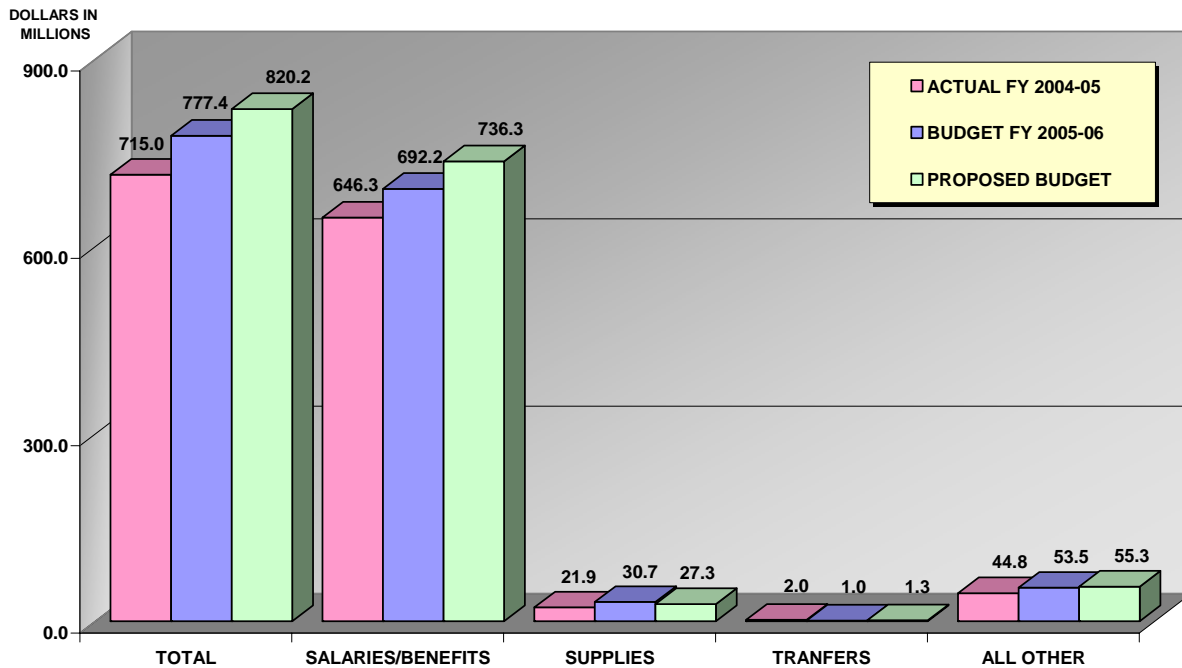
**TOTAL BUDGETED DISBURSEMENTS
\$820,179,452**

*OTHER INCLUDES CAPITAL OUTLAY AND TRANSFERS

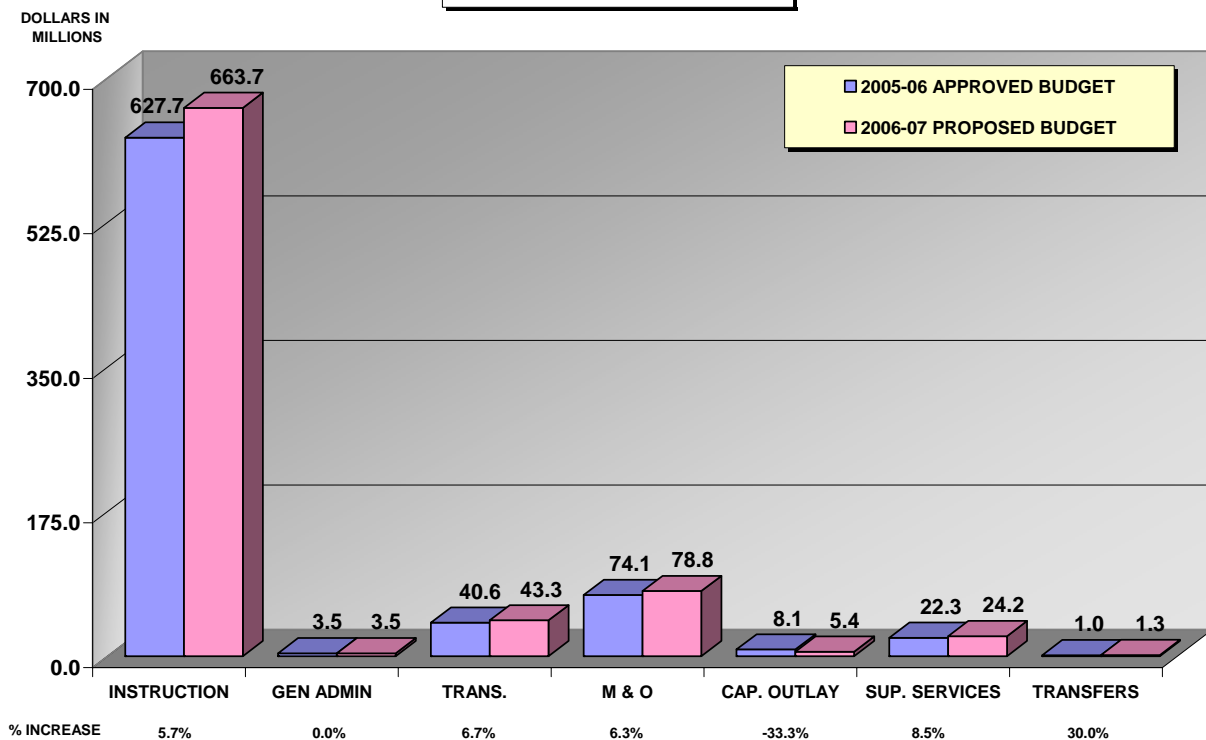


**TOTAL BUDGETED DISBURSEMENTS
\$820,179,452**

**GENERAL OPERATION (K-12)
FY 2004-05 ACTUAL,
FY 2005-06 BUDGET,
FY 2006-07 PROPOSED BUDGET**



**GENERAL OPERATION (K-12)
DISBURSEMENTS BY FUNCTION**



BUDGETED TRANSFERS TO OTHER FUNDS

SUPPORT FOR OPERATION OF:

Jr. R.O.T.C	\$	310,092
Project 178 Pre-Kindergarten (Lottery)		<u>961,212</u>
TOTAL TRANSFERS BUDGETED	\$	<u>1,271,304</u>

GENERAL OPERATIONS – EXPENDITURES SITE BASED

DeKalb County School System			Budget Request FY 2006-2007		
Site Based, Local School Budget Summary					
Unit Manager		Division of Instruction			
COST OF BUDGETARY UNIT					
Positions	FY2006	FY2007	Expenditures	FY 2005 - 2006 Current Budget	FY 2006 - 2007 Proposed Budget
Instruction	7,026	7,157	Salary	405,659,823	433,380,093
Pupil Services	309	330	Benefits	115,510,890	132,276,078
Instr. Staff Services	238	224	Subtotal	\$ 521,170,713	\$ 565,656,171
Gen. Administration	0	0	<i>Percentage Change</i>		8.5%
Sch. Administration	799	807	Other Pay		
Transportation	0	0	Other Benefits (7.65%)		
Maint. & Operation	665	660	Supplies/Materials	4,887,556	5,042,272
Food Service	0	0	Equipment	1,790,498	1,861,460
Support Service	1	1	Purchased Services		
			Travel	92,031	94,732
			CPU Software		
			CPU Hardware		
			Insurance		
			Utilities		
			Other Costs	2,741,888	0
Total Positions	9,037	9,179	TRF Out		
Subtotal				\$ 9,511,974	\$ 6,998,463
				<i>Percentage Change</i>	-26.4%
Total Unit Cost				\$ 530,682,687	\$ 572,654,634

General Operations School Instructional Allocation Formula – Staffing			
DeKalb County School System			
Fiscal Year 2006-2007			
Category	Elementary	Middle	High
Kindergarten Teacher	1 / 15.5 FTE (Max. Class Size-18)	N/A	N/A
Kindergarten Paraprofessional	1 / 18.5 FTE (Max. Class Size -20)	N/A	N/A
K - Intervention Teacher	1 / 11.5 FTE (Max. Class Size-14)	N/A	N/A
1-3 Teacher	1 / 17.5 FTE (Max. Class Size-21)	N/A	N/A
1-3 Intervention Teacher	1 / 11.5 FTE (Max. Class Size-14)	N/A	N/A
4-5 Teacher	1 / 23.5 FTE (Max. Class Size-28)	N/A	N/A
4-5 Intervention Teacher	1 / 11.5 FTE (Max. Class Size-14)	N/A	N/A
6-8 Teacher	1 / 23.5 FTE (Max. Class Size-28)	1 / 20.5 FTE (Max. Class Size-28)	N/A
9-12 Teacher	N/A	N/A	1 / 23.5 FTE (Max Class Size-32)
Voc. Lab Teacher	N/A	N/A	1 / 20.5 FTE (Max. Class Size-28)
Gifted Teacher	1 / 12.5 FTE	1 / 12.5 FTE	1 / 12.5 FTE
REP Teacher	1 / 15.5 FTE	1 / 15.5 FTE	1 / 15.5 FTE
Alternative/In-school Suspension Teacher	1 / 15.5 FTE	1 / 15.5 FTE	1 / 15.5 FTE
ESOL Teacher	1 / 7.5 FTE	1 / 7.5 FTE	1 / 7.5 FTE
Category I Spec. Ed. Teacher	1 / 8 FTE	1 / 8 FTE	1 / 8 FTE
Category II Spec. Ed. Teacher	1 / 6.5 FTE	1 / 6.5 FTE	1 / 6.5 FTE
Category III Spec. Ed. Teacher	1 / 5 FTE	1 / 5 FTE	1 / 5 FTE
Category IV Spec. Ed. Teacher	1 / 3 FTE	1 / 3 FTE	1 / 3 FTE
Category V Spec. Ed. Teacher	1 / 8 FTE	1 / 8 FTE	1 / 8 FTE
Art, Music, PE Teachers	1 / 345 FTE in Grades 1 - 6	1 / 345 FTE in Grades 6 - 8	1 / 345 FTE in Grade 8
Assistant Principals	1 / 900 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school	1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school	1 / 624 FTE in Grade 8 1 / 485 FTE in Grades 9 – 12 Minimum of 1 per school
Counselors	1 / 462 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school	1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school	1 / 624 FTE in Grade 8 1 / 400 FTE in Grades 9 - 12 Minimum of 1 per school
Media Specialists	1 / 450 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school	1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school	1 / 624 FTE in Grade 8 1 / 970 FTE in Grades 9 - 12 Minimum of 1 per school

Note: Earned positions rounded up to nearest quarter of a position.

GENERAL OPERATIONS – EXPENDITURES SITE BASED

General Operations School Instructional Allocation Formula Supplies, Material, Equipment					
DeKalb County School System Fiscal Year 2006 - 2007					
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	\$9.77 per FTE
K - Intervention	\$40.16 per FTE	\$15.47 per FTE	\$0.93 per FTE	\$6.20 per FTE	\$9.77 per FTE
Grades 1-3	\$33.21 per FTE	\$33.26 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$9.77 per FTE
Grades 1-3 Intervention	\$33.21 per FTE	\$33.26 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$9.77 per FTE
Grades 4-5	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$9.77 per FTE
Grades 4-5 Intervention	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$9.77 per FTE
Grades 6-8	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$9.77 per FTE
Grades 6-8 Middle School	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$9.77 per FTE
Grades 9-12	\$35.91 per FTE	\$40.26 per FTE	\$0.93 per FTE	\$21.11 per FTE	\$9.77 per FTE
Vocational Lab	\$140.60 per FTE	\$9.56 per FTE	\$0.93 per FTE	\$136.33 per FTE	\$9.77 per FTE
Gifted	\$53.27 per FTE	\$7.53 per FTE	\$0.93 per FTE	\$23.78 per FTE	\$9.77 per FTE
Remedial Education	\$32.00 per FTE	\$6.10 per FTE	\$0.93 per FTE	\$3.02 per FTE	\$9.77 per FTE
ESOL	\$32.00 per FTE	\$6.10 per FTE	\$0.93 per FTE	\$3.02 per FTE	\$9.77 per FTE
Alternative / In-school Suspension	\$26.51 per FTE	\$24.48 per FTE	\$0.93 per FTE	\$3.11 per FTE	\$9.77 per FTE
Category I Spec. Ed.	\$149.48 per FTE	\$42.26 per FTE	\$0.93 per FTE	\$40.90 per FTE	\$9.77 per FTE
Category II Spec. Ed.	\$38.88 per FTE	\$18.34 per FTE	\$0.93 per FTE	\$57.81 per FTE	\$9.77 per FTE
Category III Spec. Ed.	\$51.06 per FTE	\$14.82 per FTE	\$0.93 per FTE	\$122.00 per FTE	\$9.77 per FTE
Category IV Spec. Ed.	\$220.45 per FTE	\$33.30 per FTE	\$0.93 per FTE	\$152.35 per FTE	\$9.77 per FTE
Category V Spec. Ed.	\$220.45 per FTE	\$33.30 per FTE	\$0.93 per FTE	\$152.35 per FTE	\$9.77 per FTE

SCHOOL ALLOTMENT WORKSHEETS

QBЕ INSTRUCTIONAL ALLOTMENTS - Harris (Margaret) HS													
FY 2006-2007 PROJECTED													
School:	012	Harris (Margaret) HS											
Total FTE	61	Position Allotment						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	Totals	0.00	0.00	0.00	0.00	
FEDERAL													
Title I				Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
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	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00		
Spec. Ed IV	49	16.50		0.08		0.08		10,802.05	1,631.70	45.57	7,465.15		
Spec. Ed V	0												
		19.00	0.00	0.10	0.00	0.10	0.00	Totals	11,414.77	1,809.54	56.73	8,929.15	
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													
								GRAND TOTAL	11,414.77	1,809.54	56.73	8,929.15	595.97
								Total Expenditures	\$22,210.19		\$595.97		

QBE INSTRUCTIONAL ALLOTMENTS - Heritage Center													
FY 2006-2007 PROJECTED													
School:	013	Heritage Center											
Total FTE	51	Position Allotment						Expenditure Allotment					
Grade	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	Totals	0.00	0.00	0.00	0.00	
FEDERAL													
Title I		Title I - Para											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		0.00	0	1	1	1	0						
Total 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	6	1.25		0.01		0.01		306.36	88.92	5.58	732.00		
Spec. Ed IV	45	15.00		0.07		0.07		9,920.25	1,498.50	41.85	6,855.75		
Spec. Ed V	0												
		16.25	0.00	0.08	0.00	0.08	0.00	Totals	10,226.61	1,587.42	47.43	7,587.75	
Special Education Allotment													
Total Positions		16.25	0	0.25	0	0.25	0						
Total Points		16.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		16.75	Additional Special Ed. Points										
								GRAND TOTAL	10,226.61	1,587.42	47.43	7,587.75	498.27
								Total Expenditures	\$19,449.21		\$498.27		

QBE INSTRUCTIONAL ALLOTMENTS - Coralwood Center														
FY 2006-2007 PROJECTED														
School:	022	Coralwood Center												
Total FTE	66	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	30	1.94		0.03	0.06	0.07	1.67	1,204.80	464.10	27.90	186.00			
K-Intervention	0													
1-3	0													
1-3 Intervention	0													
4-5	0													
4-5 EIP	0													
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	0													
Alternative	0													
		1.94	0.00	0.03	0.06	0.07	1.67	Totals	1,204.80	464.10	27.90	186.00		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	0.00													
Regular Education Allotment														
Total Positions		1.94	0	1	1	1	2.00							
Points		2.00	0.00	1.50	1.00	1.00	1.00							
Points Subtotal		6.50												
Reserved Point Pool		0.00												
Projected Points Total		6.50												
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70			
Spec. Ed II	19	3.00		0.03		0.03		738.72	348.46	17.67	1,098.39			
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00			
Spec. Ed IV	0													
Spec. Ed V	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75			
		6.25	0.00	0.06	0.00	0.06	0.00	Totals	2,748.95	775.12	33.48	3,080.84		
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											
GRAND TOTAL								3,953.75	1,239.22	61.38	3,266.84	644.82		
Total Expenditures								\$8,521.19		\$644.82				

QBE INSTRUCTIONAL ALLOTMENTS - H. Alexander ES													
FY 2006-2007 PROJECTED													
School:	102	H. Alexander ES											
Total FTE	541	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	54	3.48		0.06	0.12	0.12	3.00	2,168.64	835.38	50.22	334.80		
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	167	9.54	0.48	0.19	0.36	0.37		5,546.07	5,554.42	155.31	519.37		
1-3 Intervention	5	0.43	0.01	0.01	0.01	0.01		166.05	166.30	4.65	15.55		
4-5	138	5.87	0.40	0.15	0.30	0.31		3,658.38	3,378.24	128.34	429.18		
4-5 EIP	3	0.26	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33		
6-8	132	5.62	0.38	0.21	0.21	0.21		3,499.32	3,231.36	122.76	410.52		
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	32	2.56		0.05		0.05		1,704.64	240.96	29.76	760.96		
REP	0												
ESOL	0												
Alternative	0												
		28.03	1.29	0.67	1.01	1.09	3.00	Totals	16,943.11	13,526.51	496.62	2,498.31	
FEDERAL													
Title I		1.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.50											
LOCAL													
Magnet		10.00											
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		10.00											
Regular Education Allotment													
Total													
Positions		39.53	1.50	1	1.25	1.25	3.00						
Points		39.75	1.50	1.50	1.25	1.25	1.50						
Points Subtotal		46.75											
Reserved Point Pool		0.00											
Projected Points Total		46.75											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81		
Spec. Ed III	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	Totals	711.47	180.62	6.51	657.96	
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										
								GRAND TOTAL	17,654.58	13,707.13	503.13	3,156.27	5,285.57
								Total Expenditures	\$35,021.11		\$5,285.57		

QBE INSTRUCTIONAL ALLOTMENTS - Allgood ES														
FY 2006-2007 PROJECTED														
School:	108	Allgood ES												
Total FTE	556	Position Allotment							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	4.00		0.07	0.13	0.14	3.44		2,489.92	959.14	57.66	384.40		
K-Intervention	17	1.48		0.02	0.04	0.04			682.72	262.99	15.81	105.40		
1-3	243	13.89	0.70	0.27	0.53	0.54			8,070.03	8,082.18	225.99	755.73		
1-3 Intervention	21	1.83	0.06	0.02	0.05	0.05			697.41	698.46	19.53	65.31		
4-5	167	7.11	0.48	0.19	0.36	0.37			4,427.17	4,088.16	155.31	519.37		
4-5 EIP	18	1.57	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	5	0.40		0.01		0.01			266.35	37.65	4.65	118.90		
REP	0													
ESOL	5	0.67		0.01		0.01			160.00	30.50	4.65	15.10		
Alternative	0													
		30.93	1.30	0.60	1.14	1.19	3.44	Totals	17,270.78	14,599.72	500.34	2,020.19		
FEDERAL														
Title I		1.50						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		32.43	1.50	1	1.25	1.25	3.50							
Points		32.50	1.50	1.50	1.25	1.25	1.75							
Points Subtotal		39.75												
Reserved Point Pool		0.00												
Projected Points Total		39.75												
Spec. Ed I	6	0.75		0.01		0.01			896.88	253.56	5.58	245.40		
Spec. Ed II	4	0.75		0.01		0.01			155.52	73.36	3.72	231.24		
Spec. Ed III	7	1.50		0.01		0.01			357.42	103.74	6.51	854.00		
Spec. Ed IV	1	0.50		0.00		0.00			220.45	33.30	0.93	152.35		
Spec. Ed V	0													
		3.50	0.00	0.03	0.00	0.03	0.00	Totals	1,630.27	463.96	16.74	1,482.99		
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									\$37,984.99	\$5,432.12				
GRAND TOTAL									18,901.05	15,063.68	517.08	3,503.18	5,432.12	

QBE INSTRUCTIONAL ALLOTMENTS - Ashford Park ES														
FY 2006-2007 PROJECTED														
School:	113	Ashford Park ES												
Total FTE	339	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	48	3.10		0.05	0.10	0.11	2.67	1,927.68	742.56	44.64	297.60			
K-Intervention	19	1.65		0.02	0.04	0.04		763.04	293.93	17.67	117.80			
1-3	128	7.31	0.37	0.14	0.28	0.28		4,250.88	4,257.28	119.04	398.08			
1-3 Intervention	18	1.57	0.05	0.02	0.04	0.04		597.78	598.68	16.74	55.98			
4-5	95	4.04	0.28	0.11	0.21	0.21		2,518.45	2,325.60	88.35	295.45			
4-5 EIP	4	0.35	0.01	0.00	0.01	0.01		106.04	97.92	3.72	12.44			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80			
REP	0													
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14			
Alternative	0													
		19.75	0.71	0.37	0.68	0.72	2.67	Totals	10,920.57	8,433.97	305.97	1,436.29		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance	1.00													
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	1.00													
Regular Education Allotment														
Total Positions		20.75	1	1	1	1	3.00							
Total Points		20.75	1.00	1.50	1.00	1.00	1.50							
Points Subtotal		26.75												
Reserved Point Pool		0.00												
Projected Points Total		26.75												
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70			
Spec. Ed II	0													
Spec. Ed III	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			
		2.25	0.00	0.02	0.00	0.02	0.00	Totals	1,144.64	267.48	9.30	1,037.40		
Special Education Allotment														
Total Positions		2.25	0	0.25	0	0.25	0							
Total Points		2.25	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		2.75	Additional Special Ed. Points											
GRAND TOTAL								12,065.21	8,701.45	315.27	2,473.69	3,312.03		
Total Expenditures								\$23,555.62		\$3,312.03				

QBE INSTRUCTIONAL ALLOTMENTS - Atherton ES														
FY 2006-2007 PROJECTED														
School:	115	Atherton ES												
Total FTE	414	Position Allotment							Expenditure Allotment					
Grade		Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Level/Program	FTE													
Kindergarten	54	3.48		0.06	0.12	0.12	3.00	2,168.64	835.38	50.22	334.80			
K-Intervention	11	0.96		0.01	0.02	0.02		441.76	170.17	10.23	68.20			
1-3	180	10.29	0.52	0.20	0.39	0.40		5,977.80	5,986.80	167.40	559.80			
1-3 Intervention	28	2.43	0.08	0.03	0.06	0.06		929.88	931.28	26.04	87.08			
4-5	90	3.83	0.26	0.10	0.19	0.20		2,385.90	2,203.20	83.70	279.90			
4-5 EIP	18	1.57	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	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34			
REP	0													
ESOL	0													
Alternative	0													
		22.80	0.92	0.43	0.82	0.85	3.00	Totals	12,540.97	10,590.06	357.12	1,457.10		
FEDERAL														
Title I		1.50						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
Regular Education Allotment														
Total Positions		25.30	1	1	1	1	3.00							
Points		25.50	1.00	1.50	1.00	1.00	1.50							
Points Subtotal		31.50												
Reserved Point Pool		0.00												
Projected Points Total		31.50												
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	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00			
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70			
Spec. Ed V	0													
		5.25	0.00	0.05	0.00	0.05	0.00	Totals	3,199.74	879.80	27.90	2,328.54		
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											
								GRAND TOTAL	15,740.71	11,469.86	385.02	3,785.64	4,044.78	
								Total Expenditures	\$31,381.23		\$4,044.78			

QBE INSTRUCTIONAL ALLOTMENTS - Austin ES													
FY 2006-2007 PROJECTED													
School:	118	Austin ES											
Total FTE	668	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	133	8.58		0.15	0.29	0.30	7.39	5,341.28	2,057.51	123.69	824.60		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	298	17.03	0.86	0.33	0.65	0.66		9,896.58	9,911.48	277.14	926.78		
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66		
4-5	160	6.81	0.46	0.18	0.35	0.36		4,241.60	3,916.80	148.80	497.60		
4-5 EIP	4	0.35	0.01	0.00	0.01	0.01		106.04	97.92	3.72	12.44		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	49	3.92		0.08		0.08		2,610.23	368.97	45.57	1,165.22		
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	0												
		37.91	1.36	0.75	1.31	1.42	7.39	Totals	22,603.31	16,607.58	610.08	3,469.78	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		3.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		3.00											
Regular Education Allotment													
	Total												
	Positions	40.91	1.50	1	1.50	1.50	7.50						
	Points	41.00	1.50	1.50	1.50	1.50	3.75						
Points Subtotal		50.75											
Reserved Point Pool		(1.00)											
Projected Points Total		49.75											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	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	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	Totals	1,219.31	260.72	11.16	1,473.95	
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									
								GRAND TOTAL	23,822.62	16,868.30	621.24	4,943.73	6,526.36
								Total Expenditures	\$46,255.89		\$6,526.36		

QBE INSTRUCTIONAL ALLOTMENTS - Avondale ES														
FY 2006-2007 PROJECTED														
School:	120	Avondale ES												
Total FTE	399	Position Allotment							Expenditure Allotment					
Grade		Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Level/Program	FTE													
Kindergarten	69	4.45		0.08	0.15	0.15	3.83	2,771.04	1,067.43	64.17	427.80			
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00			
1-3	179	10.23	0.52	0.20	0.39	0.40		5,944.59	5,953.54	166.47	556.69			
1-3 Intervention	10	0.87	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10			
4-5	104	4.43	0.30	0.12	0.23	0.23		2,757.04	2,545.92	96.72	323.44			
4-5 EIP	7	0.61	0.02	0.01	0.02	0.02		185.57	171.36	6.51	21.77			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56			
REP	0													
ESOL	11	1.47		0.02		0.02		352.00	67.10	10.23	33.22			
Alternative	0													
		22.65	0.87	0.44	0.81	0.85	3.83	Totals	12,649.68	10,230.36	359.91	1,472.58		
FEDERAL														
Title I		1.50						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant		1.00												
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		2.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
Regular Education Allotment														
Total Positions		26.15	1	1	1	1	4.00							
Points		26.25	1.00	1.50	1.00	1.00	2.00							
Points Subtotal		32.75												
Reserved Point Pool		0.00												
Projected Points Total		32.75												
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	5	1.00		0.01		0.01		255.30	74.10	4.65	610.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		2.25	0.00	0.02	0.00	0.02	0.00	Totals	859.26	274.24	11.16	963.94		
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											
GRAND TOTAL								13,508.94	10,504.60	371.07	2,436.52	3,898.23		
Total Expenditures								\$26,821.13			\$3,898.23			

QBE INSTRUCTIONAL ALLOTMENTS - Briarlake ES														
FY 2006-2007 PROJECTED														
School:	132	Briarlake ES												
Total FTE	374	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	51	3.29		0.06	0.11	0.11	2.83	2,048.16	788.97	47.43	316.20			
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80			
1-3	156	8.91	0.45	0.17	0.34	0.35		5,180.76	5,188.56	145.08	485.16			
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66			
4-5	78	3.32	0.23	0.09	0.17	0.17		2,067.78	1,909.44	72.54	242.58			
4-5 EIP	2	0.17	0.01	0.00	0.00	0.00		53.02	48.96	1.86	6.22			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	39	3.12		0.06		0.06		2,077.53	293.67	36.27	927.42			
REP	0													
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02			
Alternative	0													
		20.26	0.70	0.40	0.65	0.74	2.83	Totals	12,019.95	8,574.49	318.06	2,055.06		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance	1.00													
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	1.00													
Regular Education Allotment														
Total Positions	21.26	1	1	1	1	3.00								
Total Points	21.25	1.00	1.50	1.00	1.00	1.50								
Points Subtotal	27.25													
Reserved Point Pool	0.00													
Projected Points Total	27.25													
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	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00			
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05			
Spec. Ed V	9	1.25		0.01		0.01		1,984.05	299.70	8.37	1,371.15			
		6.50	0.00	0.05	0.00	0.05	0.00	Totals	3,765.02	723.44	29.76	4,187.10		
Special Education Allotment														
Total Positions	6.50	0	0.25	0	0.25	0								
Total Points	6.50	0.00	0.25	0.00	0.25	0.00								
Projected Points Total	7.00													
Additional Special Ed. Points														
GRAND TOTAL														
								15,784.97	9,297.93	347.82	6,242.16	3,653.98		
								Total Expenditures	\$31,672.88			\$3,653.98		

QBЕ INSTRUCTIONAL ALLOTMENTS - Briar Vista ES													
FY 2006-2007 PROJECTED													
School:	133	Briar Vista ES											
Total FTE	353	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	70	4.52		0.08	0.15	0.16	3.89	2,811.20	1,082.90	65.10	434.00		
K-Intervention	0												
1-3	153	8.74	0.44	0.17	0.33	0.34		5,081.13	5,088.78	142.29	475.83		
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77		
4-5	89	3.79	0.26	0.10	0.19	0.20		2,359.39	2,178.72	82.77	276.79		
4-5 EIP	5	0.43	0.01	0.01	0.01	0.01		132.55	122.40	4.65	15.55		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	5	0.40		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	0												
		19.29	0.74	0.38	0.70	0.74	3.89	Totals	11,075.09	8,779.87	311.55	1,360.96	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance		2.50											
Special Assistance													
ROTC (local)		1.00											
Literacy Coach (Amer. Choice)													
Subtotal		3.50											
Regular Education Allotment													
	Total												
	Positions	22.79	1	1	1	1	4.00						
	Points	23.00	1.00	1.50	1.00	1.00	2.00						
	Points Subtotal	29.50											
	Reserved Point Pool	0.00											
	Projected Points Total	29.50											
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80		
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62		
Spec. Ed III	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00		
Spec. Ed IV	0												
Spec. Ed V	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	Totals	1,430.34	365.64	16.74	1,966.12	
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									
								GRAND TOTAL	12,505.43	9,145.51	328.29	3,327.08	3,448.81
								Total Expenditures	\$25,306.31				\$3,448.81

QBE INSTRUCTIONAL ALLOTMENTS - Brockett ES														
FY 2006-2007 PROJECTED														
School:	136	Brockett ES												
Total FTE	386	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	56	3.61		0.06	0.12	0.12	3.11	2,248.96	866.32	52.08	347.20			
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80			
1-3	162	9.26	0.47	0.18	0.35	0.36		5,380.02	5,388.12	150.66	503.82			
1-3 Intervention	22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42			
4-5	98	4.17	0.28	0.11	0.21	0.22		2,597.98	2,399.04	91.14	304.78			
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02		238.59	220.32	8.37	27.99			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	14	1.12		0.02		0.02		745.78	105.42	13.02	332.92			
REP	0													
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06			
Alternative	0													
		21.60	0.84	0.42	0.76	0.81	3.11	Totals	12,198.59	9,791.12	342.24	1,618.99		
FEDERAL														
Title I		1.00												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
Regular Education Allotment														
Total		Positions	23.60	1	1	1	1	3.50						
		Points	23.75	1.00	1.50	1.00	1.00	1.75						
Points Subtotal		30.00												
Reserved Point Pool		0.00												
Projected Points Total		30.00												
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70			
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81			
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00			
Spec. Ed IV	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			
		4.00	0.00	0.03	0.00	0.03	0.00	Totals	2,049.11	445.00	16.74	2,040.26		
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											
								GRAND TOTAL	14,247.70	10,236.12	358.98	3,659.25	3,771.22	
								Total Expenditures	\$28,502.05		\$3,771.22			

QBE INSTRUCTIONAL ALLOTMENTS - Browns Mill ES													
FY 2006-2007 PROJECTED													
School:	138	Browns Mill ES											
Total FTE	1064	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	150	9.68		0.17	0.32	0.33	8.33	6,024.00	2,320.50	139.50	930.00		
K-Intervention	0												
1-3	385	22.00	1.12	0.43	0.83	0.86		12,785.85	12,805.10	358.05	1,197.35		
1-3 Intervention	10	0.87	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10		
4-5	392	16.68	1.14	0.44	0.85	0.87		10,391.92	9,596.16	364.56	1,219.12		
4-5 EIP	13	1.13	0.04	0.01	0.03	0.03		344.63	318.24	12.09	40.43		
6-8	71	3.02	0.21	0.11	0.11	0.11		1,882.21	1,738.08	66.03	220.81		
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	17	1.36		0.03		0.03		905.59	128.01	15.81	404.26		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		54.87	2.52	1.20	2.17	2.25	8.33	Totals	32,698.30	27,244.79	966.27	4,046.09	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet		5.00											
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		5.00											
Regular Education Allotment													
	Total												
	Positions	59.87	2.75	1.50	2.25	2.25	8.50						
	Points	60.00	2.75	2.25	2.25	2.25	4.25						
Points Subtotal		73.75											
Reserved Point Pool		(1.00)											
Projected Points Total		72.75											
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	18	3.75		0.03		0.03		919.08	266.76	16.74	2,196.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		5.50	0.00	0.04	0.00	0.04	0.00	Totals	1,846.55	463.94	23.25	2,867.38	
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									
								GRAND TOTAL	34,544.85	27,708.73	989.52	6,913.47	10,395.28
								Total Expenditures	\$70,156.57		\$10,395.28		

QBE INSTRUCTIONAL ALLOTMENTS - Canby Lane ES													
FY 2006-2007 PROJECTED													
School:	145	Canby Lane ES											
Total FTE	714	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	89	5.74		0.10	0.19	0.20	4.94	3,574.24	1,376.83	82.77	551.80		
K-Intervention	7	0.61		0.01	0.02	0.02		281.12	108.29	6.51	43.40		
1-3	304	17.37	0.88	0.34	0.66	0.68		10,095.84	10,111.04	282.72	945.44		
1-3 Intervention	25	2.17	0.07	0.03	0.05	0.06		830.25	831.50	23.25	77.75		
4-5	219	9.32	0.63	0.24	0.47	0.49		5,805.69	5,361.12	203.67	681.09		
4-5 EIP	14	1.22	0.04	0.02	0.03	0.03		371.14	342.72	13.02	43.54		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		36.70	1.63	0.73	1.42	1.47	4.94	Totals	21,022.28	18,143.70	613.80	2,349.06	
FEDERAL													
Title I		2.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	38.70	1.75	1	1.50	1.50	5.00						
	Points	38.75	1.75	1.50	1.50	1.50	2.50						
Points Subtotal		47.50											
Reserved Point Pool		0.00											
Projected Points Total		47.50											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	17	2.75		0.03		0.03		660.96	311.78	15.81	982.77		
Spec. Ed III	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		
		11.00	0.00	0.09	0.00	0.09	0.00	Totals	3,495.55	979.96	50.22	5,567.42	
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		12.50											
				Additional Special Ed. Points	1.0								
								GRAND TOTAL	24,517.83	19,123.66	664.02	7,916.48	6,975.78
								Total Expenditures	\$52,221.99		\$6,975.78		

QBE INSTRUCTIONAL ALLOTMENTS - Murphy Candler ES													
FY 2006-2007 PROJECTED													
School:	146	Murphy Candler ES											
Total FTE	853	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	114	7.35		0.13	0.25	0.25	6.33	4,578.24	1,763.58	106.02	706.80		
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80		
1-3	382	21.83	1.11	0.42	0.83	0.85		12,686.22	12,705.32	355.26	1,188.02		
1-3 Intervention	25	2.17	0.07	0.03	0.05	0.06		830.25	831.50	23.25	77.75		
4-5	258	10.98	0.75	0.29	0.56	0.57		6,839.58	6,315.84	239.94	802.38		
4-5 EIP	34	2.96	0.10	0.04	0.07	0.08		901.34	832.32	31.62	105.74		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46		
REP	0												
ESOL	0												
Alternative	0												
		46.20	2.03	0.92	1.77	1.83	6.33	Totals	26,369.16	22,563.15	766.32	3,071.95	
FEDERAL													
Title I		2.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total													
Positions		48.70	2.25	1	2.00	2.00	6.50						
Points		48.75	2.25	1.50	2.00	2.00	3.25						
Points Subtotal		59.75											
Reserved Point Pool		(1.00)											
Projected Points Total		58.75											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	7	1.25		0.01		0.01		272.16	128.38	6.51	404.67		
Spec. Ed III	16	3.25		0.03		0.03		816.96	237.12	14.88	1,952.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		5.75	0.00	0.05	0.00	0.05	0.00	Totals	2,127.94	601.14	26.97	2,824.97	
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									
								GRAND TOTAL	28,497.10	23,164.29	793.29	5,896.92	8,333.81
								Total Expenditures	\$58,351.60		\$8,333.81		

QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill ES														
FY 2006-2007 PROJECTED														
School:	147	Chapel Hill ES												
Total FTE	682	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	75	4.84		0.08	0.16	0.17	4.17	3,012.00	1,160.25	69.75	465.00			
K-Intervention	19	1.65		0.02	0.04	0.04		763.04	293.93	17.67	117.80			
1-3	279	15.94	0.81	0.31	0.60	0.62		9,265.59	9,279.54	259.47	867.69			
1-3 Intervention	35	3.04	0.10	0.04	0.08	0.08		1,162.35	1,164.10	32.55	108.85			
4-5	219	9.32	0.63	0.24	0.47	0.49		5,805.69	5,361.12	203.67	681.09			
4-5 EIP	22	1.91	0.06	0.02	0.05	0.05		583.22	538.56	20.46	68.42			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12			
REP	0													
ESOL	0													
Alternative	0													
		37.03	1.61	0.73	1.40	1.45	4.17	Totals	20,804.97	17,827.62	607.29	2,403.97		
FEDERAL														
Title I		2.00												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		3.00												
Subtotal		5.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		42.03	1.75	1	1.50	1.50	4.50							
Points		42.25	1.75	1.50	1.50	1.50	2.25							
Points Subtotal		50.75												
Reserved Point Pool		(1.00)												
Projected Points Total		49.75												
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90			
Spec. Ed II	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	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75			
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35			
		6.75	0.00	0.05	0.00	0.05	0.00	Totals	2,546.78	582.18	26.97	3,382.24		
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											
								GRAND TOTAL	23,351.75	18,409.80	634.26	5,786.21	6,663.14	
								Total Expenditures	\$48,182.02		\$6,663.14			

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove ES														
FY 2006-2007 PROJECTED														
School:	148	Cedar Grove ES												
Total FTE	623	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	94	6.06		0.10	0.20	0.21	5.22	3,775.04	1,454.18	87.42	582.80			
K-Intervention	6	0.52		0.01	0.01	0.01		240.96	92.82	5.58	37.20			
1-3	277	15.83	0.80	0.31	0.60	0.62		9,199.17	9,213.02	257.61	861.47			
1-3 Intervention	28	2.43	0.08	0.03	0.06	0.06		929.88	931.28	26.04	87.08			
4-5	171	7.28	0.50	0.19	0.37	0.38		4,533.21	4,186.08	159.03	531.81			
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12			
REP	0													
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		33.76	1.41	0.66	1.27	1.32	5.22	Totals	19,273.46	16,213.46	552.42	2,238.84		
FEDERAL														
Title I		1.50												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		1.00												
Subtotal		2.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		36.26	1.50	1	1.50	1.50	5.50							
Points		36.25	1.50	1.50	1.50	1.50	2.75							
Points Subtotal		45.00												
Reserved Point Pool		0.00												
Projected Points Total		45.00												
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	15	3.00		0.02		0.02		765.90	222.30	13.95	1,830.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		5.75	0.00	0.05	0.00	0.05	0.00	Totals	1,602.39	517.94	26.97	2,716.97		
Special Education Allotment														
Total														
Positions		5.75	0	0.25	0	0.25	0							
Points		5.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		7.25												
			Additional Special Ed. Points		1.0									
								GRAND TOTAL	20,875.85	16,731.40	579.39	4,955.81	6,086.71	
								Total Expenditures	\$43,142.45		\$6,086.71			

QBE INSTRUCTIONAL ALLOTMENTS - Chesnut ES															
FY 2006-2007 PROJECTED															
School:	152	Chesnut ES													
Total FTE	580	Position Allotment						Expenditure Allotment							
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	88	5.68		0.10	0.19	0.20	4.89	3,534.08	1,361.36	81.84	545.60				
K-Intervention	14	1.22		0.02	0.03	0.03		562.24	216.58	13.02	86.80				
1-3	241	13.77	0.70	0.27	0.52	0.54		8,003.61	8,015.66	224.13	749.51				
1-3 Intervention	16	1.39	0.05	0.02	0.03	0.04		531.36	532.16	14.88	49.76				
4-5	136	5.79	0.39	0.15	0.29	0.30		3,605.36	3,329.28	126.48	422.96				
4-5 EIP	15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65				
6-8	0														
6-8 Middle	0														
9-12	0														
Voc. Lab	0														
Gifted	45	3.60		0.07		0.07		2,397.15	338.85	41.85	1,070.10				
REP	0														
ESOL	10	1.33		0.02		0.02		320.00	61.00	9.30	30.20				
Alternative	0														
		34.08	1.18	0.65	1.10	1.22	4.89	Totals	19,351.45	14,222.09	525.45	3,001.58			
FEDERAL															
Title I	Title I - Para														
Title I - Class Size Reduction															
Immigration Grant	1.00														
ROTC (federal)															
Title II - Class Size Reduction															
Subtotal	1.00														
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
Special Assistance															
ROTC (local)															
Literacy Coach (Amer. Choice)															
Subtotal	0.00														
Regular Education Allotment															
Total Positions	35.08	1.25	1	1.25	1.25	5.00									
Total Points	35.25	1.25	1.50	1.25	1.25	2.50									
Points Subtotal	43.00														
Reserved Point Pool	0.00														
Projected Points Total	43.00														
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70				
Spec. Ed II	0														
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00				
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35				
Spec. Ed V	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	Totals	1,569.33	360.06	13.95	1,677.75			
Special Education Allotment															
Total Positions	3.25	0	0.25	0	0.25	0									
Total Points	3.25	0.00	0.25	0.00	0.25	0.00									
Projected Points Total	3.75	Additional Special Ed. Points													
								GRAND TOTAL	20,920.78	14,582.15	539.40	4,679.33	5,666.60		
								Total Expenditures	\$40,721.66		\$5,666.60				

QBE INSTRUCTIONAL ALLOTMENTS - Clifton ES														
FY 2006-2007 PROJECTED														
School:	154	Clifton ES												
Total FTE	467	Position Allotment						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	3.10		0.05	0.10	0.11	2.67	1,927.68	742.56	44.64	297.60			
K-Intervention	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40			
1-3	168	9.60	0.49	0.19	0.36	0.37		5,579.28	5,587.68	156.24	522.48			
1-3 Intervention	26	2.26	0.08	0.03	0.06	0.06		863.46	864.76	24.18	80.86			
4-5	166	7.06	0.48	0.18	0.36	0.37		4,400.66	4,063.68	154.38	516.26			
4-5 EIP	24	2.09	0.07	0.03	0.05	0.05		636.24	587.52	22.32	74.64			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	15	1.20		0.02		0.02		799.05	112.95	13.95	356.70			
REP	0													
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02			
Alternative	0													
		26.49	1.11	0.52	0.96	1.01	2.67	Totals	14,720.29	12,150.89	427.80	1,925.96		
FEDERAL														
Title I		1.50												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.50												
LOCAL														
Magnet		4.00												
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		4.00												
Regular Education Allotment														
Total Positions		31.99	1.25	1	1	1.25	3.00							
Points		32.00	1.25	1.50	1.00	1.25	1.50							
Points Subtotal		38.50												
Reserved Point Pool		0.00												
Projected Points Total		38.50												
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	3	0.75		0.00		0.00		153.18	44.46	2.79	366.00			
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05			
Spec. Ed V	0													
		2.00	0.00	0.01	0.00	0.01	0.00	Totals	853.41	162.70	6.51	880.86		
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											
								GRAND TOTAL	15,573.70	12,313.59	434.31	2,806.82	4,562.59	
								Total Expenditures	\$31,128.42		\$4,562.59			

QBE INSTRUCTIONAL ALLOTMENTS - Columbia ES														
FY 2006-2007 PROJECTED														
School:	156	Columbia ES												
Total FTE	449	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	75	4.84		0.08	0.16	0.17	4.17	3,012.00	1,160.25	69.75	465.00			
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80			
1-3	71	4.06	0.21	0.08	0.15	0.16		2,357.91	2,361.46	66.03	220.81			
1-3 Intervention	150	13.04	0.43	0.17	0.32	0.33		4,981.50	4,989.00	139.50	466.50			
4-5	89	3.79	0.26	0.10	0.19	0.20		2,359.39	2,178.72	82.77	276.79			
4-5 EIP	44	3.83	0.13	0.05	0.10	0.10		1,166.44	1,077.12	40.92	136.84			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12			
REP	0													
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		30.49	1.03	0.49	0.94	0.97	4.17	Totals	14,314.96	11,870.75	408.27	1,691.90		
FEDERAL														
Title I		1.50												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		3.00												
Subtotal		4.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total Positions		34.99	1.25	1	1	1	4.50							
Points		35.00	1.25	1.50	1.00	1.00	2.25							
Points Subtotal		42.00												
Reserved Point Pool		0.00												
Projected Points Total		42.00												
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90			
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43			
Spec. Ed III	6	1.25		0.01		0.01		306.36	88.92	5.58	732.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		2.00	0.00	0.02	0.00	0.02	0.00	Totals	572.48	186.20	9.30	946.33		
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											
								GRAND TOTAL	14,887.44	12,056.95	417.57	2,638.23	4,386.73	
								Total Expenditures	\$30,000.19			\$4,386.73		

QBE INSTRUCTIONAL ALLOTMENTS - Dresden ES														
FY 2006-2007 PROJECTED														
School:	176	Dresden ES												
Total FTE	707	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	131	8.45		0.15	0.28	0.29	7.28	5,260.96	2,026.57	121.83	812.20			
K-Intervention	7	0.61		0.01	0.02	0.02		281.12	108.29	6.51	43.40			
1-3	348	19.89	1.01	0.39	0.75	0.77		11,557.08	11,574.48	323.64	1,082.28			
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77			
4-5	158	6.72	0.46	0.18	0.34	0.35		4,188.58	3,867.84	146.94	491.38			
4-5 EIP	8	0.70	0.02	0.01	0.02	0.02		212.08	195.84	7.44	24.88			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34			
REP	0													
ESOL	35	4.67		0.06		0.06		1,120.00	213.50	32.55	105.70			
Alternative	0													
		41.88	1.51	0.79	1.43	1.53	7.28	Totals	23,012.10	18,241.93	648.21	2,652.95		
FEDERAL														
Title I		2.00						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant		1.00												
ROTC (federal)														
Title II - Class Size Reduction		3.00												
Subtotal		6.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total		Positions	47.88	1.75	1	1.50	1.75	7.50						
		Points	48.00	1.75	1.50	1.50	1.75	3.75						
Points Subtotal		58.25												
Reserved Point Pool		(1.00)												
Projected Points Total		57.25												
Special Education Allotment														
Spec. Ed I	0													
Spec. Ed II	0													
Spec. Ed III	8	1.75		0.01		0.01		408.48	118.56	7.44	976.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35			
		2.50	0.00	0.02	0.00	0.02	0.00	Totals	849.38	185.16	9.30	1,280.70		
Special Education Allotment														
Total		Positions	2.50	0	0.25	0	0.25	0						
		Points	2.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		3.00	Additional Special Ed. Points											
								GRAND TOTAL	23,861.48	18,427.09	657.51	3,933.65	6,907.39	
								Total Expenditures	\$46,879.73		\$6,907.39			

QBE INSTRUCTIONAL ALLOTMENTS - Dunaire ES														
FY 2006-2007 PROJECTED														
School:	178	Dunaire ES												
Total FTE	640	Position Allotment							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	6.32		0.11	0.21	0.22	5.44		3,935.68	1,516.06	91.14	607.60		
K-Intervention	5	0.43		0.01	0.01	0.01			200.80	77.35	4.65	31.00		
1-3	301	17.20	0.87	0.33	0.65	0.67			9,996.21	10,011.26	279.93	936.11		
1-3 Intervention	20	1.74	0.06	0.02	0.04	0.04			664.20	665.20	18.60	62.20		
4-5	163	6.94	0.47	0.18	0.35	0.36			4,321.13	3,990.24	151.59	506.93		
4-5 EIP	20	1.74	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	0.40		0.01		0.01			266.35	37.65	4.65	118.90		
REP	0													
ESOL	4	0.53		0.01		0.01			128.00	24.40	3.72	12.08		
Alternative	0													
		35.31	1.46	0.69	1.31	1.36	5.44	Totals	20,042.57	16,811.76	572.88	2,337.02		
FEDERAL														
Title I		2.00						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		2.00												
Subtotal		4.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		39.31	1.50	1	1.50	1.50	5.50							
Points		39.50	1.50	1.50	1.50	1.50	2.75							
Points Subtotal		48.25												
Reserved Point Pool		0.00												
Projected Points Total		48.25												
Spec. Ed I	1	0.25		0.00		0.00			149.48	42.26	0.93	40.90		
Spec. Ed II	7	1.25		0.01		0.01			272.16	128.38	6.51	404.67		
Spec. Ed III	16	3.25		0.03		0.03			816.96	237.12	14.88	1,952.00		
Spec. Ed IV	0													
Spec. Ed V	0													
		4.75	0.00	0.04	0.00	0.04	0.00	Totals	1,238.60	407.76	22.32	2,397.57		
Special Education Allotment														
Total														
Positions		4.75	0	0.25	0	0.25	0							
Points		4.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		5.25												
			Additional Special Ed. Points											
GRAND TOTAL									21,281.17	17,219.52	595.20	4,734.59	6,252.80	
Total Expenditures									\$43,830.48		\$6,252.80			

QBЕ INSTRUCTIONAL ALLOTMENTS - Evansdale ES														
FY 2006-2007 PROJECTED														
School:	185	Evansdale ES												
Total FTE	442	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	55	3.55		0.06	0.12	0.12	3.06	2,208.80	850.85	51.15	341.00			
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40			
1-3	183	10.46	0.53	0.20	0.40	0.41		6,077.43	6,086.58	170.19	569.13			
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77			
4-5	138	5.87	0.40	0.15	0.30	0.31		3,658.38	3,378.24	128.34	429.18			
4-5 EIP	2	0.17	0.01	0.00	0.00	0.00		53.02	48.96	1.86	6.22			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	24	1.92		0.04		0.04		1,278.48	180.72	22.32	570.72			
REP	0													
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		23.02	0.96	0.47	0.84	0.90	3.06	Totals	13,652.90	10,821.31	384.09	1,956.46		
FEDERAL														
Title I														
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		0.00												
LOCAL														
Magnet		5.00												
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		5.00												
Regular Education Allotment														
Total Positions		28.02	1	1	1	1	3.50							
Total Points		28.25	1.00	1.50	1.00	1.00	1.75							
Points Subtotal		34.50												
Reserved Point Pool		0.00												
Projected Points Total		34.50												
Spec. Ed I	14	1.75		0.02		0.02		2,092.72	591.64	13.02	572.60			
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62			
Spec. Ed III	12	2.50		0.02		0.02		612.72	177.84	11.16	1,464.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		5.25	0.00	0.05	0.00	0.05	0.00	Totals	3,003.65	839.46	26.97	2,304.57		
Special Education Allotment														
Total Positions		5.25	0	0.25	0	0.25	0							
Total Points		5.25	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		5.75												
Additional Special Ed. Points														
								GRAND TOTAL	16,656.55	11,660.77	411.06	4,261.03	4,318.34	
								Total Expenditures	\$32,989.41		\$4,318.34			

QBЕ INSTRUCTIONAL ALLOTMENTS - Fairington ES													
FY 2006-2007 PROJECTED													
School:	187	Fairington ES											
Total FTE	1030	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	191	12.32		0.21	0.41	0.42	10.61	7,670.56	2,954.77	177.63	1,184.20		
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00		
1-3	439	25.09	1.27	0.49	0.95	0.98		14,579.19	14,601.14	408.27	1,365.29		
1-3 Intervention	57	4.96	0.17	0.06	0.12	0.13		1,892.97	1,895.82	53.01	177.27		
4-5	245	10.43	0.71	0.27	0.53	0.54		6,494.95	5,997.60	227.85	761.95		
4-5 EIP	45	3.91	0.13	0.05	0.10	0.10		1,192.95	1,101.60	41.85	139.95		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	0												
		57.86	2.28	1.10	2.13	2.19	10.61	Totals	32,340.50	26,676.70	919.77	3,763.84	
FEDERAL													
Title I		4.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction		3.00											
Subtotal		7.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total		Positions	64.86	2.50	1.50	2.25	2.25	11.00					
		Points	65.00	2.50	2.25	2.25	2.25	5.50					
Points Subtotal		79.75											
Reserved Point Pool		(1.00)											
Projected Points Total		78.75											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	24	3.75		0.04		0.04		933.12	440.16	22.32	1,387.44		
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	0												
		7.25	0.00	0.07	0.00	0.07	0.00	Totals	2,364.21	820.34	38.13	3,167.39	
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										
								GRAND TOTAL	34,704.71	27,497.04	957.90	6,931.23	10,063.10
								Total Expenditures	\$70,090.88		\$10,063.10		

QBE INSTRUCTIONAL ALLOTMENTS - Fernbank ES													
FY 2006-2007 PROJECTED													
School:	190	Fernbank ES											
Total FTE	459	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	70	4.52		0.08	0.15	0.16	3.89	2,811.20	1,082.90	65.10	434.00		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	175	10.00	0.51	0.19	0.38	0.39		5,811.75	5,820.50	162.75	544.25		
1-3 Intervention	8	0.70	0.02	0.01	0.02	0.02		265.68	266.08	7.44	24.88		
4-5	105	4.47	0.30	0.12	0.23	0.23		2,783.55	2,570.40	97.65	326.55		
4-5 EIP	2	0.17	0.01	0.00	0.00	0.00		53.02	48.96	1.86	6.22		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	73	5.84		0.12		0.12		3,888.71	549.69	67.89	1,735.94		
REP	0												
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	0												
		26.27	0.84	0.52	0.78	0.93	3.89	Totals	15,790.23	10,387.77	407.34	3,093.30	
FEDERAL													
Title I		Title I - Para											
Title I - Class Size Reduction		0.50											
Immigration Grant		0.50											
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		26.77	1	1	1	1	4.00						
Total Points		27.00	1.00	1.50	1.00	1.00	2.00						
Points Subtotal		33.50											
Reserved Point Pool		0.00											
Projected Points Total		33.50											
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	15	3.00		0.02		0.02		765.90	222.30	13.95	1,830.00		
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		
		4.25	0.00	0.03	0.00	0.03	0.00	Totals	1,946.66	440.02	19.53	2,521.20	
Special Education Allotment													
Total Positions		4.25	0	0.25	0	0.25	0						
Total Points		4.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		4.75											
				Additional Special Ed. Points									
GRAND TOTAL								17,736.89	10,827.79	426.87	5,614.50	4,484.43	
Total Expenditures								\$34,606.05	\$4,484.43				

QBE INSTRUCTIONAL ALLOTMENTS - Narvie Harris ES														
FY 2006-2007 PROJECTED														
School:	194	Narvie Harris ES												
Total FTE	937	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	133	8.58		0.15	0.29	0.30	7.39	5,341.28	2,057.51	123.69	824.60			
K-Intervention	6	0.52		0.01	0.01	0.01		240.96	92.82	5.58	37.20			
1-3	458	26.17	1.33	0.51	0.99	1.02		15,210.18	15,233.08	425.94	1,424.38			
1-3 Intervention	15	1.30	0.04	0.02	0.03	0.03		498.15	498.90	13.95	46.65			
4-5	284	12.09	0.82	0.32	0.61	0.63		7,528.84	6,952.32	264.12	883.24			
4-5 EIP	15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	17	1.36		0.03		0.03		905.59	128.01	15.81	404.26			
REP	0													
ESOL	0													
Alternative	0													
		51.33	2.24	1.04	1.97	2.05	7.39	Totals	30,122.65	25,329.84	863.04	3,666.98		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	0.00													
Regular Education Allotment														
Total														
Positions	51.33	2.25	1.50	2.00	2.25	7.50								
Points	51.50	2.25	2.25	2.00	2.25	3.75								
Points Subtotal	64.00													
Reserved Point Pool	(1.00)													
Projected Points Total	63.00													
Spec. Ed I	0													
Spec. Ed II	0													
Spec. Ed III	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00			
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70			
Spec. Ed V	0													
		2.25	0.00	0.01	0.00	0.01	0.00	Totals	798.32	170.34	8.37	1,158.70		
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												
								GRAND TOTAL	30,920.97	25,500.18	871.41	4,825.68	9,154.49	
								Total Expenditures	\$62,118.24		\$9,154.49			

QBE INSTRUCTIONAL ALLOTMENTS - Flat Shoals ES														
FY 2006-2007 PROJECTED														
School:	195	Flat Shoals ES												
Total FTE	356	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	51	3.29		0.06	0.11	0.11	2.83	2,048.16	788.97	47.43	316.20			
K-Intervention	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40			
1-3	161	9.20	0.47	0.18	0.35	0.36		5,346.81	5,354.86	149.73	500.71			
1-3 Intervention	17	1.48	0.05	0.02	0.04	0.04		564.57	565.42	15.81	52.87			
4-5	87	3.70	0.25	0.10	0.19	0.19		2,306.37	2,129.76	80.91	270.57			
4-5 EIP	7	0.61	0.02	0.01	0.02	0.02		185.57	171.36	6.51	21.77			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	1	0.08		0.00		0.00		53.27	7.53	0.93	23.78			
REP	0													
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		19.67	0.79	0.38	0.73	0.75	2.83	Totals	11,050.67	9,215.74	314.34	1,266.34		
FEDERAL														
Title I		1.00						Title I - Para						
Title I - Class Size Reduction		1.00												
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		1.00												
Subtotal		3.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total		Positions	22.67	1	1	1	1	3.00						
		Points	22.75	1.00	1.50	1.00	1.00	1.50						
Points Subtotal		28.75												
Reserved Point Pool		0.00												
Projected Points Total		28.75												
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80			
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05			
Spec. Ed III	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		3.75	0.00	0.03	0.00	0.03	0.00	Totals	1,224.41	357.72	16.74	1,743.20		
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											
								GRAND TOTAL	12,275.08	9,573.46	331.08	3,009.54	3,478.12	
								Total Expenditures	\$25,189.16		\$3,478.12			

QBE INSTRUCTIONAL ALLOTMENTS - Forrest Hills ES													
FY 2006-2007 PROJECTED													
School:	200	Forrest Hills ES											
Total FTE	275	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	29	1.87		0.03	0.06	0.06	1.61	1,164.64	448.63	26.97	179.80		
K-Intervention	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60		
1-3	115	6.57	0.33	0.13	0.25	0.26		3,819.15	3,824.90	106.95	357.65		
1-3 Intervention	20	1.74	0.06	0.02	0.04	0.04		664.20	665.20	18.60	62.20		
4-5	63	2.68	0.18	0.07	0.14	0.14		1,670.13	1,542.24	58.59	195.93		
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02		238.59	220.32	8.37	27.99		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56		
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	0												
		15.03	0.60	0.28	0.53	0.55	1.61	Totals	8,112.53	6,864.51	232.50	932.81	
FEDERAL													
Title I		1.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
Total Positions		17.03	1	1	1	1	2.00						
Points		17.25	1.00	1.50	1.00	1.00	1.00						
Points Subtotal		22.75											
Reserved Point Pool		0.00											
Projected Points Total		22.75											
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	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												
		5.50	0.00	0.04	0.00	0.04	0.00	Totals	1,495.59	430.50	23.25	2,742.49	
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										
								GRAND TOTAL	9,608.12	7,295.01	255.75	3,675.30	2,686.75
								Total Expenditures	\$20,834.18		\$2,686.75		

QBE INSTRUCTIONAL ALLOTMENTS - Glen Haven ES														
FY 2006-2007 PROJECTED														
School:	205	Glen Haven ES												
Total FTE	494	Position Allotment							Expenditure Allotment					
Grade		Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Level/Program	FTE													
Kindergarten	72	4.65		0.08	0.16	0.16	4.00	2,891.52	1,113.84	66.96	446.40			
K-Intervention	14	1.22		0.02	0.03	0.03		562.24	216.58	13.02	86.80			
1-3	226	12.91	0.66	0.25	0.49	0.50		7,505.46	7,516.76	210.18	702.86			
1-3 Intervention	4	0.35	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44			
4-5	125	5.32	0.36	0.14	0.27	0.28		3,313.75	3,060.00	116.25	388.75			
4-5 EIP	26	2.26	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	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56			
REP	0													
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08			
Alternative	0													
		27.40	1.10	0.53	1.01	1.05	4.00	Totals	15,329.61	12,716.16	439.89	1,777.75		
FEDERAL														
Title I		2.50						Title I - Para						
Title I - Class Size Reduction		2.00												
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		1.00												
Subtotal		5.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		32.90	1.25	1	1.25	1.25	4.00							
Points		33.00	1.25	1.50	1.25	1.25	2.00							
Points Subtotal		40.25												
Reserved Point Pool		0.00												
Projected Points Total		40.25												
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80			
Spec. Ed II	9	1.50		0.01		0.01		349.92	165.06	8.37	520.29			
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		4.25	0.00	0.03	0.00	0.03	0.00	Totals	1,328.87	416.26	19.53	1,852.44		
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											
								GRAND TOTAL	16,658.48	13,132.42	459.42	3,630.19	4,826.38	
								Total Expenditures	\$33,880.51		\$4,826.38			

QBE INSTRUCTIONAL ALLOTMENTS - Gresham Park ES													
FY 2006-2007 PROJECTED													
School:	210	Gresham Park ES											
Total FTE	290	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	41	2.65		0.05	0.09	0.09	2.28	1,646.56	634.27	38.13	254.20		
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80		
1-3	123	7.03	0.36	0.14	0.27	0.27		4,084.83	4,090.98	114.39	382.53		
1-3 Intervention	12	1.04	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32		
4-5	79	3.36	0.23	0.09	0.17	0.18		2,094.29	1,933.92	73.47	245.69		
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02		238.59	220.32	8.37	27.99		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56		
REP	0												
ESOL	0												
Alternative	0												
		15.37	0.65	0.30	0.58	0.60	2.28	Totals	8,729.97	7,355.55	251.10	1,020.09	
FEDERAL													
Title I		1.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
Total Positions		17.37	1	1	1	1	2.50						
Points		17.50	1.00	1.50	1.00	1.00	1.25						
Points Subtotal		23.25											
Reserved Point Pool		0.00											
Projected Points Total		23.25											
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	7	1.50		0.01		0.01		357.42	103.74	6.51	854.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		4.00	0.00	0.03	0.00	0.03	0.00	Totals	1,044.43	357.12	18.60	1,700.07	
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		\$20,476.93	\$2,833.30		
GRAND TOTAL								9,774.40	7,712.67	269.70	2,720.16	2,833.30	

QBE INSTRUCTIONAL ALLOTMENTS - Hambrick ES														
FY 2006-2007 PROJECTED														
School:	212	Hambrick ES												
Total FTE	761	Position Allotment						Expenditure Allotment						
Grade														
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals		Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	101	6.52		0.11	0.22	0.22	5.61		4,056.16	1,562.47	93.93	626.20		
K-Intervention	0													
1-3	379	21.66	1.10	0.42	0.82	0.84		12,586.59	12,605.54	352.47	1,178.69			
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77			
4-5	198	8.43	0.57	0.22	0.43	0.44		5,248.98	4,847.04	184.14	615.78			
4-5 EIP	13	1.13	0.04	0.01	0.03	0.03		344.63	318.24	12.09	40.43			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	27	2.16		0.04		0.04		1,438.29	203.31	25.11	642.06			
REP	0													
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12			
Alternative	0													
		41.30	1.73	0.83	1.51	1.60	5.61	Totals	24,099.12	19,806.02	679.83	3,143.05		
FEDERAL														
Title I		2.50						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant		0.50												
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		3.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		44.30	1.75	1	1.75	1.75	6.00							
Points		44.50	1.75	1.50	1.75	1.75	3.00							
Points Subtotal		54.25												
Reserved Point Pool		(1.00)												
Projected Points Total		53.25												
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70			
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62			
Spec. Ed III	21	4.25		0.03		0.03		1,072.26	311.22	19.53	2,562.00			
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40			
Spec. Ed V	0													
		6.75	0.00	0.05	0.00	0.05	0.00	Totals	2,480.26	607.88	27.90	3,409.72		
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											
GRAND TOTAL									26,579.38	20,413.90	707.73	6,552.77	7,434.97	
Total Expenditures									\$54,253.78		\$7,434.97			

QBE INSTRUCTIONAL ALLOTMENTS - Hawthorne ES													
FY 2006-2007 PROJECTED													
School:	213	Hawthorne ES											
Total FTE	342	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	26	1.68		0.03	0.06	0.06	1.44	1,044.16	402.22	24.18	161.20		
K-Intervention	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40		
1-3	140	8.00	0.41	0.16	0.30	0.31		4,649.40	4,656.40	130.20	435.40		
1-3 Intervention	4	0.35	0.01	0.00	0.01	0.01		132.84	133.04	3.72	12.44		
4-5	76	3.23	0.22	0.08	0.16	0.17		2,014.76	1,860.48	70.68	236.36		
4-5 EIP	1	0.09	0.00	0.00	0.00	0.00		26.51	24.48	0.93	3.11		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	20	1.60		0.03		0.03		1,065.40	150.60	18.60	475.60		
REP	0												
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14		
Alternative	0												
		16.92	0.64	0.33	0.56	0.62	1.44	Totals	9,638.99	7,455.56	265.98	1,419.65	
FEDERAL													
Title I		0.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
Total Positions		18.42	1	1	1	1	1.50						
Points		18.50	1.00	1.50	1.00	1.00	0.75						
Points Subtotal		23.75											
Reserved Point Pool		0.00											
Projected Points Total		23.75											
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	26	5.25		0.04		0.04		1,327.56	385.32	24.18	3,172.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		10.00	0.00	0.09	0.00	0.09	0.00	Totals	4,334.53	1,309.28	52.08	4,747.19	
Special Education Allotment													
Total Positions		10.00	0	0.25	0	0.25	0						
Points		10.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		11.50											
				Additional Special Ed. Points	1.0								
								GRAND TOTAL	13,973.52	8,764.84	318.06	6,166.84	3,341.34
								Total Expenditures	\$29,223.26		\$3,341.34		

QBE INSTRUCTIONAL ALLOTMENTS - Henderson Mill ES															
FY 2006-2007 PROJECTED															
School:	215	Henderson Mill ES													
Total FTE	417	Position Allotment						Expenditure Allotment							
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	63	4.06		0.07	0.14	0.14	3.50	2,530.08	974.61	58.59	390.60				
K-Intervention	13	1.13		0.01	0.03	0.03		522.08	201.11	12.09	80.60				
1-3	174	9.94	0.50	0.19	0.38	0.39		5,778.54	5,787.24	161.82	541.14				
1-3 Intervention	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43				
4-5	86	3.66	0.25	0.10	0.19	0.19		2,279.86	2,105.28	79.98	267.46				
4-5 EIP	6	0.52	0.02	0.01	0.01	0.01		159.06	146.88	5.58	18.66				
6-8	0														
6-8 Middle	0														
9-12	0														
Voc. Lab	0														
Gifted	19	1.52		0.03		0.03		1,012.13	143.07	17.67	451.82				
REP	0														
ESOL	9	1.20		0.01		0.01		288.00	54.90	8.37	27.18				
Alternative	0														
		23.17	0.81	0.44	0.77	0.83	3.50	Totals	13,001.48	9,845.47	356.19	1,817.89			
FEDERAL															
Title I		Title I - Para													
Title I - Class Size Reduction															
Immigration Grant															
ROTC (federal)															
Title II - Class Size Reduction															
Subtotal	0.00														
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
Special Assistance															
ROTC (local)															
Literacy Coach (Amer. Choice)															
Subtotal	0.00														
Regular Education Allotment															
Total Positions	23.17	1	1	1	1	3.50									
Total Points	23.25	1.00	1.50	1.00	1.00	1.75									
Points Subtotal	29.50														
Reserved Point Pool	0.00														
Projected Points Total	29.50														
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70				
Spec. Ed II	0														
Spec. Ed III	29	6.00		0.05		0.05		1,480.74	429.78	26.97	3,538.00				
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35				
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35				
		7.25	0.00	0.05	0.00	0.05	0.00	Totals	2,370.08	623.16	31.62	3,965.40			
Special Education Allotment															
Total Positions	7.25	0	0.25	0	0.25	0									
Total Points	7.25	0.00	0.25	0.00	0.25	0.00									
Projected Points Total	7.75														
Additional Special Ed. Points															
								GRAND TOTAL	15,371.56	10,468.63	387.81	5,783.29	4,074.09		
								Total Expenditures	\$32,011.29			\$4,074.09			

QBE INSTRUCTIONAL ALLOTMENTS - Hightower ES														
FY 2006-2007 PROJECTED														
School:	218	Hightower ES												
Total FTE	549	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	78	5.03		0.09	0.17	0.17	4.33	3,132.48	1,206.66	72.54	483.60			
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80			
1-3	219	12.51	0.63	0.24	0.47	0.49		7,272.99	7,283.94	203.67	681.09			
1-3 Intervention	33	2.87	0.10	0.04	0.07	0.07		1,095.93	1,097.58	30.69	102.63			
4-5	127	5.40	0.37	0.14	0.27	0.28		3,366.77	3,108.96	118.11	394.97			
4-5 EIP	15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	38	5.07		0.06		0.06		1,216.00	231.80	35.34	114.76			
Alternative	0													
		32.97	1.14	0.60	1.04	1.13	4.33	Totals	16,843.26	13,435.37	482.67	1,879.50		
FEDERAL														
Title I		1.50												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		34.47	1.25	1	1.25	1.25	4.50							
Points		34.50	1.25	1.50	1.25	1.25	2.25							
Points Subtotal		42.00												
Reserved Point Pool		0.00												
Projected Points Total		42.00												
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70			
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48			
Spec. Ed III	18	3.75		0.03		0.03		919.08	266.76	16.74	2,196.00			
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	Totals	1,899.01	573.56	27.90	2,933.53		
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											
								GRAND TOTAL	18,742.27	14,008.93	510.57	4,813.03	5,363.73	
								Total Expenditures	\$38,074.80		\$5,363.73			

QBE INSTRUCTIONAL ALLOTMENTS - Huntley Hills ES														
FY 2006-2007 PROJECTED														
School:	220	Huntley Hills ES												
Total FTE	320	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	63	4.06		0.07	0.14	0.14	3.50	2,530.08	974.61	58.59	390.60			
K-Intervention	0													
1-3	129	7.37	0.37	0.14	0.28	0.29		4,284.09	4,290.54	119.97	401.19			
1-3 Intervention	8	0.70	0.02	0.01	0.02	0.02		265.68	266.08	7.44	24.88			
4-5	61	2.60	0.18	0.07	0.13	0.14		1,617.11	1,493.28	56.73	189.71			
4-5 EIP	8	0.70	0.02	0.01	0.02	0.02		212.08	195.84	7.44	24.88			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	14	1.12		0.02		0.02		745.78	105.42	13.02	332.92			
REP	0													
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06			
Alternative	0													
		16.94	0.60	0.33	0.58	0.63	3.50	Totals	9,750.82	7,344.07	265.98	1,373.24		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori	7.50													
Targeted Assistance														
Special Assistance	1.00													
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	8.50													
Regular Education Allotment														
Total Positions	25.44	1	1	1	1	3.50								
Total Points	25.50	1.00	1.50	1.00	1.00	1.75								
Points Subtotal	31.75													
Reserved Point Pool	0.00													
Projected Points Total	31.75													
Spec. Ed I	0													
Spec. Ed II	5	1.00		0.01		0.01		194.40	91.70	4.65	289.05			
Spec. Ed III	18	3.75		0.03		0.03		919.08	266.76	16.74	2,196.00			
Spec. Ed IV	6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10			
Spec. Ed V	5	0.75		0.01		0.01		1,102.25	166.50	4.65	761.75			
		7.50	0.00	0.05	0.00	0.05	0.00	Totals	3,538.43	724.76	31.62	4,160.90		
Special Education Allotment														
Total Positions	7.50	0	0.25	0	0.25	0								
Total Points	7.50	0.00	0.25	0.00	0.25	0.00								
Projected Points Total	8.00													
													Additional Special Ed. Points	
								GRAND TOTAL	13,289.25	8,068.83	297.60	5,534.14	3,126.40	
								Total Expenditures	\$27,189.82			\$3,126.40		

QBE INSTRUCTIONAL ALLOTMENTS - Idlewood ES													
FY 2006-2007 PROJECTED													
School:	225	Idlewood ES											
Total FTE	601	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	104	6.71		0.12	0.23	0.23	5.78	4,176.64	1,608.88	96.72	644.80		
K-Intervention	14	1.22		0.02	0.03	0.03		562.24	216.58	13.02	86.80		
1-3	256	14.63	0.74	0.28	0.55	0.57		8,501.76	8,514.56	238.08	796.16		
1-3 Intervention	27	2.35	0.08	0.03	0.06	0.06		896.67	898.02	25.11	83.97		
4-5	154	6.55	0.45	0.17	0.33	0.34		4,082.54	3,769.92	143.22	478.94		
4-5 EIP	15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56		
REP	0												
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	0												
		33.72	1.31	0.65	1.23	1.28	5.78	Totals	18,916.04	15,426.82	537.54	2,203.00	
FEDERAL													
Title I		1.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction		2.00											
Subtotal		3.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		37.22	1.50	1	1.25	1.50	6.00						
Total Points		37.25	1.50	1.50	1.25	1.50	3.00						
Points Subtotal		46.00											
Reserved Point Pool		0.00											
Projected Points Total		46.00											
Spec. Ed I	9	1.25		0.01		0.01		1,345.32	380.34	8.37	368.10		
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	0												
		4.50	0.00	0.04	0.00	0.04	0.00	Totals	2,205.19	613.34	21.39	1,978.07	
Special Education Allotment													
Total Positions		4.50	0	0.25	0	0.25	0						
Total Points		4.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		5.00											
				Additional Special Ed. Points									
								GRAND TOTAL	21,121.23	16,040.16	558.93	4,181.07	5,871.77
								Total Expenditures	\$41,901.39		\$5,871.77		

QBE INSTRUCTIONAL ALLOTMENTS - Indian Creek ES													
FY 2006-2007 PROJECTED													
School:	230	Indian Creek ES											
Total FTE	662	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	104	6.71		0.12	0.23	0.23	5.78	4,176.64	1,608.88	96.72	644.80		
K-Intervention	7	0.61		0.01	0.02	0.02		281.12	108.29	6.51	43.40		
1-3	313	17.89	0.91	0.35	0.68	0.70		10,394.73	10,410.38	291.09	973.43		
1-3 Intervention	22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42		
4-5	175	7.45	0.51	0.19	0.38	0.39		4,639.25	4,284.00	162.75	544.25		
4-5 EIP	14	1.22	0.04	0.02	0.03	0.03		371.14	342.72	13.02	43.54		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	13	1.73		0.02		0.02		416.00	79.30	12.09	39.26		
Alternative	0												
		37.75	1.52	0.73	1.37	1.44	5.78	Totals	21,169.31	17,587.88	605.43	2,428.44	
FEDERAL													
Title I		2.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction		3.00											
Subtotal		5.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		43.25	1.75	1	1.50	1.50	6.00						
Points		43.25	1.75	1.50	1.50	1.50	3.00						
Points Subtotal		52.50											
Reserved Point Pool		(1.00)											
Projected Points Total		51.50											
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	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	0												
		2.75	0.00	0.02	0.00	0.02	0.00	Totals	706.69	188.54	10.23	1,243.97	
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									
								GRAND TOTAL	21,876.00	17,776.42	615.66	3,672.41	6,467.74
								Total Expenditures	\$43,940.49		\$6,467.74		

QBE INSTRUCTIONAL ALLOTMENTS - Jolly ES													
FY 2006-2007 PROJECTED													
School:	232	Jolly ES											
Total FTE	526	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	86	5.55		0.10	0.19	0.19	4.78	3,453.76	1,330.42	79.98	533.20		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	226	12.91	0.66	0.25	0.49	0.50		7,505.46	7,516.76	210.18	702.86		
1-3 Intervention	25	2.17	0.07	0.03	0.05	0.06		830.25	831.50	23.25	77.75		
4-5	133	5.66	0.39	0.15	0.29	0.30		3,525.83	3,255.84	123.69	413.63		
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02		238.59	220.32	8.37	27.99		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	5	0.40		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	8	1.07		0.01		0.01		256.00	48.80	7.44	24.16		
Alternative	0												
		28.72	1.14	0.56	1.04	1.09	4.78	Totals	16,156.56	13,272.23	459.42	1,910.89	
FEDERAL													
Title I		1.50											
Title I - Class Size Reduction													
Immigration Grant		0.75											
ROTC (federal)													
Title II - Class Size Reduction		3.00											
Subtotal		5.25											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total		Positions	33.97	1.25	1	1.25	1.25	5.00					
		Points	34.00	1.25	1.50	1.25	1.25	2.50					
Points Subtotal		41.75											
Reserved Point Pool		0.00											
Projected Points Total		41.75											
Spec. Ed I	10	1.25		0.02		0.02		1,494.80	422.60	9.30	409.00		
Spec. Ed II	10	1.75		0.02		0.02		388.80	183.40	9.30	578.10		
Spec. Ed III	11	2.25		0.02		0.02		561.66	163.02	10.23	1,342.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		5.75	0.00	0.05	0.00	0.05	0.00	Totals	2,665.71	802.32	29.76	2,481.45	
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										
								GRAND TOTAL	18,822.27	14,074.55	489.18	4,392.34	5,139.02
								Total Expenditures	\$37,778.34		\$5,139.02		

QBE INSTRUCTIONAL ALLOTMENTS - Kelley Lake ES														
FY 2006-2007 PROJECTED														
School:	235	Kelley Lake ES												
Total FTE	415	Position Allotment						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	3.81		0.07	0.13	0.13	3.28	2,369.44	912.73	54.87	365.80			
K-Intervention	13	1.13		0.01	0.03	0.03		522.08	201.11	12.09	80.60			
1-3	175	10.00	0.51	0.19	0.38	0.39		5,811.75	5,820.50	162.75	544.25			
1-3 Intervention	27	2.35	0.08	0.03	0.06	0.06		896.67	898.02	25.11	83.97			
4-5	97	4.13	0.28	0.11	0.21	0.22		2,571.47	2,374.56	90.21	301.67			
4-5 EIP	15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06			
Alternative	0													
		23.12	0.91	0.43	0.84	0.86	3.28	Totals	12,665.06	10,592.42	361.77	1,432.00		
FEDERAL														
Title I		1.50												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		24.62	1	1	1	1	3.50							
Points		24.75	1.00	1.50	1.00	1.00	1.75							
Points Subtotal		31.00												
Reserved Point Pool		0.00												
Projected Points Total		31.00												
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	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00			
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70			
Spec. Ed V	0													
		5.75	0.00	0.04	0.00	0.04	0.00	Totals	1,716.04	463.80	24.18	2,894.84		
Special Education Allotment														
Total														
Positions		5.75	0	0.25	0	0.25	0							
Points		5.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		6.25												
			Additional Special Ed. Points											
								GRAND TOTAL	14,381.10	11,056.22	385.95	4,326.84	4,054.55	
								Total Expenditures	\$30,150.11		\$4,054.55			

QBE INSTRUCTIONAL ALLOTMENTS - Kingsley ES														
FY 2006-2007 PROJECTED														
School:	236	Kingsley ES												
Total FTE	387	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	81	5.23		0.09	0.18	0.18	4.50	3,252.96	1,253.07	75.33	502.20			
K-Intervention	0													
1-3	147	8.40	0.43	0.16	0.32	0.33		4,881.87	4,889.22	136.71	457.17			
1-3 Intervention	0													
4-5	74	3.15	0.21	0.08	0.16	0.16		1,961.74	1,811.52	68.82	230.14			
4-5 EIP	0													
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	65	5.20		0.10		0.10		3,462.55	489.45	60.45	1,545.70			
REP	0													
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06			
Alternative	0													
		22.37	0.64	0.44	0.65	0.78	4.50	Totals	13,655.12	8,461.56	344.10	2,744.27		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance	1.00													
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	1.00													
Regular Education Allotment														
Total Positions	23.37	1	1	1	1	4.50								
Total Points	23.50	1.00	1.50	1.00	1.00	2.25								
Points Subtotal	30.25													
Reserved Point Pool	0.00													
Projected Points Total	30.25													
Spec. Ed I	0							77.76	36.68	1.86	115.62			
Spec. Ed II	2	0.50		0.00		0.00	714.84	207.48	13.02	1,708.00				
Spec. Ed III	14	3.00		0.02		0.02	220.45	33.30	0.93	152.35				
Spec. Ed IV	1	0.50		0.00		0.00								
Spec. Ed V	0													
		4.00	0.00	0.03	0.00	0.03	0.00	Totals	1,013.05	277.46	15.81	1,975.97		
Special Education Allotment														
Total Positions	4.00	0	0.25	0	0.25	0								
Total Points	4.00	0.00	0.25	0.00	0.25	0.00								
Projected Points Total	4.50	Additional Special Ed. Points						Total Expenditures		\$28,487.34	\$3,780.99			
								GRAND TOTAL	14,668.17	8,739.02	359.91	4,720.24	3,780.99	

QBE INSTRUCTIONAL ALLOTMENTS - Kittredge ES														
FY 2006-2007 PROJECTED														
School:	237	Kittredge 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	0													
K-Intervention	0													
1-3	0													
1-3 Intervention	0													
4-5	94	4.00	0.27	0.10	0.20	0.21		2,491.94	2,301.12	87.42	292.34			
4-5 EIP	0													
6-8	48	2.04	0.14	0.08	0.08	0.08		1,272.48	1,175.04	44.64	149.28			
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	288	23.04		0.46		0.46		15,341.76	2,168.64	267.84	6,848.64			
REP	0													
ESOL	0													
Alternative	0													
		29.08	0.41	0.64	0.28	0.75	0.00	Totals	19,106.18	5,644.80	399.90	7,290.26		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet		10.00												
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	10.00													
Regular Education Allotment														
Total Positions		39.08	1	1	1	1	0							
Total Points		39.25	1.00	1.50	1.00	1.00	0.00							
Points Subtotal		43.75												
Reserved Point Pool		0.00												
Projected Points Total		43.75												
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	Totals	0.00	0.00	0.00	0.00		
Special Education Allotment														
Total Positions		0.00	0	0	0	0	0	GRAND TOTAL	19,106.18	5,644.80	399.90	7,290.26	4,201.10	
Total Points		0.00	0.00	0.00	0.00	0.00	0.00							
Projected Points Total		0.00	Additional Special Ed. Points					Total Expenditures	\$32,441.14		\$4,201.10			

QBE INSTRUCTIONAL ALLOTMENTS - Knollwood ES														
FY 2006-2007 PROJECTED														
School:	240	Knollwood ES												
Total FTE	443	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	51	3.29		0.06	0.11	0.11	2.83	2,048.16	788.97	47.43	316.20			
K-Intervention	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60			
1-3	156	8.91	0.45	0.17	0.34	0.35		5,180.76	5,188.56	145.08	485.16			
1-3 Intervention	37	3.22	0.11	0.04	0.08	0.08		1,228.77	1,230.62	34.41	115.07			
4-5	162	6.89	0.47	0.18	0.35	0.36		4,294.62	3,965.76	150.66	503.82			
4-5 EIP	11	0.96	0.03	0.01	0.02	0.02		291.61	269.28	10.23	34.21			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	2	0.16		0.00		0.00		106.54	15.06	1.86	47.56			
REP	0													
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02			
Alternative	0													
		24.26	1.06	0.48	0.92	0.95	2.83	Totals	13,503.74	11,588.11	398.04	1,554.64		
FEDERAL														
Title I		1.50						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
Regular Education Allotment														
Total Positions		26.76	1.25	1	1	1	3.00							
Total Points		27.00	1.25	1.50	1.00	1.00	1.50							
Points Subtotal		33.25												
Reserved Point Pool		0.00												
Projected Points Total		33.25												
Spec. Ed I	0							77.76	36.68	1.86	115.62			
Spec. Ed II	2	0.50		0.00		0.00		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								
Spec. Ed V	0													
		3.50	0.00	0.02	0.00	0.02	0.00	Totals	1,080.32	266.30	13.95	1,762.32		
Special Education Allotment														
Total Positions		3.50	0	0.25	0	0.25	0							
Total Points		3.50	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		4.00	Additional Special Ed. Points											
								GRAND TOTAL	14,584.06	11,854.41	411.99	3,316.96	4,328.11	
								Total Expenditures	\$30,167.42		\$4,328.11			

QBE INSTRUCTIONAL ALLOTMENTS - Laurel Ridge ES													
FY 2006-2007 PROJECTED													
School:	250	Laurel Ridge ES											
Total FTE	281	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	30	1.94		0.03	0.06	0.07	1.67	1,204.80	464.10	27.90	186.00		
K-Intervention	0												
1-3	115	6.57	0.33	0.13	0.25	0.26		3,819.15	3,824.90	106.95	357.65		
1-3 Intervention	2	0.17	0.01	0.00	0.00	0.00		66.42	66.52	1.86	6.22		
4-5	75	3.19	0.22	0.08	0.16	0.17		1,988.25	1,836.00	69.75	233.25		
4-5 EIP	3	0.26	0.01	0.00	0.01	0.01		79.53	73.44	2.79	9.33		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	9	0.72		0.01		0.01		479.43	67.77	8.37	214.02		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		12.99	0.57	0.27	0.49	0.52	1.67	Totals	7,669.58	6,338.83	218.55	1,009.49	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
	Total												
	Positions	13.99	1	1	1	1	2.00						
	Points	14.00	1.00	1.50	1.00	1.00	1.00						
Points Subtotal		19.50											
Reserved Point Pool		0.00											
Projected Points Total		19.50											
Spec. Ed I	11	1.50		0.02		0.02		1,644.28	464.86	10.23	449.90		
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43		
Spec. Ed III	24	5.00		0.04		0.04		1,225.44	355.68	22.32	2,928.00		
Spec. Ed IV	8	2.75		0.01		0.01		1,763.60	266.40	7.44	1,218.80		
Spec. Ed V	0												
		9.75	0.00	0.07	0.00	0.07	0.00	Totals	4,749.96	1,141.96	42.78	4,770.13	
Special Education Allotment													
	Total												
	Positions	9.75	0	0.25	0	0.25	0						
	Points	9.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		10.25											
				Additional Special Ed. Points									
								GRAND TOTAL	12,419.54	7,480.79	261.33	5,779.62	2,745.37
								Total Expenditures	\$25,941.28		\$2,745.37		

QBE INSTRUCTIONAL ALLOTMENTS - Livsey ES														
FY 2006-2007 PROJECTED														
School:	256	Livsey ES												
Total FTE	277	Position Allotment						Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	15	0.97		0.02	0.03	0.03	0.83	602.40	232.05	13.95	93.00			
K-Intervention	22	1.91		0.02	0.05	0.05		883.52	340.34	20.46	136.40			
1-3	114	6.51	0.33	0.13	0.25	0.25		3,785.94	3,791.64	106.02	354.54			
1-3 Intervention	17	1.48	0.05	0.02	0.04	0.04		564.57	565.42	15.81	52.87			
4-5	48	2.04	0.14	0.05	0.10	0.11		1,272.48	1,175.04	44.64	149.28			
4-5 EIP	6	0.52	0.02	0.01	0.01	0.01		159.06	146.88	5.58	18.66			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	36	2.88		0.06		0.06		1,917.72	271.08	33.48	856.08			
REP	0													
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02			
Alternative	0													
		16.45	0.54	0.31	0.48	0.55	0.83	Totals	9,217.69	6,528.55	240.87	1,663.85		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance	1.00													
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	1.00													
Regular Education Allotment														
Total Positions	17.45	1	1	1	1	1.00								
Total Points	17.50	1.00	1.50	1.00	1.00	0.50								
Points Subtotal	22.50													
Reserved Point Pool	0.00													
Projected Points Total	22.50													
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80			
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24			
Spec. Ed III	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00			
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70			
Spec. Ed V	0													
		3.75	0.00	0.03	0.00	0.03	0.00	Totals	1,405.98	372.68	16.74	1,837.74		
Special Education Allotment														
Total Positions	3.75	0	0.25	0	0.25	0								
Total Points	3.75	0.00	0.25	0.00	0.25	0.00								
Projected Points Total	4.25	Additional Special Ed. Points												
								GRAND TOTAL	10,623.67	6,901.23	257.61	3,501.59	2,706.29	
								Total Expenditures	\$21,284.10			\$2,706.29		

QBЕ INSTRUCTIONAL ALLOTMENTS - E. L. Miller ES													
FY 2006-2007 PROJECTED													
School:	257	E. L. Miller ES											
Total FTE	615	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	99	6.39		0.11	0.21	0.22	5.50	3,975.84	1,531.53	92.07	613.80		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	270	15.43	0.78	0.30	0.58	0.60		8,966.70	8,980.20	251.10	839.70		
1-3 Intervention	12	1.04	0.03	0.01	0.03	0.03		398.52	399.12	11.16	37.32		
4-5	169	7.19	0.49	0.19	0.37	0.38		4,480.19	4,137.12	157.17	525.59		
4-5 EIP	15	1.30	0.04	0.02	0.03	0.03		397.65	367.20	13.95	46.65		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	13	1.04		0.02		0.02		692.51	97.89	12.09	309.14		
REP	0												
ESOL	0												
Alternative	0												
		32.57	1.35	0.65	1.23	1.28	5.50	Totals	18,991.73	15,544.00	539.40	2,384.60	
FEDERAL													
Title I		2.00		Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total		Positions	34.57	1.50	1	1.25	1.50	5.50					
		Points	34.75	1.50	1.50	1.25	1.50	2.75					
Points Subtotal		43.25											
Reserved Point Pool		0.00											
Projected Points Total		43.25											
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	28	5.75		0.04		0.04		1,429.68	414.96	26.04	3,416.00		
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
Spec. Ed V	0												
		8.00	0.00	0.06	0.00	0.06	0.00	Totals	2,720.29	642.06	32.55	4,276.46	
Special Education Allotment													
Total		Positions	8.00	0	0.25	0	0.25	0					
		Points	8.00	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		8.50	Additional Special Ed. Points										
								GRAND TOTAL	21,712.02	16,186.06	571.95	6,661.06	6,008.55
								Total Expenditures	\$45,131.09		\$6,008.55		

QBE INSTRUCTIONAL ALLOTMENTS - Bob Mathis ES													
FY 2006-2007 PROJECTED													
School:	259	Bob Mathis ES											
Total FTE	389	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	45	2.90		0.05	0.10	0.10	2.50	1,807.20	696.15	41.85	279.00		
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00		
1-3	166	9.49	0.48	0.18	0.36	0.37		5,512.86	5,521.16	154.38	516.26		
1-3 Intervention	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43		
4-5	111	4.72	0.32	0.12	0.24	0.25		2,942.61	2,717.28	103.23	345.21		
4-5 EIP	8	0.70	0.02	0.01	0.02	0.02		212.08	195.84	7.44	24.88		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		19.83	0.86	0.39	0.75	0.78	2.50	Totals	11,352.36	9,676.38	328.29	1,334.92	
FEDERAL													
Title I		1.00						Title I - Para					
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
Total Positions		21.83	1	1	1	1	2.50						
Total Points		22.00	1.00	1.50	1.00	1.00	1.25						
Points Subtotal		27.75											
Reserved Point Pool		0.00											
Projected Points Total		27.75											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	22	3.50		0.04		0.04		855.36	403.48	20.46	1,271.82		
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	0												
		6.00	0.00	0.06	0.00	0.06	0.00	Totals	1,963.88	720.72	33.48	2,655.42	
Special Education Allotment													
Total Positions		6.00	0	0.25	0	0.25	0						
Total Points		6.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		6.50	Additional Special Ed. Points										
GRAND TOTAL								13,316.24	10,397.10	361.77	3,990.34	3,800.53	
Total Expenditures								\$28,065.45		\$3,800.53			

QBE INSTRUCTIONAL ALLOTMENTS - Marbut ES														
FY 2006-2007 PROJECTED														
School:	261	Marbut ES												
Total FTE	870	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	134	8.65		0.15	0.29	0.30	7.44	5,381.44	2,072.98	124.62	830.80			
K-Intervention	0													
1-3	420	24.00	1.22	0.47	0.91	0.93		13,948.20	13,969.20	390.60	1,306.20			
1-3 Intervention	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43			
4-5	279	11.87	0.81	0.31	0.60	0.62		7,396.29	6,829.92	259.47	867.69			
4-5 EIP	6	0.52	0.02	0.01	0.01	0.01		159.06	146.88	5.58	18.66			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80			
REP	0													
ESOL	0													
Alternative	0													
		46.97	2.08	0.96	1.84	1.91	7.44	Totals	27,849.42	23,526.66	801.66	3,301.58		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	0.00													
Regular Education Allotment														
Total														
Positions	46.97	2.25	1	2.00	2.00	7.50								
Points	47.00	2.25	1.50	2.00	2.00	3.75								
Points Subtotal	58.50													
Reserved Point Pool	(1.00)													
Projected Points Total	57.50													
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	5	1.00		0.01		0.01		255.30	74.10	4.65	610.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		1.50	0.00	0.01	0.00	0.01	0.00	Totals	371.94	129.12	7.44	783.43		
Special Education Allotment														
Total														
Positions	1.50	0	0.25	0	0.25	0								
Points	1.50	0.00	0.25	0.00	0.25	0.00								
Projected Points Total	2.00													
		Additional Special Ed. Points												
								GRAND TOTAL	28,221.36	23,655.78	809.10	4,085.01	8,499.90	
								Total Expenditures	\$56,771.25		\$8,499.90			

QBE INSTRUCTIONAL ALLOTMENTS - Medlock ES													
FY 2006-2007 PROJECTED													
School:	267	Medlock ES											
Total FTE	294	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	33	2.13		0.04	0.07	0.07	1.83	1,325.28	510.51	30.69	204.60		
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40		
1-3	130	7.43	0.38	0.14	0.28	0.29		4,317.30	4,323.80	120.90	404.30		
1-3 Intervention	8	0.70	0.02	0.01	0.02	0.02		265.68	266.08	7.44	24.88		
4-5	66	2.81	0.19	0.07	0.14	0.15		1,749.66	1,615.68	61.38	205.26		
4-5 EIP	10	0.87	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		14.93	0.62	0.29	0.54	0.57	1.83	Totals	8,440.23	7,056.72	239.94	1,055.04	
FEDERAL													
Title I		0.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		2.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		2.00											
Regular Education Allotment													
Total		Positions	17.43	1	1	1	1	2.00					
		Points	17.50	1.00	1.50	1.00	1.00	1.00					
Points Subtotal		23.00											
Reserved Point Pool		0.00											
Projected Points Total		23.00											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
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	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		
		7.25	0.00	0.06	0.00	0.06	0.00	Totals	2,544.15	699.44	33.48	3,726.23	
Special Education Allotment													
Total		Positions	7.25	0	0.25	0	0.25	0					
		Points	7.25	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		8.75	Additional Special Ed. Points		1.0								
GRAND TOTAL								10,984.38	7,756.16	273.42	4,781.27	2,872.38	
Total Expenditures								\$23,795.23		\$2,872.38			

QBE INSTRUCTIONAL ALLOTMENTS - Midvale ES														
FY 2006-2007 PROJECTED														
School:	270	Midvale ES												
Total FTE	340	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	52	3.35		0.06	0.11	0.12	2.89	2,088.32	804.44	48.36	322.40			
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80			
1-3	114	6.51	0.33	0.13	0.25	0.25		3,785.94	3,791.64	106.02	354.54			
1-3 Intervention	21	1.83	0.06	0.02	0.05	0.05		697.41	698.46	19.53	65.31			
4-5	78	3.32	0.23	0.09	0.17	0.17		2,067.78	1,909.44	72.54	242.58			
4-5 EIP	0													
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	28	2.24		0.04		0.04		1,491.56	210.84	26.04	665.84			
REP	0													
ESOL	0													
Alternative	0													
		17.60	0.62	0.34	0.58	0.64	2.89	Totals	10,291.65	7,476.70	276.21	1,675.47		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	1.00													
Regular Education Allotment														
Total														
Positions	18.60	1	1	1	1	3.00								
Points	18.75	1.00	1.50	1.00	1.00	1.50								
Points Subtotal	24.75													
Reserved Point Pool	0.00													
Projected Points Total	24.75													
Spec. Ed I	5	0.75		0.01		0.01		747.40	211.30	4.65	204.50			
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43			
Spec. Ed III	30	6.00		0.05		0.05		1,531.80	444.60	27.90	3,660.00			
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75			
Spec. Ed V	0													
		9.00	0.00	0.07	0.00	0.07	0.00	Totals	3,498.09	877.42	39.99	4,799.68		
Special Education Allotment														
Total														
Positions	9.00	0	0.25	0	0.25	0								
Points	9.00	0.00	0.25	0.00	0.25	0.00								
Projected Points Total	9.50													
		Additional Special Ed. Points												
								GRAND TOTAL	13,789.74	8,354.12	316.20	6,475.15	3,321.80	
								Total Expenditures	\$28,935.21		\$3,321.80			

QBE INSTRUCTIONAL ALLOTMENTS - Midway ES													
FY 2006-2007 PROJECTED													
School:	275	Midway ES											
Total FTE	335	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	76	4.90		0.08	0.16	0.17	4.22	3,052.16	1,175.72	70.68	471.20		
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80		
1-3	207	11.83	0.60	0.23	0.45	0.46		6,874.47	6,884.82	192.51	643.77		
1-3 Intervention	19	1.65	0.06	0.02	0.04	0.04		630.99	631.94	17.67	59.09		
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		19.67	0.66	0.35	0.67	0.70	4.22	Totals	11,142.87	8,866.50	293.88	1,307.24	
FEDERAL													
Title I		1.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction		3.00											
Subtotal		4.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
	Total												
	Positions	24.67	1	1	1	1	4.50						
	Points	24.75	1.00	1.50	1.00	1.00	2.25						
Points Subtotal		31.50											
Reserved Point Pool		0.00											
Projected Points Total		31.50											
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	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		4.00	0.00	0.03	0.00	0.03	0.00	Totals	1,405.23	358.14	17.67	2,023.91	
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										
								GRAND TOTAL	12,548.10	9,224.64	311.55	3,331.15	3,272.95
								Total Expenditures	\$25,415.44		\$3,272.95		

QBE INSTRUCTIONAL ALLOTMENTS - Montclair ES													
FY 2006-2007 PROJECTED													
School:	278	Montclair ES											
Total FTE	720	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	121	7.81		0.13	0.26	0.27	6.72	4,859.36	1,871.87	112.53	750.20		
K-Intervention	18	1.57		0.02	0.04	0.04		722.88	278.46	16.74	111.60		
1-3	313	17.89	0.91	0.35	0.68	0.70		10,394.73	10,410.38	291.09	973.43		
1-3 Intervention	48	4.17	0.14	0.05	0.10	0.11		1,594.08	1,596.48	44.64	149.28		
4-5	154	6.55	0.45	0.17	0.33	0.34		4,082.54	3,769.92	143.22	478.94		
4-5 EIP	25	2.17	0.07	0.03	0.05	0.06		662.75	612.00	23.25	77.75		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	5	0.40		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	29	3.87		0.05		0.05		928.00	176.90	26.97	87.58		
Alternative	0												
		44.43	1.57	0.81	1.47	1.56	6.72	Totals	23,510.69	18,753.66	663.09	2,747.68	
FEDERAL													
Title I		2.00											
Title I - Class Size Reduction													
Immigration Grant		0.50											
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
	Total												
	Positions	47.93	1.75	1	1.50	1.75	7.00						
	Points	48.00	1.75	1.50	1.50	1.75	3.50						
Points Subtotal		58.00											
Reserved Point Pool		(1.00)											
Projected Points Total		57.00											
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	6	1.25		0.01		0.01		306.36	88.92	5.58	732.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		1.50	0.00	0.01	0.00	0.01	0.00	Totals	345.24	107.26	6.51	789.81	
Special Education Allotment													
	Total												
	Positions	1.50	0	0.25	0	0.25	0						
	Points	1.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		2.00											
			Additional Special Ed. Points										
								GRAND TOTAL	23,855.93	18,860.92	669.60	3,537.49	7,034.40
								Total Expenditures	\$46,923.94		\$7,034.40		

QBE INSTRUCTIONAL ALLOTMENTS - Montgomery ES														
FY 2006-2007 PROJECTED														
School:	284	Montgomery ES												
Total FTE	292	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	46	2.97		0.05	0.10	0.10	2.56	1,847.36	711.62	42.78	285.20			
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80			
1-3	90	5.14	0.26	0.10	0.19	0.20		2,988.90	2,993.40	83.70	279.90			
1-3 Intervention	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43			
4-5	48	2.04	0.14	0.05	0.10	0.11		1,272.48	1,175.04	44.64	149.28			
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	30	2.40		0.05		0.05		1,598.10	225.90	27.90	713.40			
REP	0													
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		15.34	0.47	0.29	0.46	0.52	2.56	Totals	8,681.33	5,906.18	227.85	1,536.37		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant	1.00													
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	1.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance	1.00													
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	1.00													
Regular Education Allotment														
Total Positions	17.34	1	1	1	1	3.00								
Total 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	16	2.00		0.03		0.03		2,391.68	676.16	14.88	654.40			
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91			
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			
		8.25	0.00	0.08	0.00	0.08	0.00	Totals	4,348.73	1,229.74	43.71	3,821.36		
Special Education Allotment														
Total Positions	8.25	0	0.25	0	0.25	0								
Total Points	8.25	0.00	0.25	0.00	0.25	0.00								
Projected Points Total	8.75													
Additional Special Ed. Points														
								GRAND TOTAL	13,030.06	7,135.92	271.56	5,357.73	2,852.84	
								Total Expenditures	\$25,795.27			\$2,852.84		

QBE INSTRUCTIONAL ALLOTMENTS - Nancy Creek ES														
FY 2006-2007 PROJECTED														
School:	287	Nancy Creek ES												
Total FTE	323	Position Allotment						Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	69	4.45		0.08	0.15	0.15	3.83	2,771.04	1,067.43	64.17	427.80			
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40			
1-3	132	7.54	0.38	0.15	0.29	0.29		4,383.72	4,390.32	122.76	410.52			
1-3 Intervention	7	0.61	0.02	0.01	0.02	0.02		232.47	232.82	6.51	21.77			
4-5	72	3.06	0.21	0.08	0.16	0.16		1,908.72	1,762.56	66.96	223.92			
4-5 EIP	6	0.52	0.02	0.01	0.01	0.01		159.06	146.88	5.58	18.66			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80			
REP	0													
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14			
Alternative	0													
		18.10	0.63	0.35	0.62	0.67	3.83	Totals	10,292.03	7,748.95	283.65	1,374.01		
FEDERAL														
Title I		0.50												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		0.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
Regular Education Allotment														
Total Positions		19.60	1	1	1	1	4.00							
Total Points		19.75	1.00	1.50	1.00	1.00	2.00							
Points Subtotal		26.25												
Reserved Point Pool		0.00												
Projected Points Total		26.25												
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70			
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81			
Spec. Ed III	14	3.00		0.02		0.02		714.84	207.48	13.02	1,708.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		3.75	0.00	0.03	0.00	0.03	0.00	Totals	1,202.16	352.60	16.74	1,888.51		
Special Education Allotment														
Total Positions		3.75	0	0.25	0	0.25	0							
Total Points		3.75	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		4.25	Additional Special Ed. Points											
								GRAND TOTAL	11,494.19	8,101.55	300.39	3,262.52	3,155.71	
								Total Expenditures	\$23,158.65		\$3,155.71			

QBE INSTRUCTIONAL ALLOTMENTS - Oakcliff ES													
FY 2006-2007 PROJECTED													
School:	300	Oakcliff ES											
Total FTE	536	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	83	5.35		0.09	0.18	0.18	4.61	3,333.28	1,284.01	77.19	514.60		
K-Intervention	5	0.43		0.01	0.01	0.01		200.80	77.35	4.65	31.00		
1-3	229	13.09	0.66	0.25	0.50	0.51		7,605.09	7,616.54	212.97	712.19		
1-3 Intervention	14	1.22	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54		
4-5	144	6.13	0.42	0.16	0.31	0.32		3,817.44	3,525.12	133.92	447.84		
4-5 EIP	5	0.43	0.01	0.01	0.01	0.01		132.55	122.40	4.65	15.55		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	25	2.00		0.04		0.04		1,331.75	188.25	23.25	594.50		
REP	0												
ESOL	20	2.67		0.03		0.03		640.00	122.00	18.60	60.40		
Alternative	0												
		31.32	1.14	0.61	1.04	1.14	4.61	Totals	17,525.85	13,401.31	488.25	2,419.62	
FEDERAL													
Title I		1.50											
Title I - Class Size Reduction													
Immigration Grant		1.50											
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		34.32	1.25	1	1.25	1.25	5.00						
Total Points		34.50	1.25	1.50	1.25	1.25	2.50						
Points Subtotal		42.25											
Reserved Point Pool		0.00											
Projected Points Total		42.25											
Spec. Ed I	0												
Spec. Ed II	0												
Spec. Ed III	8	1.75		0.01		0.01		408.48	118.56	7.44	976.00		
Spec. Ed IV	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		
		2.75	0.00	0.02	0.00	0.02	0.00	Totals	1,069.83	218.46	10.23	1,433.05	
Special Education Allotment													
Total Positions		2.75	0	0.25	0	0.25	0						
Total Points		2.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		3.25											
			Additional Special Ed. Points										
								GRAND TOTAL	18,595.68	13,619.77	498.48	3,852.67	5,236.72
								Total Expenditures	\$36,566.60		\$5,236.72		

QBE INSTRUCTIONAL ALLOTMENTS - Oak Grove ES														
FY 2006-2007 PROJECTED														
School:	305	Oak Grove ES												
Total FTE	532	Position Allotment							Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	79	5.10		0.09	0.17	0.18	4.39	3,172.64	1,222.13	73.47	489.80			
K-Intervention	0													
1-3	243	13.89	0.70	0.27	0.53	0.54		8,070.03	8,082.18	225.99	755.73			
1-3 Intervention	0													
4-5	103	4.38	0.30	0.11	0.22	0.23		2,730.53	2,521.44	95.79	320.33			
4-5 EIP	0													
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	75	6.00		0.12		0.12		3,995.25	564.75	69.75	1,783.50			
REP	0													
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02			
Alternative	0													
		29.50	1.00	0.59	0.92	1.07	4.39	Totals	18,000.45	12,396.60	465.93	3,352.38		
FEDERAL														
Title I			Title I - Para											
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	0.00													
Regular Education Allotment														
Total Positions		29.50	1.25	1	1	1.25	4.50							
Total Points		29.50	1.25	1.50	1.00	1.25	2.25							
Points Subtotal		36.75												
Reserved Point Pool		0.00												
Projected Points Total		36.75												
Spec. Ed I	0							466.56	220.08	11.16	693.72			
Spec. Ed II	12	2.00		0.02		0.02		612.72	177.84	11.16	1,464.00			
Spec. Ed III	12	2.50		0.02		0.02		440.90	66.60	1.86	304.70			
Spec. Ed IV	2	0.75		0.00		0.00		1,102.25	166.50	4.65	761.75			
Spec. Ed V	5	0.75		0.01		0.01								
		6.00	0.00	0.05	0.00	0.05	0.00	Totals	2,622.43	631.02	28.83	3,224.17		
Special Education Allotment														
Total Positions		6.00	0	0.25	0	0.25	0							
Total Points		6.00	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		6.50	Additional Special Ed. Points											
								GRAND TOTAL	20,622.88	13,027.62	494.76	6,576.55	5,197.64	
								Total Expenditures	\$40,721.81		\$5,197.64			

QBE INSTRUCTIONAL ALLOTMENTS - Oak View ES													
FY 2006-2007 PROJECTED													
School:	306	Oak View ES											
Total FTE	1000	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	149	9.61		0.17	0.32	0.33	8.28	5,983.84	2,305.03	138.57	923.80		
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	454	25.94	1.32	0.50	0.98	1.01		15,077.34	15,100.04	422.22	1,411.94		
1-3 Intervention	32	2.78	0.09	0.04	0.07	0.07		1,062.72	1,064.32	29.76	99.52		
4-5	296	12.60	0.86	0.33	0.64	0.66		7,846.96	7,246.08	275.28	920.56		
4-5 EIP	25	2.17	0.07	0.03	0.05	0.06		662.75	612.00	23.25	77.75		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	9	0.72		0.01		0.01		479.43	67.77	8.37	214.02		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		54.22	2.34	1.08	2.08	2.15	8.28	Totals	31,265.52	26,447.75	901.17	3,669.21	
FEDERAL													
Title I		1.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total													
Positions		55.72	2.50	1.50	2.25	2.25	8.50						
Points		55.75	2.50	2.25	2.25	2.25	4.25						
Points Subtotal		69.25											
Reserved Point Pool		(1.00)											
Projected Points Total		68.25											
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	30	6.00		0.05		0.05		1,531.80	444.60	27.90	3,660.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		6.25	0.00	0.05	0.00	0.05	0.00	Totals	1,570.68	462.94	28.83	3,717.81	
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									
								GRAND TOTAL	32,836.20	26,910.69	930.00	7,387.02	9,770.00
								Total Expenditures	\$68,063.91		\$9,770.00		

QBE INSTRUCTIONAL ALLOTMENTS - Panola Way ES													
FY 2006-2007 PROJECTED													
School:	309	Panola Way ES											
Total FTE	931	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	155	10.00		0.17	0.34	0.34	8.61	6,224.80	2,397.85	144.15	961.00		
K-Intervention	0												
1-3	428	24.46	1.24	0.48	0.93	0.95		14,213.88	14,235.28	398.04	1,331.08		
1-3 Intervention	28	2.43	0.08	0.03	0.06	0.06		929.88	931.28	26.04	87.08		
4-5	265	11.28	0.77	0.29	0.57	0.59		7,025.15	6,487.20	246.45	824.15		
4-5 EIP	16	1.39	0.05	0.02	0.03	0.04		424.16	391.68	14.88	49.76		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	8	0.64		0.01		0.01		426.16	60.24	7.44	190.24		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		50.47	2.14	1.01	1.93	2.00	8.61	Totals	29,308.03	24,515.73	838.86	3,449.35	
FEDERAL													
Title I		3.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	53.47	2.25	1.50	2.00	2.00	9.00						
	Points	53.50	2.25	2.25	2.00	2.00	4.50						
Points Subtotal		66.50											
Reserved Point Pool		(1.00)											
Projected Points Total		65.50											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43		
Spec. Ed III	19	4.00		0.03		0.03		970.14	281.58	17.67	2,318.00		
Spec. Ed IV	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	Totals	2,417.02	596.58	26.97	3,223.53	
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		7.75											
				Additional Special Ed. Points	1.0								
								GRAND TOTAL	31,725.05	25,112.31	865.83	6,672.88	9,095.87
								Total Expenditures	\$64,376.07		\$9,095.87		

QBE INSTRUCTIONAL ALLOTMENTS - Peachcrest ES													
FY 2006-2007 PROJECTED													
School:	310	Peachcrest ES											
Total FTE	272	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	30	1.94		0.03	0.06	0.07	1.67	1,204.80	464.10	27.90	186.00		
K-Intervention	9	0.78		0.01	0.02	0.02		361.44	139.23	8.37	55.80		
1-3	112	6.40	0.32	0.12	0.24	0.25		3,719.52	3,725.12	104.16	348.32		
1-3 Intervention	27	2.35	0.08	0.03	0.06	0.06		896.67	898.02	25.11	83.97		
4-5	70	2.98	0.20	0.08	0.15	0.16		1,855.70	1,713.60	65.10	217.70		
4-5 EIP	13	1.13	0.04	0.01	0.03	0.03		344.63	318.24	12.09	40.43		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		15.71	0.64	0.29	0.56	0.58	1.67	Totals	8,414.76	7,264.41	243.66	935.24	
FEDERAL													
Title I		1.00											
Title I - Class Size Reduction													
Immigration Grant		1.00											
ROTC (federal)													
Title II - Class Size Reduction		2.00											
Subtotal		4.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		2.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		2.00											
Regular Education Allotment													
	Total												
	Positions	21.71	1	1	1	1	2.00						
	Points	21.75	1.00	1.50	1.00	1.00	1.00						
Points Subtotal		27.25											
Reserved Point Pool		0.00											
Projected Points Total		27.25											
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	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		2.25	0.00	0.02	0.00	0.02	0.00	Totals	609.02	175.64	9.30	1,138.90	
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										
								GRAND TOTAL	9,023.78	7,440.05	252.96	2,074.14	2,657.44
								Total Expenditures	\$18,790.93		\$2,657.44		

QBE INSTRUCTIONAL ALLOTMENTS - Pine Ridge ES													
FY 2006-2007 PROJECTED													
School:	312	Pine Ridge ES											
Total FTE	992	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	129	8.32		0.14	0.28	0.29	7.17	5,180.64	1,995.63	119.97	799.80		
K-Intervention	0												
1-3	486	27.77	1.41	0.54	1.05	1.08		16,140.06	16,164.36	451.98	1,511.46		
1-3 Intervention	13	1.13	0.04	0.01	0.03	0.03		431.73	432.38	12.09	40.43		
4-5	317	13.49	0.92	0.35	0.69	0.70		8,403.67	7,760.16	294.81	985.87		
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02		238.59	220.32	8.37	27.99		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	13	1.04		0.02		0.02		692.51	97.89	12.09	309.14		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		52.67	2.39	1.08	2.06	2.14	7.17	Totals	31,119.20	26,676.84	900.24	3,677.71	
FEDERAL													
Title I		2.50		Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total		Positions	55.17	2.50	1.50	2.25	2.25	7.50					
		Points	55.25	2.50	2.25	2.25	2.25	3.75					
Points Subtotal		68.25											
Reserved Point Pool		(1.00)											
Projected Points Total		67.25											
Spec. Ed I	5	0.75		0.01		0.01		747.40	211.30	4.65	204.50		
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43		
Spec. Ed III	13	2.75		0.02		0.02		663.78	192.66	12.09	1,586.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		5.00	0.00	0.04	0.00	0.04	0.00	Totals	2,189.17	558.88	22.32	2,420.98	
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		6.50	Additional Special Ed. Points		1.0								
GRAND TOTAL								33,308.37	27,235.72	922.56	6,098.69	9,691.84	
Total Expenditures								\$67,565.34		\$9,691.84			

QBE INSTRUCTIONAL ALLOTMENTS - Pleasantdale ES														
FY 2006-2007 PROJECTED														
School:	315	Pleasantdale ES												
Total FTE	648	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	131	8.45		0.15	0.28	0.29	7.28	5,260.96	2,026.57	121.83	812.20			
K-Intervention	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60			
1-3	276	15.77	0.80	0.31	0.60	0.61		9,165.96	9,179.76	256.68	858.36			
1-3 Intervention	28	2.43	0.08	0.03	0.06	0.06		929.88	931.28	26.04	87.08			
4-5	160	6.81	0.46	0.18	0.35	0.36		4,241.60	3,916.80	148.80	497.60			
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	8	0.64		0.01		0.01		426.16	60.24	7.44	190.24			
REP	0													
ESOL	13	1.73		0.02		0.02		416.00	79.30	12.09	39.26			
Alternative	0													
		37.58	1.38	0.72	1.33	1.40	7.28	Totals	21,079.96	16,611.47	591.48	2,571.66		
FEDERAL														
Title I		2.00						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		2.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		39.58	1.50	1	1.50	1.50	7.50							
Points		39.75	1.50	1.50	1.50	1.50	3.75							
Points Subtotal		49.50												
Reserved Point Pool		0.00												
Projected Points Total		49.50												
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90			
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81			
Spec. Ed III	9	2.00		0.01		0.01		459.54	133.38	8.37	1,098.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		3.00	0.00	0.02	0.00	0.02	0.00	Totals	868.35	227.28	11.16	1,349.06		
Special Education Allotment														
Total														
Positions		3.00	0	0.25	0	0.25	0							
Points		3.00	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		3.50	Additional Special Ed. Points					GRAND TOTAL	21,948.31	16,838.75	602.64	3,920.72	6,330.96	
								Total Expenditures	\$43,310.42			\$6,330.96		

QBE INSTRUCTIONAL ALLOTMENTS - Redan ES													
FY 2006-2007 PROJECTED													
School:	320	Redan ES											
Total FTE	949	Position Allotment						Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	144	9.29		0.16	0.31	0.32	8.00	5,783.04	2,227.68	133.92	892.80		
K-Intervention	12	1.04		0.01	0.03	0.03		481.92	185.64	11.16	74.40		
1-3	408	23.31	1.18	0.45	0.88	0.91		13,549.68	13,570.08	379.44	1,268.88		
1-3 Intervention	30	2.61	0.09	0.03	0.06	0.07		996.30	997.80	27.90	93.30		
4-5	290	12.34	0.84	0.32	0.63	0.64		7,687.90	7,099.20	269.70	901.90		
4-5 EIP	18	1.57	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	5	0.40		0.01		0.01		266.35	37.65	4.65	118.90		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		50.70	2.16	1.01	1.95	2.01	8.00	Totals	29,274.37	24,564.79	844.44	3,409.18	
FEDERAL													
Title I		2.00											
Title I - Class Size Reduction													
Immigration Grant		1.00											
ROTC (federal)													
Title II - Class Size Reduction		2.00											
Subtotal		5.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	55.70	2.25	1.50	2.00	2.25	8.00						
	Points	55.75	2.25	2.25	2.00	2.25	4.00						
Points Subtotal		68.50											
Reserved Point Pool		(1.00)											
Projected Points Total		67.50											
Spec. Ed I	11	1.50		0.02		0.02		1,644.28	464.86	10.23	449.90		
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48		
Spec. Ed III	20	4.00		0.03		0.03		1,021.20	296.40	18.60	2,440.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		7.50	0.00	0.07	0.00	0.07	0.00	Totals	3,417.42	974.58	38.13	3,657.08	
Special Education Allotment													
	Total												
	Positions	7.50	0	0.25	0	0.25	0						
	Points	7.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		8.00											
				Additional Special Ed. Points									
								GRAND TOTAL	32,691.79	25,539.37	882.57	7,066.26	9,271.73
								Total Expenditures	\$66,179.99		\$9,271.73		

QBE INSTRUCTIONAL ALLOTMENTS - Cary Reynolds ES														
FY 2006-2007 PROJECTED														
School:	325	Cary Reynolds ES												
Total FTE	688	Position Allotment						Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	125	8.06		0.14	0.27	0.28	6.94	5,020.00	1,933.75	116.25	775.00			
K-Intervention	6	0.52		0.01	0.01	0.01		240.96	92.82	5.58	37.20			
1-3	304	17.37	0.88	0.34	0.66	0.68		10,095.84	10,111.04	282.72	945.44			
1-3 Intervention	20	1.74	0.06	0.02	0.04	0.04		664.20	665.20	18.60	62.20			
4-5	153	6.51	0.44	0.17	0.33	0.34		4,056.03	3,745.44	142.29	475.83			
4-5 EIP	6	0.52	0.02	0.01	0.01	0.01		159.06	146.88	5.58	18.66			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	9	0.72		0.01		0.01		479.43	67.77	8.37	214.02			
REP	0													
ESOL	54	7.20		0.09		0.09		1,728.00	329.40	50.22	163.08			
Alternative	0													
		42.65	1.40	0.78	1.33	1.47	6.94	Totals	22,443.52	17,092.30	629.61	2,691.43		
FEDERAL														
Title I		2.00												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		3.00												
Subtotal		5.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
Regular Education Allotment														
Total		Positions	48.65	1.50	1	1.50	1.50	7.00						
		Points	48.75	1.50	1.50	1.50	1.50	3.50						
Points Subtotal		58.25												
Reserved Point Pool		(1.00)												
Projected Points Total		57.25												
Spec. Ed I	2	0.25		0.00		0.00		298.96	84.52	1.86	81.80			
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81			
Spec. Ed III	6	1.25		0.01		0.01		306.36	88.92	5.58	732.00			
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70			
Spec. Ed V	0													
		2.50	0.00	0.02	0.00	0.02	0.00	Totals	1,085.10	258.38	10.23	1,176.31		
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											
								GRAND TOTAL	23,528.62	17,350.68	639.84	3,867.74	6,721.76	
								Total Expenditures	\$45,386.88		\$6,721.76			

QBE INSTRUCTIONAL ALLOTMENTS - Rainbow ES													
FY 2006-2007 PROJECTED													
School:	332	Rainbow ES											
Total FTE	549	Position Allotment						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	6.90		0.12	0.23	0.24	5.94	4,297.12	1,655.29	99.51	663.40		
K-Intervention	0												
1-3	229	13.09	0.66	0.25	0.50	0.51		7,605.09	7,616.54	212.97	712.19		
1-3 Intervention	14	1.22	0.04	0.02	0.03	0.03		464.94	465.64	13.02	43.54		
4-5	156	6.64	0.45	0.17	0.34	0.35		4,135.56	3,818.88	145.08	485.16		
4-5 EIP	8	0.70	0.02	0.01	0.02	0.02		212.08	195.84	7.44	24.88		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		28.99	1.18	0.58	1.11	1.15	5.94	Totals	16,959.87	13,788.41	482.67	2,027.31	
FEDERAL													
Title I		1.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	30.49	1.25	1	1.25	1.25	6.00						
	Points	30.50	1.25	1.50	1.25	1.25	3.00						
Points Subtotal		38.75											
Reserved Point Pool		0.00											
Projected Points Total		38.75											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81		
Spec. Ed III	24	5.00		0.04		0.04		1,225.44	355.68	22.32	2,928.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		6.50	0.00	0.05	0.00	0.05	0.00	Totals	2,153.66	567.40	27.90	3,413.21	
Special Education Allotment													
	Total												
	Positions	6.50	0	0.25	0	0.25	0						
	Points	6.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		7.00											
				Additional Special Ed. Points									
								GRAND TOTAL	19,113.53	14,355.81	510.57	5,440.52	5,363.73
								Total Expenditures	\$39,420.43		\$5,363.73		

QBE INSTRUCTIONAL ALLOTMENTS - Rock Chapel ES													
FY 2006-2007 PROJECTED													
School:	340	Rock Chapel ES											
Total FTE	985	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	127	8.19		0.14	0.27	0.28	7.06	5,100.32	1,964.69	118.11	787.40		
K-Intervention	3	0.26		0.00	0.01	0.01		120.48	46.41	2.79	18.60		
1-3	458	26.17	1.33	0.51	0.99	1.02		15,210.18	15,233.08	425.94	1,424.38		
1-3 Intervention	40	3.48	0.12	0.04	0.09	0.09		1,328.40	1,330.40	37.20	124.40		
4-5	273	11.62	0.79	0.30	0.59	0.61		7,237.23	6,683.04	253.89	849.03		
4-5 EIP	21	1.83	0.06	0.02	0.05	0.05		556.71	514.08	19.53	65.31		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	4	0.32		0.01		0.01		213.08	30.12	3.72	95.12		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	0												
		52.00	2.30	1.03	2.00	2.06	7.06	Totals	29,798.40	25,807.92	862.11	3,367.26	
FEDERAL													
Title I		2.50		Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total		Positions	54.50	2.50	1.50	2.00	2.25	7.50					
Points		Points	54.50	2.50	2.25	2.00	2.25	3.75					
Points Subtotal		67.25											
Reserved Point Pool		(1.00)											
Projected Points Total		66.25											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	23	3.75		0.04		0.04		894.24	421.82	21.39	1,329.63		
Spec. Ed III	29	6.00		0.05		0.05		1,480.74	429.78	26.97	3,538.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		11.00	0.00	0.09	0.00	0.09	0.00	Totals	3,413.80	1,087.24	53.94	5,335.93	
Special Education Allotment													
Total		Positions	11.00	0	0.25	0	0.25	0					
Points		Points	11.00	0.00	0.25	0.00	0.25	0.00					
Projected Points Total		11.50	Additional Special Ed. Points										
GRAND TOTAL								33,212.20	26,895.16	916.05	8,703.19	9,623.45	
Total Expenditures								\$69,726.60		\$9,623.45			

QBE INSTRUCTIONAL ALLOTMENTS - E. L. Bouie ES															
FY 2006-2007 PROJECTED															
School:	342	E. L. Bouie ES													
Total FTE	897	Position Allotment						Expenditure Allotment							
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	123	7.94		0.14	0.27	0.27	6.83	4,939.68	1,902.81	114.39	762.60				
K-Intervention	16	1.39		0.02	0.03	0.04		642.56	247.52	14.88	99.20				
1-3	401	22.91	1.16	0.45	0.87	0.89		13,317.21	13,337.26	372.93	1,247.11				
1-3 Intervention	23	2.00	0.07	0.03	0.05	0.05		763.83	764.98	21.39	71.53				
4-5	284	12.09	0.82	0.32	0.61	0.63		7,528.84	6,952.32	264.12	883.24				
4-5 EIP	8	0.70	0.02	0.01	0.02	0.02		212.08	195.84	7.44	24.88				
6-8	0														
6-8 Middle	0														
9-12	0														
Voc. Lab	0														
Gifted	29	2.32		0.05		0.05		1,544.83	218.37	26.97	689.62				
REP	0														
ESOL	0														
Alternative	0														
		49.34	2.08	1.00	1.85	1.95	6.83	Totals	28,949.03	23,619.10	822.12	3,778.18			
FEDERAL															
Title I		Title I - Para													
Title I - Class Size Reduction															
Immigration Grant															
ROTC (federal)															
Title II - Class Size Reduction															
Subtotal	0.00														
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
Special Assistance															
ROTC (local)															
Literacy Coach (Amer. Choice)															
Subtotal	0.00														
Regular Education Allotment															
Total Positions	49.34	2.25	1	2.00	2.00	7.00									
Total Points	49.50	2.25	1.50	2.00	2.00	3.50									
Points Subtotal	60.75														
Reserved Point Pool	(1.00)														
Projected Points Total	59.75														
Spec. Ed I	0							38.88	18.34	0.93	57.81				
Spec. Ed II	1	0.25		0.00		0.00		408.48	118.56	7.44	976.00				
Spec. Ed III	8	1.75		0.01		0.01		440.90	66.60	1.86	304.70				
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									
		3.00	0.00	0.02	0.00	0.02	0.00	Totals	1,329.16	270.10	12.09	1,643.21			
Special Education Allotment															
Total Positions	3.00	0	0.25	0	0.25	0									
Total Points	3.00	0.00	0.25	0.00	0.25	0.00									
Projected Points Total	3.50														
Additional Special Ed. Points															
								GRAND TOTAL	30,278.19	23,889.20	834.21	5,421.39	8,763.69		
								Total Expenditures	\$60,422.99			\$8,763.69			

QBE INSTRUCTIONAL ALLOTMENTS - Rockbridge ES														
FY 2006-2007 PROJECTED														
School:	344	Rockbridge ES												
Total FTE	515	Position Allotment							Expenditure Allotment					
Grade														
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals		Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	71	4.58		0.08	0.15	0.16	3.94		2,851.36	1,098.37	66.03	440.20		
K-Intervention	15	1.30		0.02	0.03	0.03			602.40	232.05	13.95	93.00		
1-3	236	13.49	0.68	0.26	0.51	0.52			7,837.56	7,849.36	219.48	733.96		
1-3 Intervention	2	0.17	0.01	0.00	0.00	0.00			66.42	66.52	1.86	6.22		
4-5	137	5.83	0.40	0.15	0.30	0.30			3,631.87	3,353.76	127.41	426.07		
4-5 EIP	5	0.43	0.01	0.01	0.01	0.01			132.55	122.40	4.65	15.55		
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	5	0.40		0.01		0.01			266.35	37.65	4.65	118.90		
REP	0													
ESOL	3	0.40		0.00		0.00			96.00	18.30	2.79	9.06		
Alternative	0													
		26.61	1.10	0.53	1.01	1.05	3.94	Totals	15,484.51	12,778.41	440.82	1,842.96		
FEDERAL														
Title I		1.50						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		28.11	1.25	1	1.25	1.25	4.00							
Points		28.25	1.25	1.50	1.25	1.25	2.00							
Points Subtotal		35.50												
Reserved Point Pool		0.00												
Projected Points Total		35.50												
Spec. Ed I	1	0.25		0.00		0.00			149.48	42.26	0.93	40.90		
Spec. Ed II	14	2.25		0.02		0.02			544.32	256.76	13.02	809.34		
Spec. Ed III	21	4.25		0.03		0.03			1,072.26	311.22	19.53	2,562.00		
Spec. Ed IV	4	1.50		0.01		0.01			881.80	133.20	3.72	609.40		
Spec. Ed V	1	0.25		0.00		0.00			220.45	33.30	0.93	152.35		
		8.50	0.00	0.07	0.00	0.07	0.00	Totals	2,868.31	776.74	38.13	4,173.99		
Special Education Allotment														
Total														
Positions		8.50	0	0.25	0	0.25	0							
Points		8.50	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		9.00												
			Additional Special Ed. Points											
GRAND TOTAL									18,352.82	13,555.15	478.95	6,016.95	5,031.55	
Total Expenditures									\$38,403.87		\$5,031.55			

QBE INSTRUCTIONAL ALLOTMENTS - Rowland ES														
FY 2006-2007 PROJECTED														
School:	348	Rowland ES												
Total FTE	474	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	65	4.19		0.07	0.14	0.14	3.61	2,610.40	1,005.55	60.45	403.00			
K-Intervention	14	1.22		0.02	0.03	0.03		562.24	216.58	13.02	86.80			
1-3	195	11.14	0.57	0.22	0.42	0.43		6,475.95	6,485.70	181.35	606.45			
1-3 Intervention	30	2.61	0.09	0.03	0.06	0.07		996.30	997.80	27.90	93.30			
4-5	122	5.19	0.35	0.14	0.26	0.27		3,234.22	2,986.56	113.46	379.42			
4-5 EIP	20	1.74	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	0.32		0.01		0.01		213.08	30.12	3.72	95.12			
REP	0													
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		26.68	1.06	0.51	0.97	1.00	3.61	Totals	14,686.39	12,224.11	420.36	1,732.33		
FEDERAL														
Title I		1.50						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		3.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		3.00												
Regular Education Allotment														
Total Positions		31.18	1.25	1	1	1.25	4.00							
Total Points		31.25	1.25	1.50	1.00	1.25	2.00							
Points Subtotal		38.25												
Reserved Point Pool		0.00												
Projected Points Total		38.25												
Spec. Ed I	0							38.88	18.34	0.93	57.81			
Spec. Ed II	1	0.25		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								
Spec. Ed V	0													
		5.25	0.00	0.04	0.00	0.04	0.00	Totals	1,788.70	403.48	20.46	2,741.21		
Special Education Allotment														
Total Positions		5.25	0	0.25	0	0.25	0							
Total Points		5.25	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		5.75	Additional Special Ed. Points											
								GRAND TOTAL	16,475.09	12,627.59	440.82	4,473.54	4,630.98	
								Total Expenditures	\$34,017.04		\$4,630.98			

QBE INSTRUCTIONAL ALLOTMENTS - Sagamore Hills ES															
FY 2006-2007 PROJECTED															
School:	350	Sagamore Hills ES													
Total FTE	405	Position Allotment						Expenditure Allotment							
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	63	4.06		0.07	0.14	0.14	3.50	2,530.08	974.61	58.59	390.60				
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40				
1-3	191	10.91	0.55	0.21	0.41	0.42		6,343.11	6,352.66	177.63	594.01				
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66				
4-5	114	4.85	0.33	0.13	0.25	0.25		3,022.14	2,790.72	106.02	354.54				
4-5 EIP	2	0.17	0.01	0.00	0.00	0.00		53.02	48.96	1.86	6.22				
6-8	0														
6-8 Middle	0														
9-12	0														
Voc. Lab	0														
Gifted	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34				
REP	0														
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04				
Alternative	0														
		21.21	0.91	0.43	0.82	0.85	3.50	Totals	12,451.74	10,432.24	356.19	1,453.81			
FEDERAL															
Title I		Title I - Para													
Title I - Class Size Reduction															
Immigration Grant															
ROTC (federal)															
Title II - Class Size Reduction															
Subtotal	0.00														
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
Special Assistance	1.00														
ROTC (local)															
Literacy Coach (Amer. Choice)															
Subtotal	1.00														
Regular Education Allotment															
Total Positions	22.21	1	1	1	1	3.50									
Total Points	22.25	1.00	1.50	1.00	1.00	1.75									
Points Subtotal	28.50														
Reserved Point Pool	0.00														
Projected Points Total	28.50														
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	16	3.25		0.03		0.03	816.96	237.12	14.88	1,952.00					
Spec. Ed IV	2	0.75		0.00		0.00	440.90	66.60	1.86	304.70					
Spec. Ed V	0														
		4.75	0.00	0.04	0.00	0.04	0.00	Totals	1,413.38	377.08	20.46	2,487.94			
Special Education Allotment															
Total Positions	4.75	0	0.25	0	0.25	0									
Total Points	4.75	0.00	0.25	0.00	0.25	0.00									
Projected Points Total	5.25														
Additional Special Ed. Points															
								GRAND TOTAL	13,865.12	10,809.32	376.65	3,941.75	3,956.85		
								Total Expenditures	\$28,992.84			\$3,956.85			

QBE INSTRUCTIONAL ALLOTMENTS - Shadow Rock ES													
FY 2006-2007 PROJECTED													
School:	362	Shadow Rock ES											
Total FTE	884	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	128	8.26		0.14	0.28	0.28	7.11	5,140.48	1,980.16	119.04	793.60		
K-Intervention	0												
1-3	395	22.57	1.14	0.44	0.85	0.88		13,117.95	13,137.70	367.35	1,228.45		
1-3 Intervention	22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42		
4-5	268	11.40	0.78	0.30	0.58	0.60		7,104.68	6,560.64	249.24	833.48		
4-5 EIP	24	2.09	0.07	0.03	0.05	0.05		636.24	587.52	22.32	74.64		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	20	1.60		0.03		0.03		1,065.40	150.60	18.60	475.60		
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	0												
		48.37	2.06	0.97	1.81	1.90	7.11	Totals	27,923.37	23,172.74	800.73	3,486.27	
FEDERAL													
Title I		2.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total													
Positions		50.37	2.25	1	2.00	2.00	7.50						
Points		50.50	2.25	1.50	2.00	2.00	3.75						
Points Subtotal		62.00											
Reserved Point Pool		(1.00)											
Projected Points Total		61.00											
Spec. Ed I	3	0.50		0.00		0.00		448.44	126.78	2.79	122.70		
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81		
Spec. Ed III	16	3.25		0.03		0.03		816.96	237.12	14.88	1,952.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		5.00	0.00	0.04	0.00	0.04	0.00	Totals	1,965.63	482.14	21.39	2,589.56	
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										
								GRAND TOTAL	29,889.00	23,654.88	822.12	6,075.83	8,636.68
								Total Expenditures	\$60,441.83		\$8,636.68		

QBE INSTRUCTIONAL ALLOTMENTS - Robert Shaw ES													
FY 2006-2007 PROJECTED													
School:	370	Robert Shaw ES											
Total FTE	506	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	65	4.19		0.07	0.14	0.14	3.61	2,610.40	1,005.55	60.45	403.00		
K-Intervention	1	0.09		0.00	0.00	0.00		40.16	15.47	0.93	6.20		
1-3	257	14.69	0.74	0.29	0.56	0.57		8,534.97	8,547.82	239.01	799.27		
1-3 Intervention	6	0.52	0.02	0.01	0.01	0.01		199.26	199.56	5.58	18.66		
4-5	164	6.98	0.48	0.18	0.35	0.36		4,347.64	4,014.72	152.52	510.04		
4-5 EIP	2	0.17	0.01	0.00	0.00	0.00		53.02	48.96	1.86	6.22		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	8	0.64		0.01		0.01		426.16	60.24	7.44	190.24		
REP	0												
ESOL	0												
Alternative	0												
		27.28	1.24	0.56	1.07	1.11	3.61	Totals	16,211.61	13,892.32	467.79	1,933.63	
FEDERAL													
Title I		1.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total													
Positions		28.28	1.25	1	1.25	1.25	4.00						
Points		28.50	1.25	1.50	1.25	1.25	2.00						
Points Subtotal		35.75											
Reserved Point Pool		0.00											
Projected Points Total		35.75											
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	Totals	153.18	44.46	2.79	366.00	
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										
								GRAND TOTAL	16,364.79	13,936.78	470.58	2,299.63	4,943.62
								Total Expenditures	\$33,071.78		\$4,943.62		

QBE INSTRUCTIONAL ALLOTMENTS - Sky Haven ES														
FY 2006-2007 PROJECTED														
School:	390	Sky Haven ES												
Total FTE	452	Position Allotment						Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	53	3.42		0.06	0.11	0.12	2.94	2,128.48	819.91	49.29	328.60			
K-Intervention	24	2.09		0.03	0.05	0.05		963.84	371.28	22.32	148.80			
1-3	169	9.66	0.49	0.19	0.37	0.38		5,612.49	5,620.94	157.17	525.59			
1-3 Intervention	54	4.70	0.16	0.06	0.12	0.12		1,793.34	1,796.04	50.22	167.94			
4-5	98	4.17	0.28	0.11	0.21	0.22		2,597.98	2,399.04	91.14	304.78			
4-5 EIP	36	3.13	0.10	0.04	0.08	0.08		954.36	881.28	33.48	111.96			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	5	0.40		0.01		0.01		266.35	37.65	4.65	118.90			
REP	0													
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	0													
		27.83	1.03	0.49	0.94	0.98	2.94	Totals	14,380.84	11,938.34	410.13	1,712.61		
FEDERAL														
Title I		1.50												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		2.00												
Subtotal		3.50												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
Regular Education Allotment														
Total		Positions	32.33	1.25	1	1	1	3.00						
		Points	32.50	1.25	1.50	1.00	1.00	1.50						
Points Subtotal		38.75												
Reserved Point Pool		0.00												
Projected Points Total		38.75												
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	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	0													
		2.50	0.00	0.02	0.00	0.02	0.00	Totals	780.75	223.02	10.23	1,034.49		
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											
								GRAND TOTAL	15,161.59	12,161.36	420.36	2,747.10	4,416.04	
								Total Expenditures	\$30,490.41		\$4,416.04			

QBE INSTRUCTIONAL ALLOTMENTS - Smoke Rise ES													
FY 2006-2007 PROJECTED													
School:	398	Smoke Rise 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	77	4.97		0.09	0.17	0.17	4.28	3,092.32	1,191.19	71.61	477.40		
K-Intervention	0												
1-3	181	10.34	0.52	0.20	0.39	0.40		6,011.01	6,020.06	168.33	562.91		
1-3 Intervention	33	2.87	0.10	0.04	0.07	0.07		1,095.93	1,097.58	30.69	102.63		
4-5	97	4.13	0.28	0.11	0.21	0.22		2,571.47	2,374.56	90.21	301.67		
4-5 EIP	12	1.04	0.03	0.01	0.03	0.03		318.12	293.76	11.16	37.32		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	14	1.12		0.02		0.02		745.78	105.42	13.02	332.92		
REP	0												
ESOL	9	1.20		0.01		0.01		288.00	54.90	8.37	27.18		
Alternative	0												
		25.67	0.94	0.48	0.87	0.93	4.28	Totals	14,122.63	11,137.47	393.39	1,842.03	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	25.67	1	1	1	1	4.50						
	Points	25.75	1.00	1.50	1.00	1.00	2.25						
Points Subtotal		32.50											
Reserved Point Pool		0.00											
Projected Points Total		32.50											
Spec. Ed I	4	0.50		0.01		0.01		597.92	169.04	3.72	163.60		
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91		
Spec. Ed III	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		5.00	0.00	0.04	0.00	0.04	0.00	Totals	1,977.10	585.58	25.11	2,324.21	
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									
								GRAND TOTAL	16,099.73	11,723.05	418.50	4,166.24	4,396.50
								Total Expenditures	\$32,407.52		\$4,396.50		

QBE INSTRUCTIONAL ALLOTMENTS - Snapfinger ES														
FY 2006-2007 PROJECTED														
School:	400	Snapfinger ES												
Total FTE	569	Position Allotment							Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	68	4.39		0.08	0.15	0.15	3.78	2,730.88	1,051.96	63.24	421.60			
K-Intervention	8	0.70		0.01	0.02	0.02		321.28	123.76	7.44	49.60			
1-3	209	11.94	0.61	0.23	0.45	0.46		6,940.89	6,951.34	194.37	649.99			
1-3 Intervention	22	1.91	0.06	0.02	0.05	0.05		730.62	731.72	20.46	68.42			
4-5	228	9.70	0.66	0.25	0.49	0.51		6,044.28	5,581.44	212.04	709.08			
4-5 EIP	10	0.87	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80			
REP	0													
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02			
Alternative	0													
		30.44	1.36	0.62	1.18	1.23	3.78	Totals	17,597.75	14,766.42	517.08	2,170.61		
FEDERAL														
Title I		1.50												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		2.00												
Subtotal		3.50												
LOCAL														
Magnet		5.00												
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		6.00												
Regular Education Allotment														
Total		Positions	Points	Positions	Points	Positions	Points	Positions	Points	Positions	Points	Positions	Points	Positions
		39.94	40.00	1.50	1.50	1	1.50	1.25	1.25	1.25	1.25	4.00	2.00	
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	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	0													
		2.75	0.00	0.02	0.00	0.02	0.00	Totals	993.47	276.58	12.09	1,261.58		
Special Education Allotment														
Total		Positions	Points	Positions	Points	Positions	Points	Positions	Points	Positions	Points	Positions	Points	Positions
		2.75	2.75	0	0.00	0.25	0.25	0	0.00	0.25	0.25	0	0.00	
Projected Points Total		3.25												
				Additional Special Ed. Points										
								GRAND TOTAL	18,591.22	15,043.00	529.17	3,432.19	5,559.13	
								Total Expenditures	\$37,595.58		\$5,559.13			

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mill ES												
FY 2006-2007 PROJECTED												
School:	415	Stone Mill ES										
Total FTE	635	Position Allotment						Expenditure Allotment				
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	116	7.48		0.13	0.25	0.26	6.44	4,658.56	1,794.52	107.88	719.20	
K-Intervention	0											
1-3	281	16.06	0.81	0.31	0.61	0.62		9,332.01	9,346.06	261.33	873.91	
1-3 Intervention	31	2.70	0.09	0.03	0.07	0.07		1,029.51	1,031.06	28.83	96.41	
4-5	151	6.43	0.44	0.17	0.33	0.34		4,003.01	3,696.48	140.43	469.61	
4-5 EIP	27	2.35	0.08	0.03	0.06	0.06		715.77	660.96	25.11	83.97	
6-8	0											
6-8 Middle	0											
9-12	0											
Voc. Lab	0											
Gifted	0											
REP	0											
ESOL	15	2.00		0.02		0.02		480.00	91.50	13.95	45.30	
Alternative	0											
		37.01	1.42	0.70	1.31	1.37	6.44	Totals	20,218.86	16,620.58	577.53	2,288.40
FEDERAL												
Title I		2.00										
Title I - Class Size Reduction												
Immigration Grant												
ROTC (federal)												
Title II - Class Size Reduction		2.00										
Subtotal		4.00										
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance												
ROTC (local)												
Literacy Coach (Amer. Choice)												
Subtotal		0.00										
Regular Education Allotment												
Total		Positions	41.01	1.50	1	1.50	1.50	6.50				
		Points	41.25	1.50	1.50	1.50	1.50	3.25				
Points Subtotal			50.50									
Reserved Point Pool			(1.00)									
Projected Points Total			49.50									
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	11	2.25		0.02		0.02		561.66	163.02	10.23	1,342.00	
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35	
Spec. Ed V	0											
		3.00	0.00	0.02	0.00	0.02	0.00	Totals	1,081.07	280.84	13.02	1,576.15
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	\$42,656.45	\$6,203.95		
GRAND TOTAL								21,299.93	16,901.42	590.55	3,864.55	6,203.95

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain ES													
FY 2006-2007 PROJECTED													
School:	420	Stone Mountain ES											
Total FTE	692	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	102	6.58		0.11	0.22	0.23	5.67	4,096.32	1,577.94	94.86	632.40		
K-Intervention	10	0.87		0.01	0.02	0.02		401.60	154.70	9.30	62.00		
1-3	290	16.57	0.84	0.32	0.63	0.64		9,630.90	9,645.40	269.70	901.90		
1-3 Intervention	51	4.43	0.15	0.06	0.11	0.11		1,693.71	1,696.26	47.43	158.61		
4-5	176	7.49	0.51	0.20	0.38	0.39		4,665.76	4,308.48	163.68	547.36		
4-5 EIP	35	3.04	0.10	0.04	0.08	0.08		927.85	856.80	32.55	108.85		
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	3	0.24		0.00		0.00		159.81	22.59	2.79	71.34		
REP	0												
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	0												
		39.63	1.60	0.75	1.44	1.49	5.67	Totals	21,671.95	18,280.47	623.10	2,491.52	
FEDERAL													
Title I		2.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		42.13	1.75	1	1.50	1.50	6.00						
Points		42.25	1.75	1.50	1.50	1.50	3.00						
Points Subtotal		51.50											
Reserved Point Pool		(1.00)											
Projected Points Total		50.50											
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90		
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81		
Spec. Ed III	17	3.50		0.03		0.03		868.02	251.94	15.81	2,074.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		5.00	0.00	0.04	0.00	0.04	0.00	Totals	1,717.73	412.44	20.46	2,629.76	
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		6.50											
				Additional Special Ed. Points	1.0								
								GRAND TOTAL	23,389.68	18,692.91	643.56	5,121.28	6,760.84
								Total Expenditures	\$47,847.43		\$6,760.84		

QBE INSTRUCTIONAL ALLOTMENTS - Stoneview ES													
FY 2006-2007 PROJECTED													
School:	425	Stoneview ES											
Total FTE	954	Position Allotment						Expenditure Allotment					
Grade													
Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals		Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	141	9.10		0.16	0.31	0.31	7.83		5,662.56	2,181.27	131.13	874.20	
K-Intervention	11	0.96		0.01	0.02	0.02			441.76	170.17	10.23	68.20	
1-3	449	25.66	1.30	0.50	0.97	1.00			14,911.29	14,933.74	417.57	1,396.39	
1-3 Intervention	32	2.78	0.09	0.04	0.07	0.07			1,062.72	1,064.32	29.76	99.52	
4-5	245	10.43	0.71	0.27	0.53	0.54			6,494.95	5,997.60	227.85	761.95	
4-5 EIP	23	2.00	0.07	0.03	0.05	0.05			609.73	563.04	21.39	71.53	
6-8	0												
6-8 Middle	0												
9-12	0												
Voc. Lab	0												
Gifted	14	1.12		0.02		0.02			745.78	105.42	13.02	332.92	
REP	0												
ESOL	6	0.80		0.01		0.01			192.00	36.60	5.58	18.12	
Alternative	0												
		52.84	2.17	1.03	1.95	2.03	7.83	Totals	30,120.79	25,052.16	856.53	3,622.83	
FEDERAL													
Title I		3.00		Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total		Positions	55.84	2.25	1.50	2.00	2.25	8.00					
Points		56.00	2.25	2.25	2.00	2.25	4.00						
Points Subtotal		68.75											
Reserved Point Pool		(1.00)											
Projected Points Total		67.75											
Spec. Ed I	6	0.75		0.01		0.01		896.88	253.56	5.58	245.40		
Spec. Ed II	9	1.50		0.01		0.01		349.92	165.06	8.37	520.29		
Spec. Ed III	17	3.50		0.03		0.03		868.02	251.94	15.81	2,074.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		6.25	0.00	0.05	0.00	0.05	0.00	Totals	2,335.27	703.86	30.69	2,992.04	
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										
GRAND TOTAL									32,456.06	25,756.02	887.22	6,614.87	9,320.58
Total Expenditures									\$65,714.17		\$9,320.58		

QBE INSTRUCTIONAL ALLOTMENTS - Tilson ES														
FY 2006-2007 PROJECTED														
School:	460	Tilson ES												
Total FTE	369	Position Allotment							Expenditure Allotment					
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	31	2.00		0.03	0.07	0.07	1.72	1,244.96	479.57	28.83	192.20			
K-Intervention	16	1.39		0.02	0.03	0.04		642.56	247.52	14.88	99.20			
1-3	109	6.23	0.32	0.12	0.24	0.24		3,619.89	3,625.34	101.37	338.99			
1-3 Intervention	19	1.65	0.06	0.02	0.04	0.04		630.99	631.94	17.67	59.09			
4-5	143	6.09	0.41	0.16	0.31	0.32		3,790.93	3,500.64	132.99	444.73			
4-5 EIP	28	2.43	0.08	0.03	0.06	0.06		742.28	685.44	26.04	87.08			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68			
REP	0													
ESOL	0													
Alternative	0													
		20.27	0.87	0.39	0.75	0.78	1.72	Totals	10,991.23	9,215.63	327.36	1,363.97		
FEDERAL														
Title I		1.00												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction		1.00												
Subtotal		2.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		2.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		2.00												
Regular Education Allotment														
Total Positions		24.27	1	1	1	1	2.00							
Total Points		24.50	1.00	1.50	1.00	1.00	1.00							
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	14	3.00		0.02		0.02		714.84	207.48	13.02	1,708.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		4.00	0.00	0.03	0.00	0.03	0.00	Totals	1,123.65	301.38	15.81	1,959.06		
Special Education Allotment														
Total Positions		4.00	0	0.25	0	0.25	0							
Total Points		4.00	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		4.50												
			Additional Special Ed. Points											
								GRAND TOTAL	12,114.88	9,517.01	343.17	3,323.03	3,605.13	
								Total Expenditures	\$25,298.09		\$3,605.13			

QBE INSTRUCTIONAL ALLOTMENTS - Toney ES														
FY 2006-2007 PROJECTED														
School:	465	Toney ES												
Total FTE	283	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	48	3.10		0.05	0.10	0.11	2.67	1,927.68	742.56	44.64	297.60			
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40			
1-3	101	5.77	0.29	0.11	0.22	0.22		3,354.21	3,359.26	93.93	314.11			
1-3 Intervention	31	2.70	0.09	0.03	0.07	0.07		1,029.51	1,031.06	28.83	96.41			
4-5	62	2.64	0.18	0.07	0.13	0.14		1,643.62	1,517.76	57.66	192.82			
4-5 EIP	20	1.74	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	1	0.08		0.00		0.00		53.27	7.53	0.93	23.78			
REP	0													
ESOL	0													
Alternative	0													
		16.20	0.62	0.29	0.57	0.59	2.67	Totals	8,618.81	7,178.71	246.45	999.32		
FEDERAL														
Title I		1.00												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		1.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance		1.00												
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		1.00												
Regular Education Allotment														
Total Positions		18.20	1	1	1	1	3.00							
Total Points		18.25	1.00	1.50	1.00	1.00	1.50							
Points Subtotal		24.25												
Reserved Point Pool		0.00												
Projected Points Total		24.25												
Spec. Ed I	11	1.50		0.02		0.02		1,644.28	464.86	10.23	449.90			
Spec. Ed II	2	0.50		0.00		0.00		77.76	36.68	1.86	115.62			
Spec. Ed III	5	1.00		0.01		0.01		255.30	74.10	4.65	610.00			
Spec. Ed IV	0													
Spec. Ed V	0													
		3.00	0.00	0.03	0.00	0.03	0.00	Totals	1,977.34	575.64	16.74	1,175.52		
Special Education Allotment														
Total Positions		3.00	0	0.25	0	0.25	0							
Total Points		3.00	0.00	0.25	0.00	0.25	0.00							
Projected Points Total		3.50												
			Additional Special Ed. Points											
								GRAND TOTAL	10,596.15	7,754.35	263.19	2,174.84	2,764.91	
								Total Expenditures	\$20,788.53		\$2,764.91			

QBE INSTRUCTIONAL ALLOTMENTS - Vanderlyn ES														
FY 2006-2007 PROJECTED														
School:	484	Vanderlyn 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	153	9.87		0.17	0.33	0.34	8.50		6,144.48	2,366.91	142.29	948.60		
K-Intervention	1	0.09		0.00	0.00	0.00			40.16	15.47	0.93	6.20		
1-3	373	21.31	1.08	0.41	0.81	0.83			12,387.33	12,405.98	346.89	1,160.03		
1-3 Intervention	4	0.35	0.01	0.00	0.01	0.01			132.84	133.04	3.72	12.44		
4-5	154	6.55	0.45	0.17	0.33	0.34			4,082.54	3,769.92	143.22	478.94		
4-5 EIP	9	0.78	0.03	0.01	0.02	0.02			238.59	220.32	8.37	27.99		
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	104	8.32		0.17		0.17			5,540.08	783.12	96.72	2,473.12		
REP	0													
ESOL	3	0.40		0.00		0.00			96.00	18.30	2.79	9.06		
Alternative	0													
		47.68	1.57	0.94	1.50	1.71	8.50	Totals	28,662.02	19,713.06	744.93	5,116.38		
FEDERAL														
Title I								Title I - Para						
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		0.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
	Total													
	Positions	47.68	1.75	1	1.50	1.75	8.50							
	Points	47.75	1.75	1.50	1.50	1.75	4.25							
Points Subtotal		58.50												
Reserved Point Pool		(1.00)												
Projected Points Total		57.50												
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	17	3.50		0.03		0.03			868.02	251.94	15.81	2,074.00		
Spec. Ed IV	3	1.00		0.00		0.00			661.35	99.90	2.79	457.05		
Spec. Ed V	0													
		5.75	0.00	0.05	0.00	0.05	0.00	Totals	2,542.89	660.42	26.97	2,949.88		
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										
GRAND TOTAL									31,204.91	20,373.48	771.90	8,066.26	8,109.10	
Total Expenditures									\$60,416.55		\$8,109.10			

QBE INSTRUCTIONAL ALLOTMENTS - Wadsworth ES															
FY 2006-2007 PROJECTED															
School:	486	Wadsworth ES													
Total FTE	249	Position Allotment						Expenditure Allotment							
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media			
Kindergarten	33	2.13		0.04	0.07	0.07	1.83	1,325.28	510.51	30.69	204.60				
K-Intervention	2	0.17		0.00	0.00	0.00		80.32	30.94	1.86	12.40				
1-3	110	6.29	0.32	0.12	0.24	0.24		3,653.10	3,658.60	102.30	342.10				
1-3 Intervention	10	0.87	0.03	0.01	0.02	0.02		332.10	332.60	9.30	31.10				
4-5	53	2.26	0.15	0.06	0.11	0.12		1,405.03	1,297.44	49.29	164.83				
4-5 EIP	11	0.96	0.03	0.01	0.02	0.02		291.61	269.28	10.23	34.21				
6-8	0														
6-8 Middle	0														
9-12	0														
Voc. Lab	0														
Gifted	0														
REP	0														
ESOL	0														
Alternative	0														
		12.67	0.53	0.24	0.47	0.49	1.83	Totals	7,087.44	6,099.37	203.67	789.24			
FEDERAL															
Title I		1.00		Title I - Para											
Title I - Class Size Reduction															
Immigration Grant															
ROTC (federal)															
Title II - Class Size Reduction															
Subtotal		1.00													
LOCAL															
Magnet															
Montessori															
Targeted Assistance															
Special Assistance		1.00													
ROTC (local)															
Literacy Coach (Amer. Choice)															
Subtotal		1.00													
Regular Education Allotment															
Total Positions		14.67	1	1	1	1	2.00								
Total Points		14.75	1.00	1.50	1.00	1.00	1.00								
Points Subtotal		20.25													
Reserved Point Pool		0.00													
Projected Points Total		20.25													
Spec. Ed I	1	0.25		0.00		0.00		149.48	42.26	0.93	40.90				
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91				
Spec. Ed III	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	0														
		6.00	0.00	0.05	0.00	0.05	0.00	Totals	2,004.41	566.20	27.90	2,963.86			
Special Education Allotment															
Total Positions		6.00	0	0.25	0	0.25	0								
Total Points		6.00	0.00	0.25	0.00	0.25	0.00								
Projected Points Total		6.50	Additional Special Ed. Points												
								GRAND TOTAL	9,091.85	6,665.57	231.57	3,753.10	2,432.73		
								Total Expenditures	\$19,742.09		\$2,432.73				

QBE INSTRUCTIONAL ALLOTMENTS - Woodridge ES														
FY 2006-2007 PROJECTED														
School:	492	Woodridge ES												
Total FTE	553	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	65	4.19		0.07	0.14	0.14	3.61	2,610.40	1,005.55	60.45	403.00			
K-Intervention	7	0.61		0.01	0.02	0.02		281.12	108.29	6.51	43.40			
1-3	232	13.26	0.67	0.26	0.50	0.52		7,704.72	7,716.32	215.76	721.52			
1-3 Intervention	36	3.13	0.10	0.04	0.08	0.08		1,195.56	1,197.36	33.48	111.96			
4-5	170	7.23	0.49	0.19	0.37	0.38		4,506.70	4,161.60	158.10	528.70			
4-5 EIP	16	1.39	0.05	0.02	0.03	0.04		424.16	391.68	14.88	49.76			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80			
REP	0													
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02			
Alternative	0													
		30.75	1.32	0.60	1.14	1.19	3.61	Totals	17,287.36	14,662.20	499.41	2,099.16		
FEDERAL														
Title I		1.50						Title I - Para						
Title I - Class Size Reduction														
Immigration Grant		0.25												
ROTC (federal)														
Title II - Class Size Reduction		1.00												
Subtotal		2.75												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total														
Positions		33.50	1.50	1	1.25	1.25	4.00							
Points		33.50	1.50	1.50	1.25	1.25	2.00							
Points Subtotal		41.00												
Reserved Point Pool		0.00												
Projected Points Total		41.00												
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	10	2.00		0.02		0.02		510.60	148.20	9.30	1,220.00			
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35			
Spec. Ed V	0													
		3.50	0.00	0.03	0.00	0.03	0.00	Totals	1,036.05	297.12	14.88	1,644.49		
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											
								GRAND TOTAL	18,323.41	14,959.32	514.29	3,743.65	5,402.81	
								Total Expenditures	\$37,540.67		\$5,402.81			

QBE INSTRUCTIONAL ALLOTMENTS - Woodward ES														
FY 2006-2007 PROJECTED														
School:	496	Woodward ES												
Total FTE	617	Position Allotment						Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	128	8.26		0.14	0.28	0.28	7.11	5,140.48	1,980.16	119.04	793.60			
K-Intervention	4	0.35		0.00	0.01	0.01		160.64	61.88	3.72	24.80			
1-3	242	13.83	0.70	0.27	0.52	0.54		8,036.82	8,048.92	225.06	752.62			
1-3 Intervention	51	4.43	0.15	0.06	0.11	0.11		1,693.71	1,696.26	47.43	158.61			
4-5	143	6.09	0.41	0.16	0.31	0.32		3,790.93	3,500.64	132.99	444.73			
4-5 EIP	10	0.87	0.03	0.01	0.02	0.02		265.10	244.80	9.30	31.10			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	29	3.87		0.05		0.05		928.00	176.90	26.97	87.58			
Alternative	0													
		37.69	1.29	0.69	1.25	1.33	7.11	Totals	20,015.68	15,709.56	564.51	2,293.04		
FEDERAL														
Title I		2.00												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal		2.00												
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal		0.00												
Regular Education Allotment														
Total Positions		39.69	1.50	1	1.25	1.50	7.50							
Points		39.75	1.50	1.50	1.25	1.50	3.75							
Points Subtotal		49.25												
Reserved Point Pool		0.00												
Projected Points Total		49.25												
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	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	0													
		2.50	0.00	0.02	0.00	0.02	0.00	Totals	667.81	170.20	9.30	1,186.16		
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											
GRAND TOTAL								20,683.49	15,879.76	573.81	3,479.20	6,028.09		
Total Expenditures								\$40,616.26		\$6,028.09				

QBE INSTRUCTIONAL ALLOTMENTS - Wynbrooke														
FY 2006-2007 PROJECTED														
School:	498	Wynbrooke												
Total FTE	976	Position Allotment						Expenditure Allotment						
Grade	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	157	10.13		0.17	0.34	0.35	8.72	6,305.12	2,428.79	146.01	973.40			
K-Intervention	0													
1-3	440	25.14	1.28	0.49	0.95	0.98		14,612.40	14,634.40	409.20	1,368.40			
1-3 Intervention	8	0.70	0.02	0.01	0.02	0.02		265.68	266.08	7.44	24.88			
4-5	323	13.74	0.94	0.36	0.70	0.72		8,562.73	7,907.04	300.39	1,004.53			
4-5 EIP	5	0.43	0.01	0.01	0.01	0.01		132.55	122.40	4.65	15.55			
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	35	2.80		0.06		0.06		1,864.45	263.55	32.55	832.30			
REP	0													
ESOL	0													
Alternative	0													
		52.95	2.25	1.09	2.02	2.13	8.72	Totals	31,742.93	25,622.26	900.24	4,219.06		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	0.00													
Regular Education Allotment														
Total Positions		52.95	2.25	1.50	2.25	2.25	9.00							
Points		53.00	2.25	2.25	2.25	2.25	4.50							
Points Subtotal		66.50												
Reserved Point Pool		(1.00)												
Projected Points Total		65.50												
Spec. Ed I	0													
Spec. Ed II	1	0.25		0.00		0.00		38.88	18.34	0.93	57.81			
Spec. Ed III	5	1.00		0.01		0.01		255.30	74.10	4.65	610.00			
Spec. Ed IV	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	Totals	735.08	159.04	7.44	972.51		
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											
								GRAND TOTAL	32,478.01	25,781.30	907.68	5,191.57	9,535.52	
								Total Expenditures	\$64,358.56		\$9,535.52			

QBE INSTRUCTIONAL ALLOTMENTS - Avondale MS													
FY 2006-2007 PROJECTED													
School:	507	Avondale MS											
Total FTE	781	Position Allotment						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	671	32.73	1.94	1.08	1.08	1.08		17,788.21	16,426.08	624.03	2,086.81		
9-12	0												
Voc. Lab	0												
Gifted	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46		
REP	0												
ESOL	8	1.07		0.01		0.01		256.00	48.80	7.44	24.16		
Alternative	8	0.52		0.08	0.08	0.01		212.08	195.84	7.44	24.88		
		34.87	1.94	1.18	1.16	1.11	0.00	Totals	18,629.18	16,723.43	645.42	2,302.31	
FEDERAL													
Title I		3.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	37.87	2.00	1.50	1.25	1.25	0						
	Points	38.00	2.00	2.25	1.25	1.25	0.00						
Points Subtotal		44.75											
Reserved Point Pool		0.00											
Projected Points Total		44.75											
Spec. Ed I	25	3.25		0.04		0.04		3,737.00	1,056.50	23.25	1,022.50		
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	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		15.50	0.00	0.14	0.00	0.14	0.00	Totals	7,034.44	2,072.14	80.91	7,555.97	
Special Education Allotment													
	Total												
	Positions	15.50	0	0.25	0	0.25	0						
	Points	15.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		16.00											
				Additional Special Ed. Points									
								GRAND TOTAL	25,663.62	18,795.57	726.33	9,858.28	7,630.37
								Total Expenditures	\$55,043.80		\$7,630.37		

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove MS													
FY 2006-2007 PROJECTED													
School:	518	Cedar Grove MS											
Total FTE	1420	Position Allotment						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	1270	61.95	3.68	2.04	2.04	2.04		33,667.70	31,089.60	1,181.10	3,949.70		
9-12	0												
Voc. Lab	0												
Gifted	50	4.00		0.08		0.08		2,663.50	376.50	46.50	1,189.00		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	12	0.77		0.12	0.12	0.02		318.12	293.76	11.16	37.32		
		66.86	3.68	2.24	2.16	2.14	0.00						
								Totals	36,681.32	31,765.96	1,239.69	5,179.04	
FEDERAL													
Title I		4.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		4.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	70.86	3.75	2.50	2.25	2.25	0						
	Points	71.00	3.75	3.75	2.25	2.25	0.00						
Points Subtotal		83.00											
Reserved Point Pool		(1.00)											
Projected Points Total		82.00											
Spec. Ed I	20	2.50		0.03		0.03		2,989.60	845.20	18.60	818.00		
Spec. Ed II	24	3.75		0.04		0.04		933.12	440.16	22.32	1,387.44		
Spec. Ed III	40	8.00		0.06		0.06		2,042.40	592.80	37.20	4,880.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		15.25	0.00	0.14	0.00	0.14	0.00						
								Totals	6,626.47	1,978.06	80.91	7,542.49	
Special Education Allotment													
	Total												
	Positions	15.25	0	0.25	0	0.25	0						
	Points	15.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		15.75											
				Additional Special Ed. Points									
								GRAND TOTAL	43,307.79	33,744.02	1,320.60	12,721.53	13,873.40
								Total Expenditures	\$91,093.94		\$13,873.40		

QBE INSTRUCTIONAL ALLOTMENTS - Chamblee MS													
FY 2006-2007 PROJECTED													
School:	521	Chamblee MS											
Total FTE	915	Position Allotment						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	656	32.00	1.90	1.05	1.05	1.05		17,390.56	16,058.88	610.08	2,040.16		
9-12	0												
Voc. Lab	0												
Gifted	222	17.76		0.36		0.36		11,825.94	1,671.66	206.46	5,279.16		
REP	0												
ESOL	6	0.80		0.01		0.01		192.00	36.60	5.58	18.12		
Alternative	0												
		50.56	1.90	1.42	1.05	1.42	0.00	Totals	29,408.50	17,767.14	822.12	7,337.44	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet		6.00											
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		6.00											
Regular Education Allotment													
Total													
Positions		56.56	2.00	1.50	1.25	1.50	0						
Points		56.75	2.00	2.25	1.25	1.50	0.00						
Points Subtotal		63.75											
Reserved Point Pool		(1.00)											
Projected Points Total		62.75											
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	16	3.25		0.03		0.03		816.96	237.12	14.88	1,952.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		6.00	0.00	0.05	0.00	0.05	0.00	Totals	2,758.70	757.42	28.83	2,856.04	
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									
								GRAND TOTAL	32,167.20	18,524.56	850.95	10,193.48	8,939.55
								Total Expenditures	\$61,736.19		\$8,939.55		

QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill MS													
FY 2006-2007 PROJECTED													
School:	523	Chapel Hill MS											
Total FTE	1048	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	902	44.00	2.61	1.45	1.45	1.45		23,912.02	22,080.96	838.86	2,805.22		
9-12	0												
Voc. Lab	0												
Gifted	64	5.12		0.10		0.10		3,409.28	481.92	59.52	1,521.92		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	10	0.65		0.10	0.10	0.02		265.10	244.80	9.30	31.10		
		49.90	2.61	1.65	1.55	1.57	0.00	Totals	27,618.40	22,813.78	908.61	4,361.26	
FEDERAL													
Title I		2.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		2.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.50											
Regular Education Allotment													
	Total												
	Positions	52.90	2.75	2.00	1.75	1.75	0						
	Points	53.00	2.75	3.00	1.75	1.75	0.00						
Points Subtotal		62.25											
Reserved Point Pool		(1.00)											
Projected Points Total		61.25											
Spec. Ed I	23	3.00		0.04		0.04		3,438.04	971.98	21.39	940.70		
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34		
Spec. Ed III	29	6.00		0.05		0.05		1,480.74	429.78	26.97	3,538.00		
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
Spec. Ed V	0												
		13.00	0.00	0.11	0.00	0.11	0.00	Totals	6,565.35	1,825.02	66.03	6,049.79	
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									
								GRAND TOTAL	34,183.75	24,638.80	974.64	10,411.05	10,238.96
								Total Expenditures	\$70,208.24		\$10,238.96		

QBE INSTRUCTIONAL ALLOTMENTS - Freedom MS													
FY 2006-2007 PROJECTED													
School:	524	Freedom MS											
Total FTE	1027	Position Allotment						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	896	43.71	2.60	1.44	1.44	1.44		23,752.96	21,934.08	833.28	2,786.56		
9-12	0												
Voc. Lab	0												
Gifted	36	2.88		0.06		0.06		1,917.72	271.08	33.48	856.08		
REP	0												
ESOL	19	2.53		0.03		0.03		608.00	115.90	17.67	57.38		
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98		
		50.28	2.60	1.70	1.62	1.55	0.00	Totals	26,755.86	22,761.70	901.17	3,756.00	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant		1.00											
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		4.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	54.78	2.75	2.00	1.75	1.75	0						
	Points	55.00	2.75	3.00	1.75	1.75	0.00						
Points Subtotal		64.25											
Reserved Point Pool		(1.00)											
Projected Points Total		63.25											
Spec. Ed I	19	2.50		0.03		0.03		2,840.12	802.94	17.67	777.10		
Spec. Ed II	16	2.50		0.03		0.03		622.08	293.44	14.88	924.96		
Spec. Ed III	23	4.75		0.04		0.04		1,174.38	340.86	21.39	2,806.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		9.75	0.00	0.09	0.00	0.09	0.00	Totals	4,636.58	1,437.24	53.94	4,508.06	
Special Education Allotment													
	Total												
	Positions	9.75	0	0.25	0	0.25	0						
	Points	9.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		10.25											
				Additional Special Ed. Points									
								GRAND TOTAL	31,392.44	24,198.94	955.11	8,264.06	10,033.79
								Total Expenditures	\$64,810.55		\$10,033.79		

QBE INSTRUCTIONAL ALLOTMENTS - Columbia MS													
FY 2006-2007 PROJECTED													
School:	526	Columbia MS											
Total FTE	1085	Position Allotment						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	46.59	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	39	3.12		0.06		0.06		2,077.53	293.67	36.27	927.42		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87		
		51.07	2.77	1.77	1.70	1.62	0.00						
								Totals	27,909.25	24,100.43	942.09	3,956.38	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.50											
LOCAL													
Magnet		3.00											
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		3.00											
Regular Education Allotment													
	Total												
	Positions	57.57	3.00	2.00	1.75	1.75	0						
	Points	57.75	3.00	3.00	1.75	1.75	0.00						
Points Subtotal		67.25											
Reserved Point Pool		(1.00)											
Projected Points Total		66.25											
Spec. Ed I	22	2.75		0.04		0.04		3,288.56	929.72	20.46	899.80		
Spec. Ed II	18	3.00		0.03		0.03		699.84	330.12	16.74	1,040.58		
Spec. Ed III	31	6.25		0.05		0.05		1,582.86	459.42	28.83	3,782.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	0												
		12.50	0.00	0.12	0.00	0.12	0.00						
								Totals	5,791.71	1,752.56	66.96	5,874.73	
Special Education Allotment													
	Total												
	Positions	12.50	0	0.25	0	0.25	0						
	Points	12.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		13.00											
				Additional Special Ed. Points									
								Total Expenditures	\$70,394.11				\$10,600.45
								GRAND TOTAL	33,700.96	25,852.99	1,009.05	9,831.11	10,600.45

QBE INSTRUCTIONAL ALLOTMENTS - McNair MS													
FY 2006-2007 PROJECTED													
School:	544	McNair MS											
Total FTE	1062	Position Allotment						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	931	45.41	2.70	1.49	1.49	1.49		24,680.81	22,790.88	865.83	2,895.41		
9-12	0												
Voc. Lab	0												
Gifted	28	2.24		0.04		0.04		1,491.56	210.84	26.04	665.84		
REP	0												
ESOL	0												
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87		
		48.75	2.70	1.71	1.66	1.56	0.00						
								Totals	26,623.04	23,417.88	907.68	3,614.12	
FEDERAL													
Title I		4.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		4.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance		2.00											
Special Assistance		1.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		3.00											
Regular Education Allotment													
	Total												
	Positions	55.75	2.75	2.00	1.75	1.75	0						
	Points	55.75	2.75	3.00	1.75	1.75	0.00						
Points Subtotal		65.00											
Reserved Point Pool		(1.00)											
Projected Points Total		64.00											
Spec. Ed I	20	2.50		0.03		0.03		2,989.60	845.20	18.60	818.00		
Spec. Ed II	26	4.00		0.04		0.04		1,010.88	476.84	24.18	1,503.06		
Spec. Ed III	38	7.75		0.06		0.06		1,940.28	563.16	35.34	4,636.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		15.00	0.00	0.14	0.00	0.14	0.00						
								Totals	6,381.66	1,951.80	79.98	7,261.76	
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	\$70,237.92				\$10,375.74
								GRAND TOTAL	33,004.70	25,369.68	987.66	10,875.88	10,375.74

QBE INSTRUCTIONAL ALLOTMENTS - Henderson MS													
FY 2006-2007 PROJECTED													
School:	549	Henderson MS											
Total FTE	1255	Position Allotment						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	992	48.39	2.88	1.59	1.59	1.59		26,297.92	24,284.16	922.56	3,085.12		
9-12	0												
Voc. Lab	0												
Gifted	157	12.56		0.25		0.25		8,363.39	1,182.21	146.01	3,733.46		
REP	0												
ESOL	18	2.40		0.03		0.03		576.00	109.80	16.74	54.36		
Alternative	4	0.26		0.04	0.04	0.01		106.04	97.92	3.72	12.44		
		63.61	2.88	1.91	1.63	1.88	0.00	Totals	35,343.35	25,674.09	1,089.03	6,885.38	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant		0.50											
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.50											
LOCAL													
Magnet		3.00											
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		3.00											
Regular Education Allotment													
	Total												
	Positions	67.11	3.00	2.00	1.75	2.00	0						
	Points	67.25	3.00	3.00	1.75	2.00	0.00						
Points Subtotal		77.00											
Reserved Point Pool		(1.00)											
Projected Points Total		76.00											
Spec. Ed I	31	4.00		0.05		0.05		4,633.88	1,310.06	28.83	1,267.90		
Spec. Ed II	8	1.25		0.01		0.01		311.04	146.72	7.44	462.48		
Spec. Ed III	39	8.00		0.06		0.06		1,991.34	577.98	36.27	4,758.00		
Spec. Ed IV	6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10		
Spec. Ed V	0												
		15.25	0.00	0.13	0.00	0.13	0.00	Totals	8,258.96	2,234.56	78.12	7,402.48	
Special Education Allotment													
	Total												
	Positions	15.25	0	0.25	0	0.25	0						
	Points	15.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		15.75											
				Additional Special Ed. Points									
								GRAND TOTAL	43,602.31	27,908.65	1,167.15	14,287.86	12,261.35
								Total Expenditures	\$86,965.97		\$12,261.35		

QBE INSTRUCTIONAL ALLOTMENTS - Lithonia MS													
FY 2006-2007 PROJECTED													
School:	558	Lithonia MS											
Total FTE	1633	Position Allotment						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	1491	72.73	4.32	2.39	2.39	2.39		39,526.41	36,499.68	1,386.63	4,637.01		
9-12	0												
Voc. Lab	0												
Gifted	20	1.60		0.03		0.03		1,065.40	150.60	18.60	475.60		
REP	0												
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	10	0.65		0.10	0.10	0.02		265.10	244.80	9.30	31.10		
		75.38	4.32	2.53	2.49	2.44	0.00						
								Totals	40,952.91	36,913.38	1,417.32	5,152.77	
FEDERAL													
Title I		4.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		4.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	79.88	4.50	3.00	2.50	2.50	0						
	Points	80.00	4.50	4.50	2.50	2.50	0.00						
Points Subtotal		94.00											
Reserved Point Pool		(1.00)											
Projected Points Total		93.00											
Spec. Ed I	37	4.75		0.06		0.06		5,530.76	1,563.62	34.41	1,513.30		
Spec. Ed II	23	3.75		0.04		0.04		894.24	421.82	21.39	1,329.63		
Spec. Ed III	46	9.25		0.07		0.07		2,348.76	681.72	42.78	5,612.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		18.75	0.00	0.17	0.00	0.17	0.00						
								Totals	9,435.11	2,767.06	101.37	8,911.98	
Special Education Allotment													
	Total												
	Positions	18.75	0	0.25	0	0.25	0						
	Points	18.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		19.25											
				Additional Special Ed. Points									
								Total Expenditures	\$105,651.90				\$15,954.41
								GRAND TOTAL	50,388.02	39,680.44	1,518.69	14,064.75	15,954.41

QBE INSTRUCTIONAL ALLOTMENTS - Peachtree MS													
FY 2006-2007 PROJECTED													
School:	565	Peachtree MS											
Total FTE	1118	Position Allotment						Expenditure Allotment					
Grade		Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Level/Program	FTE												
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	784	38.24	2.27	1.26	1.26	1.26		20,783.84	19,192.32	729.12	2,438.24		
9-12	0												
Voc. Lab	0												
Gifted	215	17.20		0.34		0.34		11,453.05	1,618.95	199.95	5,112.70		
REP	0												
ESOL	23	3.07		0.04		0.04		736.00	140.30	21.39	69.46		
Alternative	14	0.90		0.14	0.14	0.02		371.14	342.72	13.02	43.54		
		59.41	2.27	1.78	1.40	1.66	0.00	Totals	33,344.03	21,294.29	963.48	7,663.94	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance		0.50											
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.50											
Regular Education Allotment													
	Total												
	Positions	59.91	2.50	2.00	1.50	1.75	0						
	Points	60.00	2.50	3.00	1.50	1.75	0.00						
	Points Subtotal	68.75											
	Reserved Point Pool	(1.00)											
	Projected Points Total	67.75											
Spec. Ed I	29	3.75		0.05		0.05		4,334.92	1,225.54	26.97	1,186.10		
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24		
Spec. Ed III	45	9.00		0.07		0.07		2,297.70	666.90	41.85	5,490.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	0												
		15.00	0.00	0.13	0.00	0.13	0.00	Totals	7,669.94	2,099.00	76.26	7,516.74	
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									
								GRAND TOTAL	41,013.97	23,393.29	1,039.74	15,180.68	10,922.86
								Total Expenditures	\$80,627.68		\$10,922.86		

QBE INSTRUCTIONAL ALLOTMENTS - Redan MS													
FY 2006-2007 PROJECTED													
School:	566	Redan MS											
Total FTE	1159	Position Allotment						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	1042	50.83	3.02	1.67	1.67	1.67		27,623.42	25,508.16	969.06	3,240.62		
9-12	0												
Voc. Lab	0												
Gifted	28	2.24		0.04		0.04		1,491.56	210.84	26.04	665.84		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87		
		54.30	3.02	1.89	1.84	1.74	0.00	Totals	29,597.65	26,141.26	1,011.84	3,962.35	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	57.80	3.25	2.00	2.00	1.75	0						
	Points	58.00	3.25	3.00	2.00	1.75	0.00						
Points Subtotal		68.00											
Reserved Point Pool		(1.00)											
Projected Points Total		67.00											
Spec. Ed I	23	3.00		0.04		0.04		3,438.04	971.98	21.39	940.70		
Spec. Ed II	11	1.75		0.02		0.02		427.68	201.74	10.23	635.91		
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	0												
		12.50	0.00	0.11	0.00	0.11	0.00	Totals	5,924.33	1,740.54	66.03	6,120.96	
Special Education Allotment													
	Total												
	Positions	12.50	0	0.25	0	0.25	0						
	Points	12.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		13.00											
				Additional Special Ed. Points									
								GRAND TOTAL	35,521.98	27,881.80	1,077.87	10,083.31	11,323.43
								Total Expenditures	\$74,564.96		\$11,323.43		

QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove MS													
FY 2006-2007 PROJECTED													
School:	568	Miller Grove MS											
Total FTE	1145	Position Allotment						Expenditure Allotment					
Grade		Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Level/Program	FTE												
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	47.66	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	83	6.64		0.13		0.13		4,421.41	624.99	77.19	1,973.74		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	20	1.29		0.20	0.20	0.03		530.20	489.60	18.60	62.20		
		55.72	2.83	1.90	1.77	1.73	0.00	Totals	30,883.88	25,037.65	1,005.33	5,077.43	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.50											
LOCAL													
Magnet		4.00											
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		4.00											
Regular Education Allotment													
	Total												
	Positions	63.22	3.00	2.00	2.00	1.75	0						
	Points	63.25	3.00	3.00	2.00	1.75	0.00						
Points Subtotal		73.00											
Reserved Point Pool		(1.00)											
Projected Points Total		72.00											
Spec. Ed I	20	2.50		0.03		0.03		2,989.60	845.20	18.60	818.00		
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15		
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	0												
		11.25	0.00	0.10	0.00	0.10	0.00	Totals	5,392.32	1,587.04	59.52	5,283.85	
Special Education Allotment													
	Total												
	Positions	11.25	0	0.25	0	0.25	0						
	Points	11.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		11.75											
				Additional Special Ed. Points									
								GRAND TOTAL	36,276.20	26,624.69	1,064.85	10,361.28	11,186.65
								Total Expenditures	\$74,327.02		\$11,186.65		

QBE INSTRUCTIONAL ALLOTMENTS - Salem MS													
FY 2006-2007 PROJECTED													
School:	569	Salem MS											
Total FTE	1292	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	0												
4-5 EIP	0												
6-8	0												
6-8 Middle	1179	57.51	3.42	1.89	1.89	1.89		31,255.29	28,861.92	1,096.47	3,666.69		
9-12	0												
Voc. Lab	0												
Gifted	21	1.68		0.03		0.03		1,118.67	158.13	19.53	499.38		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	12	0.77		0.12	0.12	0.02		318.12	293.76	11.16	37.32		
		60.10	3.42	2.04	2.01	1.94	0.00	Totals	32,724.08	29,319.91	1,128.09	4,206.41	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
	Total												
	Positions	64.60	3.50	2.50	2.25	2.00	0						
	Points	64.75	3.50	3.75	2.25	2.00	0.00						
Points Subtotal		76.25											
Reserved Point Pool		(1.00)											
Projected Points Total		75.25											
Spec. Ed I	31	4.00		0.05		0.05		4,633.88	1,310.06	28.83	1,267.90		
Spec. Ed II	7	1.25		0.01		0.01		272.16	128.38	6.51	404.67		
Spec. Ed III	39	8.00		0.06		0.06		1,991.34	577.98	36.27	4,758.00		
Spec. Ed IV	2	0.75		0.00		0.00		440.90	66.60	1.86	304.70		
Spec. Ed V	0												
		14.00	0.00	0.13	0.00	0.13	0.00	Totals	7,338.28	2,083.02	73.47	6,735.27	
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									
								GRAND TOTAL	40,062.36	31,402.93	1,201.56	10,941.68	12,622.84
								Total Expenditures	\$83,608.53		\$12,622.84		

QBE INSTRUCTIONAL ALLOTMENTS - Sequoyah MS													
FY 2006-2007 PROJECTED													
School:	570	Sequoyah MS											
Total FTE	956	Position Allotment						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	804	39.22	2.33	1.29	1.29	1.29		21,314.04	19,681.92	747.72	2,500.44		
9-12	0												
Voc. Lab	0												
Gifted	24	1.92		0.04		0.04		1,278.48	180.72	22.32	570.72		
REP	0												
ESOL	68	9.07		0.11		0.11		2,176.00	414.80	63.24	205.36		
Alternative	14	0.90		0.14	0.14	0.02		371.14	342.72	13.02	43.54		
		51.11	2.33	1.58	1.43	1.46	0.00	Totals	25,139.66	20,620.16	846.30	3,320.06	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant		5.00											
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		8.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
	Total												
	Positions	60.61	2.50	2.00	1.50	1.50	0						
	Points	60.75	2.50	3.00	1.50	1.50	0.00						
Points Subtotal		69.25											
Reserved Point Pool		(1.00)											
Projected Points Total		68.25											
Spec. Ed I	29	3.75		0.05		0.05		4,334.92	1,225.54	26.97	1,186.10		
Spec. Ed II	4	0.75		0.01		0.01		155.52	73.36	3.72	231.24		
Spec. Ed III	13	2.75		0.02		0.02		663.78	192.66	12.09	1,586.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		7.25	0.00	0.07	0.00	0.07	0.00	Totals	5,154.22	1,491.56	42.78	3,003.34	
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									
								GRAND TOTAL	30,293.88	22,111.72	889.08	6,323.40	9,340.12
								Total Expenditures	\$59,618.08		\$9,340.12		

QBE INSTRUCTIONAL ALLOTMENTS - Shamrock MS													
FY 2006-2007 PROJECTED													
School:	573	Shamrock MS											
Total FTE	1275	Position Allotment						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	1053	51.37	3.05	1.69	1.69	1.69		27,915.03	25,777.44	979.29	3,274.83		
9-12	0												
Voc. Lab	0												
Gifted	87	6.96		0.14		0.14		4,634.49	655.11	80.91	2,068.86		
REP	0												
ESOL	9	1.20		0.01		0.01		288.00	54.90	8.37	27.18		
Alternative	9	0.58		0.09	0.09	0.01		238.59	220.32	8.37	27.99		
		60.11	3.05	1.93	1.78	1.86	0.00	Totals	33,076.11	26,707.77	1,076.94	5,398.86	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	60.11	3.25	2.00	2.00	2.00	0						
	Points	60.25	3.25	3.00	2.00	2.00	0.00						
Points Subtotal		70.50											
Reserved Point Pool		(1.00)											
Projected Points Total		69.50											
Spec. Ed I	41	5.25		0.07		0.07		6,128.68	1,732.66	38.13	1,676.90		
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15		
Spec. Ed III	55	11.00		0.09		0.09		2,808.30	815.10	51.15	6,710.00		
Spec. Ed IV	6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10		
Spec. Ed V	0												
		20.75	0.00	0.19	0.00	0.19	0.00	Totals	10,842.88	3,022.66	108.81	10,168.15	
Special Education Allotment													
	Total												
	Positions	20.75	0	0.25	0	0.25	0						
	Points	20.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		21.25											
				Additional Special Ed. Points									
								GRAND TOTAL	43,918.99	29,730.43	1,185.75	15,567.01	12,456.75
								Total Expenditures	\$90,402.18		\$12,456.75		

QBE INSTRUCTIONAL ALLOTMENTS - Stephenson MS													
FY 2006-2007 PROJECTED													
School:	579	Stephenson MS											
Total FTE	1498	Position Allotment						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	1309	63.85	3.79	2.10	2.10	2.10		34,701.59	32,044.32	1,217.37	4,070.99		
9-12	0												
Voc. Lab	0												
Gifted	94	7.52		0.15		0.15		5,007.38	707.82	87.42	2,235.32		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	21	1.35		0.21	0.21	0.03		556.71	514.08	19.53	65.31		
		72.86	3.79	2.46	2.31	2.28	0.00	Totals	40,297.68	33,272.32	1,325.25	6,374.64	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	72.86	4.00	2.50	2.50	2.50	0						
	Points	73.00	4.00	3.75	2.50	2.50	0.00						
Points Subtotal		85.75											
Reserved Point Pool		(1.00)											
Projected Points Total		84.75											
Spec. Ed I	18	2.25		0.03		0.03		2,690.64	760.68	16.74	736.20		
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53		
Spec. Ed III	38	7.75		0.06		0.06		1,940.28	563.16	35.34	4,636.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	0												
		13.50	0.00	0.12	0.00	0.12	0.00	Totals	6,018.16	1,695.46	67.89	6,733.13	
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									
								GRAND TOTAL	46,315.84	34,967.78	1,393.14	13,107.77	14,635.46
								Total Expenditures	\$95,784.53		\$14,635.46		

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain MS													
FY 2006-2007 PROJECTED													
School:	581	Stone Mountain MS											
Total FTE	1118.14	Position Allotment						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	987	48.15	2.86	1.58	1.58	1.58		26,165.37	24,161.76	917.91	3,069.57		
9-12	0												
Voc. Lab	0												
Gifted	16	1.28		0.03		0.03		852.32	120.48	14.88	380.48		
REP	0												
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10		
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87		
		51.19	2.86	1.79	1.75	1.64	0.00	Totals	27,628.36	24,728.90	953.25	3,518.02	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		3.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	54.69	3.00	2.00	1.75	1.75	0						
	Points	54.75	3.00	3.00	1.75	1.75	0.00						
Points Subtotal		64.25											
Reserved Point Pool		(1.00)											
Projected Points Total		63.25											
Spec. Ed I	25	3.25		0.04		0.04		3,737.00	1,056.50	23.25	1,022.50		
Spec. Ed II	15	2.50		0.02		0.02		583.20	275.10	13.95	867.15		
Spec. Ed III	49	10.00		0.08		0.08		2,501.94	726.18	45.57	5,978.00		
Spec. Ed IV	4.14	1.50		0.01		0.01		912.66	137.86	3.85	630.73		
Spec. Ed V	0												
		17.25	0.00	0.15	0.00	0.15	0.00	Totals	7,734.80	2,195.64	86.62	8,498.38	
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									
								GRAND TOTAL	35,363.16	26,924.54	1,039.87	12,016.40	10,924.23
								Total Expenditures	\$75,343.97		\$10,924.23		

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain Theme MS													
FY 2006-2007 PROJECTED													
School:	582	Stone Mountain Theme MS											
Total FTE	900	Position Allotment						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	900	43.90	2.61	1.44	1.44	1.44		23,859.00	22,032.00	837.00	2,799.00		
9-12	0												
Voc. Lab	0												
Gifted	0												
REP	0												
ESOL	0												
Alternative	0												
		43.90	2.61	1.44	1.44	1.44	0.00	Totals	23,859.00	22,032.00	837.00	2,799.00	
FEDERAL													
Title I								Title I - Para					
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
Total Positions		43.90	2.75	1.50	1.50	1.50	0						
Points		44.00	2.75	2.25	1.50	1.50	0.00						
Points Subtotal		52.00											
Reserved Point Pool		(1.00)											
Projected Points Total		51.00											
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	Totals	0.00	0.00	0.00	0.00	
Special Education Allotment													
Total Positions		0.00	0	0	0	0	0	GRAND TOTAL	23,859.00	22,032.00	837.00	2,799.00	8,793.00
Points		0.00	0.00	0.00	0.00	0.00	0.00						
Projected Points Total		0.00		Additional Special Ed. Points				Total Expenditures	\$49,527.00		\$8,793.00		

QBE INSTRUCTIONAL ALLOTMENTS - Bethune MS													
FY 2006-2007 PROJECTED													
School:	584	Bethune MS											
Total FTE	1325	Position Allotment						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	1217	59.37	3.53	1.95	1.95	1.95		32,262.67	29,792.16	1,131.81	3,784.87		
9-12	0												
Voc. Lab	0												
Gifted	28	2.24		0.04		0.04		1,491.56	210.84	26.04	665.84		
REP	0												
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	6	0.39		0.06	0.06	0.01		159.06	146.88	5.58	18.66		
		62.26	3.53	2.06	2.01	2.01	0.00	Totals	33,977.29	30,162.08	1,165.29	4,475.41	
FEDERAL													
Title I		4.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		4.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	66.76	3.75	2.50	2.25	2.25	0						
	Points	66.75	3.75	3.75	2.25	2.25	0.00						
Points Subtotal		78.75											
Reserved Point Pool		(1.00)											
Projected Points Total		77.75											
Spec. Ed I	23	3.00		0.04		0.04		3,438.04	971.98	21.39	940.70		
Spec. Ed II	18	3.00		0.03		0.03		699.84	330.12	16.74	1,040.58		
Spec. Ed III	28	5.75		0.04		0.04		1,429.68	414.96	26.04	3,416.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		12.75	0.00	0.12	0.00	0.12	0.00	Totals	6,228.91	1,816.96	66.96	5,854.33	
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									
								GRAND TOTAL	40,206.20	31,979.04	1,232.25	10,329.74	12,945.25
								Total Expenditures	\$83,747.23		\$12,945.25		

QBE INSTRUCTIONAL ALLOTMENTS - Tucker MS													
FY 2006-2007 PROJECTED													
School:	592	Tucker MS											
Total FTE	1415	Position Allotment						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	1190	58.05	3.45	1.91	1.91	1.91		31,546.90	29,131.20	1,106.70	3,700.90		
9-12	0												
Voc. Lab	0												
Gifted	139	11.12		0.22		0.22		7,404.53	1,046.67	129.27	3,305.42		
REP	0												
ESOL	7	0.93		0.01		0.01		224.00	42.70	6.51	21.14		
Alternative	0												
		70.10	3.45	2.14	1.91	2.14	0.00						
								Totals	39,175.43	30,220.57	1,242.48	7,027.46	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		1.00											
Regular Education Allotment													
	Total												
	Positions	71.10	3.50	2.50	2.00	2.25	0						
	Points	71.25	3.50	3.75	2.00	2.25	0.00						
Points Subtotal		82.75											
Reserved Point Pool		(1.00)											
Projected Points Total		81.75											
Spec. Ed I	24	3.00		0.04		0.04		3,587.52	1,014.24	22.32	981.60		
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53		
Spec. Ed III	39	8.00		0.06		0.06		1,991.34	577.98	36.27	4,758.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		14.00	0.00	0.13	0.00	0.13	0.00						
								Totals	6,745.65	1,930.54	73.47	6,948.18	
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	\$93,363.78				\$13,824.55
								GRAND TOTAL	45,921.08	32,151.11	1,315.95	13,975.64	13,824.55

QBE INSTRUCTIONAL ALLOTMENTS - School of the Arts														
FY 2006-2007 PROJECTED														
School:	501	School of the Arts												
Total FTE	281	Position Allotment						Expenditure Allotment						
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media		
Kindergarten	0													
K-Intervention	0													
1-3	0													
1-3 Intervention	0													
4-5	0													
4-5 EIP	0													
6-8	0													
6-8 Middle	47	2.29	0.14	0.08	0.08	0.08		1,245.97	1,150.56	43.71	146.17			
9-12	176	7.49		0.36	0.44	0.18		6,320.16	7,085.76	163.68	3,715.36			
Voc. Lab	4	0.20		0.01	0.01	0.01		562.40	38.24	3.72	545.32			
Gifted	54	4.32		0.09		0.09		2,876.58	406.62	50.22	1,284.12			
REP	0													
ESOL	0													
Alternative	0													
		14.30	0.14	0.53	0.53	0.35	0.00	Totals	11,005.11	8,681.18	261.33	5,690.97		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)														
Title II - Class Size Reduction														
Subtotal	0.00													
LOCAL														
Magnet		10.00												
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)														
Literacy Coach (Amer. Choice)														
Subtotal	10.00													
Regular Education Allotment														
Total Positions		24.30	1	1	1	1	0							
Total Points		24.50	1.00	1.50	1.00	1.00	0.00							
Points Subtotal		29.00												
Reserved Point Pool		0.00												
Projected Points Total		29.00												
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	Totals	0.00	0.00	0.00	0.00		
Special Education Allotment														
Total Positions		0.00	0	0	0	0	0							
Total Points		0.00	0.00	0.00	0.00	0.00	0.00							
Projected Points Total		0.00												
			Additional Special Ed. Points											
								GRAND TOTAL	11,005.11	8,681.18	261.33	5,690.97	2,745.37	
								Total Expenditures	\$25,638.59		\$2,745.37			

QBE INSTRUCTIONAL ALLOTMENTS - Avondale HS													
FY 2006-2007 PROJECTED													
School:	508	Avondale HS											
Total FTE	992	Position Allotment						Expenditure Allotment					
Grade	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	675	28.72		1.39	1.69	0.70		24,239.25	27,175.50	627.75	14,249.25		
Voc. Lab	164	8.00		0.34	0.41	0.26		23,058.40	1,567.84	152.52	22,358.12		
Gifted	7	0.56		0.01		0.01		372.89	52.71	6.51	166.46		
REP	19	1.23		0.03		0.03		608.00	115.90	17.67	57.38		
ESOL	5	0.67		0.01		0.01		160.00	30.50	4.65	15.10		
Alternative	9	0.58		0.09	0.09	0.01		238.59	220.32	8.37	27.99		
		39.76	0.00	1.87	2.19	1.02	0.00	Totals	48,677.13	29,162.77	817.47	36,874.30	
FEDERAL													
Title I		3.00											
Title I - Class Size Reduction													
Immigration Grant		0.50											
ROTC (federal)		1.00											
Title II - Class Size Reduction													
Subtotal		4.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)		2.00											
Literacy Coach (Amer. Choice)													
Subtotal		2.00											
Regular Education Allotment													
	Total												
	Positions	46.26	0	2.00	2.25	1.25	0						
	Points	46.25	0.00	3.00	2.25	1.25	0.00						
Points Subtotal		52.75											
Reserved Point Pool		(1.00)											
Projected Points Total		51.75											
Spec. Ed I	24	3.00		0.04		0.04		3,587.52	1,014.24	22.32	981.60		
Spec. Ed II	31	5.00		0.05		0.05		1,205.28	568.54	28.83	1,792.11		
Spec. Ed III	54	11.00		0.09		0.09		2,757.24	800.28	50.22	6,588.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	0												
		20.50	0.00	0.18	0.00	0.18	0.00	Totals	8,431.84	2,516.26	105.09	9,971.11	
Special Education Allotment													
	Total												
	Positions	20.50	0	0.25	0	0.25	0						
	Points	20.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		21.00											
				Additional Special Ed. Points									
								GRAND TOTAL	57,108.97	31,679.03	922.56	46,845.41	9,691.84
								Total Expenditures	\$136,555.97		\$9,691.84		

QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove HS													
FY 2006-2007 PROJECTED													
School:	519	Cedar Grove HS											
Total FTE	1356	Position Allotment						Expenditure Allotment					
Grade	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	1037	44.13		2.14	2.59	1.07		37,238.67	41,749.62	964.41	21,891.07		
Voc. Lab	191	9.32		0.39	0.48	0.31		26,854.60	1,825.96	177.63	26,039.03		
Gifted	13	1.04		0.02		0.02		692.51	97.89	12.09	309.14		
REP	10	0.65		0.02		0.02		320.00	61.00	9.30	30.20		
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	25	1.61		0.25	0.25	0.04		662.75	612.00	23.25	77.75		
		57.01	0.00	2.82	3.32	1.46	0.00	Totals	65,832.53	44,358.67	1,188.54	48,353.23	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)		0.60											
Title II - Class Size Reduction													
Subtotal		4.10											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.25											
ROTC (local)		1.40											
Literacy Coach (Amer. Choice)													
Subtotal		2.65											
Regular Education Allotment													
	Total												
	Positions	63.76	0	3.00	3.50	1.50	0						
	Points	63.75	0.00	4.50	3.50	1.50	0.00						
Points Subtotal		73.25											
Reserved Point Pool		(1.00)											
Projected Points Total		72.25											
Spec. Ed I	16	2.00		0.03		0.03		2,391.68	676.16	14.88	654.40		
Spec. Ed II	20	3.25		0.03		0.03		777.60	366.80	18.60	1,156.20		
Spec. Ed III	38	7.75		0.06		0.06		1,940.28	563.16	35.34	4,636.00		
Spec. Ed IV	4	1.50		0.01		0.01		881.80	133.20	3.72	609.40		
Spec. Ed V	0												
		14.50	0.00	0.13	0.00	0.13	0.00	Totals	5,991.36	1,739.32	72.54	7,056.00	
Special Education Allotment													
	Total												
	Positions	14.50	0	0.25	0	0.25	0						
	Points	14.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		15.00											
				Additional Special Ed. Points									
								GRAND TOTAL	71,823.89	46,097.99	1,261.08	55,409.23	13,248.12
								Total Expenditures	\$174,592.19		\$13,248.12		

QBE INSTRUCTIONAL ALLOTMENTS - Chamblee HS														
FY 2006-2007 PROJECTED														
School:	522	Chamblee HS												
Total FTE	1388	Position Allotment						Expenditure Allotment						
Grade	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	1148	48.85		2.37	2.87	1.18		41,224.68	46,218.48	1,067.64	24,234.28			
Voc. Lab	124	6.05		0.26	0.31	0.20		17,434.40	1,185.44	115.32	16,904.92			
Gifted	46	3.68		0.07		0.07		2,450.42	346.38	42.78	1,093.88			
REP	5	0.32		0.01		0.01		160.00	30.50	4.65	15.10			
ESOL	11	1.47		0.02		0.02		352.00	67.10	10.23	33.22			
Alternative	0													
		60.37	0.00	2.72	3.18	1.48	0.00	Totals	61,621.50	47,847.90	1,240.62	42,281.40		
FEDERAL														
Title I		Title I - Para												
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)	0.60													
Title II - Class Size Reduction														
Subtotal	0.60													
LOCAL														
Magnet	13.00													
Montessori														
Targeted Assistance														
Special Assistance	3.00													
ROTC (local)	1.40													
Literacy Coach (Amer. Choice)														
Subtotal	17.40													
Regular Education Allotment														
Total														
Positions	78.37	0	3.00	3.25	1.50	0								
Points	78.50	0.00	4.50	3.25	1.50	0.00								
Points Subtotal	87.75													
Reserved Point Pool	(1.00)													
Projected Points Total	86.75													
Spec. Ed I	15	2.00		0.02		0.02		2,242.20	633.90	13.95	613.50			
Spec. Ed II	13	2.00		0.02		0.02		505.44	238.42	12.09	751.53			
Spec. Ed III	22	4.50		0.04		0.04		1,123.32	326.04	20.46	2,684.00			
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05			
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35			
	9.75	0.00	0.09	0.00	0.09	0.00		Totals	4,752.76	1,331.56	50.22	4,658.43		
Special Education Allotment														
Total														
Positions	9.75	0	0.25	0	0.25	0								
Points	9.75	0.00	0.25	0.00	0.25	0.00								
Projected Points Total	10.25													
		Additional Special Ed. Points												
								GRAND TOTAL	66,374.26	49,179.46	1,290.84	46,939.83	13,560.76	
								Total Expenditures	\$163,784.39		\$13,560.76			

QBE INSTRUCTIONAL ALLOTMENTS - Clarkston HS													
FY 2006-2007 PROJECTED													
School:	525	Clarkston HS											
Total FTE	1179	Position Allotment						Expenditure Allotment					
Grade	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	122	5.95	0.35	0.20	0.20	0.20		3,234.22	2,986.56	113.46	379.42		
9-12	654	27.83		1.35	1.64	0.67		23,485.14	26,330.04	608.22	13,805.94		
Voc. Lab	179	8.73		0.37	0.45	0.29		25,167.40	1,711.24	166.47	24,403.07		
Gifted	21	1.68		0.03		0.03		1,118.67	158.13	19.53	499.38		
REP	43	2.77		0.07		0.07		1,376.00	262.30	39.99	129.86		
ESOL	78	10.40		0.13		0.13		2,496.00	475.80	72.54	235.56		
Alternative	9	0.58		0.09	0.09	0.01		238.59	220.32	8.37	27.99		
		57.95	0.35	2.23	2.37	1.40	0.00	Totals	57,116.02	32,144.39	1,028.58	39,481.22	
FEDERAL													
Title I		2.50						Title I - Para					
Title I - Class Size Reduction													
Immigration Grant		7.50											
ROTC (federal)		0.60											
Title II - Class Size Reduction													
Subtotal		10.60											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)		1.40											
Literacy Coach (Amer. Choice)													
Subtotal		1.40											
Regular Education Allotment													
Total													
Positions		69.95	1	2.50	2.50	1.50	0						
Points		70.00	1.00	3.75	2.50	1.50	0.00						
Points Subtotal		78.75											
Reserved Point Pool		(1.00)											
Projected Points Total		77.75											
Spec. Ed I	15	2.00		0.02		0.02		2,242.20	633.90	13.95	613.50		
Spec. Ed II	19	3.00		0.03		0.03		738.72	348.46	17.67	1,098.39		
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	Totals	5,819.21	1,652.74	67.89	6,621.64	
Special Education Allotment													
Total													
Positions		13.75	0	0.25	0	0.25	0						
Points		13.75	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		14.25											
			Additional Special Ed. Points										
								GRAND TOTAL	62,935.23	33,797.13	1,096.47	46,102.86	11,518.83
								Total Expenditures	\$143,931.69		\$11,518.83		

QBE INSTRUCTIONAL ALLOTMENTS - Columbia HS													
FY 2006-2007 PROJECTED													
School:	527	Columbia HS											
Total FTE	1352	Position Allotment						Expenditure Allotment					
Grade	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	1030	43.83		2.12	2.58	1.06		36,987.30	41,467.80	957.90	21,743.30		
Voc. Lab	197	9.61		0.41	0.49	0.32		27,698.20	1,883.32	183.21	26,857.01		
Gifted	19	1.52		0.03		0.03		1,012.13	143.07	17.67	451.82		
REP	0												
ESOL	0												
Alternative	33	2.13		0.33	0.33	0.05		874.83	807.84	30.69	102.63		
		57.09	0.00	2.89	3.40	1.46	0.00						
								Totals	66,572.46	44,302.03	1,189.47	49,154.76	
FEDERAL													
Title I		4.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)		0.60											
Title II - Class Size Reduction													
Subtotal		4.60											
LOCAL													
Magnet		10.00											
Montessori													
Targeted Assistance													
Special Assistance		2.00											
ROTC (local)		1.40											
Literacy Coach (Amer. Choice)													
Subtotal		13.40											
Regular Education Allotment													
	Total												
	Positions	75.09	0	3.00	3.50	1.50	0						
	Points	75.25	0.00	4.50	3.50	1.50	0.00						
Points Subtotal		84.75											
Reserved Point Pool		(1.00)											
Projected Points Total		83.75											
Spec. Ed I	14	1.75		0.02		0.02		2,092.72	591.64	13.02	572.60		
Spec. Ed II	12	2.00		0.02		0.02		466.56	220.08	11.16	693.72		
Spec. Ed III	39	8.00		0.06		0.06		1,991.34	577.98	36.27	4,758.00		
Spec. Ed IV	5	1.75		0.01		0.01		1,102.25	166.50	4.65	761.75		
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		14.00	0.00	0.12	0.00	0.12	0.00	Totals	6,314.22	1,656.10	67.89	7,243.12	
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									
								GRAND TOTAL	72,886.68	45,958.13	1,257.36	56,397.88	13,209.04
								Total Expenditures	\$176,500.05		\$13,209.04		

QBE INSTRUCTIONAL ALLOTMENTS - Cross Keys HS													
FY 2006-2007 PROJECTED													
School:	529	Cross Keys HS											
Total FTE	1145	Position Allotment						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	44	2.15	0.13	0.07	0.07	0.07		1,166.44	1,077.12	40.92	136.84		
9-12	675	28.72		1.39	1.69	0.70		24,239.25	27,175.50	627.75	14,249.25		
Voc. Lab	107	5.22		0.22	0.27	0.17		15,044.20	1,022.92	99.51	14,587.31		
Gifted	20	1.60		0.03		0.03		1,065.40	150.60	18.60	475.60		
REP	83	5.35		0.13		0.13		2,656.00	506.30	77.19	250.66		
ESOL	167	22.27		0.27		0.27		5,344.00	1,018.70	155.31	504.34		
Alternative	14	0.90		0.14	0.14	0.02		371.14	342.72	13.02	43.54		
		66.21	0.13	2.26	2.17	1.39	0.00	Totals	49,886.43	31,293.86	1,032.30	30,247.54	
FEDERAL													
Title I		3.00											
Title I - Class Size Reduction													
Immigration Grant		9.00											
ROTC (federal)		0.60											
Title II - Class Size Reduction													
Subtotal		12.60											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)		1.40											
Literacy Coach (Amer. Choice)													
Subtotal		2.40											
Regular Education Allotment													
Total													
Positions		81.21	1	2.50	2.25	1.50	0						
Points		81.25	1.00	3.75	2.25	1.50	0.00						
Points Subtotal		89.75											
Reserved Point Pool		(1.00)											
Projected Points Total		88.75											
Spec. Ed I	16	2.00		0.03		0.03		2,391.68	676.16	14.88	654.40		
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86		
Spec. Ed III	13	2.75		0.02		0.02		663.78	192.66	12.09	1,586.00		
Spec. Ed IV	0												
Spec. Ed V	0												
		5.75	0.00	0.06	0.00	0.06	0.00	Totals	3,288.74	978.86	32.55	2,587.26	
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									
								GRAND TOTAL	53,175.17	32,272.72	1,064.85	32,834.80	11,186.65
								Total Expenditures	\$119,347.54		\$11,186.65		

QBE INSTRUCTIONAL ALLOTMENTS - Druid Hills HS													
FY 2006-2007 PROJECTED													
School:	533	Druid Hills HS											
Total FTE	1306	Position Allotment						Expenditure Allotment					
Grade	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	1056	44.94		2.18	2.64	1.09		37,920.96	42,514.56	982.08	22,292.16		
Voc. Lab	117	5.71		0.24	0.29	0.19		16,450.20	1,118.52	108.81	15,950.61		
Gifted	25	2.00		0.04		0.04		1,331.75	188.25	23.25	594.50		
REP	0												
ESOL	13	1.73		0.02		0.02		416.00	79.30	12.09	39.26		
Alternative	32	2.06		0.32	0.32	0.05		848.32	783.36	29.76	99.52		
		56.44	0.00	2.80	3.25	1.39	0.00	Totals	56,967.23	44,683.99	1,155.99	38,976.05	
FEDERAL													
Title I				Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)	0.60												
Title II - Class Size Reduction													
Subtotal	0.60												
LOCAL													
Magnet													
Montessori													
Targeted Assistance	0.25												
Special Assistance	1.00												
ROTC (local)	1.40												
Literacy Coach (Amer. Choice)													
Subtotal	2.65												
Regular Education Allotment													
	Total												
	Positions	59.69	0	3.00	3.25	1.50	0						
	Points	59.75	0.00	4.50	3.25	1.50	0.00						
Points Subtotal	69.00												
Reserved Point Pool	(1.00)												
Projected Points Total	68.00												
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	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	0												
		11.75	0.00	0.10	0.00	0.10	0.00	Totals	5,666.88	1,557.10	58.59	5,752.98	
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	\$154,818.81			\$12,759.62	
GRAND TOTAL								62,634.11	46,241.09	1,214.58	44,729.03	12,759.62	

QBE INSTRUCTIONAL ALLOTMENTS - Dunwoody HS														
FY 2006-2007 PROJECTED														
School:	535	Dunwoody HS												
Total FTE	1390	Position Allotment						Expenditure Allotment						
Grade	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	964	41.02		1.99	2.41	0.99		34,617.24	38,810.64	896.52	20,350.04			
Voc. Lab	131	6.39		0.27	0.33	0.21		18,418.60	1,252.36	121.83	17,859.23			
Gifted	184	14.72		0.29		0.29		9,801.68	1,385.52	171.12	4,375.52			
REP	0													
ESOL	19	2.53		0.03		0.03		608.00	115.90	17.67	57.38			
Alternative	5	0.32		0.05	0.05	0.01		132.55	122.40	4.65	15.55			
		64.99	0.00	2.63	2.79	1.54	0.00	Totals	63,578.07	41,686.82	1,211.79	42,657.72		
FEDERAL														
Title I				Title I - Para										
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)	0.60													
Title II - Class Size Reduction														
Subtotal	0.60													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance	2.00													
ROTC (local)	1.40													
Literacy Coach (Amer. Choice)														
Subtotal	3.40													
Regular Education Allotment														
	Total													
	Positions	68.99	0	3.00	3.00	1.75	0							
	Points	69.00	0.00	4.50	3.00	1.75	0.00							
Points Subtotal	78.25													
Reserved Point Pool	(1.00)													
Projected Points Total	77.25													
Spec. Ed I	20	2.50		0.03		0.03		2,989.60	845.20	18.60	818.00			
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	14	4.75		0.02		0.02		3,086.30	466.20	13.02	2,132.90			
Spec. Ed V	0													
		17.50	0.00	0.14	0.00	0.14	0.00	Totals	8,648.10	2,135.58	80.91	8,710.81		
Special Education Allotment														
	Total													
	Positions	17.50	0	0.25	0	0.25	0							
	Points	17.50	0.00	0.25	0.00	0.25	0.00							
Projected Points Total	18.00			Additional Special Ed. Points				Total Expenditures	\$168,709.80		\$13,580.30			
GRAND TOTAL								72,226.17	43,822.40	1,292.70	51,368.53	13,580.30		

QBE INSTRUCTIONAL ALLOTMENTS - Lakeside HS													
FY 2006-2007 PROJECTED													
School:	555	Lakeside HS											
Total FTE	1541	Position Allotment						Expenditure Allotment					
Grade	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	1130	48.09		2.33	2.83	1.16		40,578.30	45,493.80	1,050.90	23,854.30		
Voc. Lab	206	10.05		0.42	0.52	0.33		28,963.60	1,969.36	191.58	28,083.98		
Gifted	98	7.84		0.16		0.16		5,220.46	737.94	91.14	2,330.44		
REP	2	0.13		0.00		0.00		64.00	12.20	1.86	6.04		
ESOL	34	4.53		0.05		0.05		1,088.00	207.40	31.62	102.68		
Alternative	4	0.26		0.04	0.04	0.01		106.04	97.92	3.72	12.44		
		70.89	0.00	3.01	3.38	1.72	0.00	Totals	76,020.40	48,518.62	1,370.82	54,389.88	
FEDERAL													
Title I				Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)	0.60												
Title II - Class Size Reduction													
Subtotal	0.60												
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance	3.00												
ROTC (local)	1.40												
Literacy Coach (Amer. Choice)													
Subtotal	4.40												
Regular Education Allotment													
	Total												
	Positions	75.89	0	3.50	3.50	1.75	0						
	Points	76.00	0.00	5.25	3.50	1.75	0.00						
Points Subtotal	86.50												
Reserved Point Pool	(1.00)												
Projected Points Total	85.50												
Spec. Ed I	21	2.75		0.03		0.03		3,139.08	887.46	19.53	858.90		
Spec. Ed II	6	1.00		0.01		0.01		233.28	110.04	5.58	346.86		
Spec. Ed III	31	6.25		0.05		0.05		1,582.86	459.42	28.83	3,782.00		
Spec. Ed IV	6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10		
Spec. Ed V	3	0.50		0.00		0.00		661.35	99.90	2.79	457.05		
		12.50	0.00	0.11	0.00	0.11	0.00	Totals	6,939.27	1,756.62	62.31	6,358.91	
Special Education Allotment													
	Total												
	Positions	12.50	0	0.25	0	0.25	0						
	Points	12.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total	13.00												
				Additional Special Ed. Points									
								GRAND TOTAL	82,959.67	50,275.24	1,433.13	60,748.79	15,055.57
								Total Expenditures	\$195,416.83		\$15,055.57		

QBE INSTRUCTIONAL ALLOTMENTS - Lithonia HS													
FY 2006-2007 PROJECTED													
School:	557	Lithonia HS											
Total FTE	2051	Position Allotment						Expenditure Allotment					
Grade	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	1504	64.00		3.10	3.76	1.55		54,008.64	60,551.04	1,398.72	31,749.44		
Voc. Lab	318	15.51		0.66	0.80	0.51		44,710.80	3,040.08	295.74	43,352.94		
Gifted	10	0.80		0.02		0.02		532.70	75.30	9.30	237.80		
REP	90	5.81		0.14		0.14		2,880.00	549.00	83.70	271.80		
ESOL	3	0.40		0.00		0.00		96.00	18.30	2.79	9.06		
Alternative	0												
		86.52	0.00	3.92	4.56	2.23	0.00	Totals	102,228.14	64,233.72	1,790.25	75,621.04	
FEDERAL													
Title I		4.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)		1.00											
Title II - Class Size Reduction													
Subtotal		5.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)		2.00											
Literacy Coach (Amer. Choice)													
Subtotal		3.00											
Regular Education Allotment													
Total													
Positions		94.52	0	4.00	4.75	2.25	0						
Points		94.75	0.00	6.00	4.75	2.25	0.00						
Points Subtotal		107.75											
Reserved Point Pool		(2.00)											
Projected Points Total		105.75											
Spec. Ed I	34	4.25		0.05		0.05		5,082.32	1,436.84	31.62	1,390.60		
Spec. Ed II	19	3.00		0.03		0.03		738.72	348.46	17.67	1,098.39		
Spec. Ed III	62	12.50		0.10		0.10		3,165.72	918.84	57.66	7,564.00		
Spec. Ed IV	11	3.75		0.02		0.02		2,424.95	366.30	10.23	1,675.85		
Spec. Ed V	0												
		23.50	0.00	0.20	0.00	0.20	0.00	Totals	11,411.71	3,070.44	117.18	11,728.84	
Special Education Allotment													
Total													
Positions		23.50	0	0.25	0	0.25	0						
Points		23.50	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		24.00											
				Additional Special Ed. Points									
								GRAND TOTAL	113,639.85	67,304.16	1,907.43	87,349.88	20,038.27
								Total Expenditures	\$270,201.32		\$20,038.27		

QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove HS													
FY 2006-2007 PROJECTED													
School:	564	Miller Grove HS											
Total FTE	1873	Position Allotment						Expenditure Allotment					
Grade	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	1402	59.66		2.89	3.51	1.45		50,345.82	56,444.52	1,303.86	29,596.22		
Voc. Lab	305	14.88		0.63	0.76	0.49		42,883.00	2,915.80	283.65	41,580.65		
Gifted	24	1.92		0.04		0.04		1,278.48	180.72	22.32	570.72		
REP	21	1.35		0.03		0.03		672.00	128.10	19.53	63.42		
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	19	1.23		0.19	0.19	0.03		503.69	465.12	17.67	59.09		
		79.30	0.00	3.78	4.46	2.04	0.00	Totals	95,746.99	60,146.46	1,648.89	71,876.14	
FEDERAL													
Title I		1.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.50											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)		2.00											
Literacy Coach (Amer. Choice)													
Subtotal		2.00											
Regular Education Allotment													
	Total												
	Positions	82.80	0	4.00	4.50	2.25	0						
	Points	83.00	0.00	6.00	4.50	2.25	0.00						
Points Subtotal		95.75											
Reserved Point Pool		(1.00)											
Projected Points Total		94.75											
Spec. Ed I	22	2.75		0.04		0.04		3,288.56	929.72	20.46	899.80		
Spec. Ed II	24	3.75		0.04		0.04		933.12	440.16	22.32	1,387.44		
Spec. Ed III	42	8.50		0.07		0.07		2,144.52	622.44	39.06	5,124.00		
Spec. Ed IV	12	4.00		0.02		0.02		2,645.40	399.60	11.16	1,828.20		
Spec. Ed V	0												
		19.00	0.00	0.16	0.00	0.16	0.00	Totals	9,011.60	2,391.92	93.00	9,239.44	
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									
								GRAND TOTAL	104,758.59	62,538.38	1,741.89	81,115.58	18,299.21
								Total Expenditures	\$250,154.44		\$18,299.21		

QBE INSTRUCTIONAL ALLOTMENTS - Redan HS														
FY 2006-2007 PROJECTED														
School:	567	Redan HS												
Total FTE	1589	Position Allotment						Expenditure Allotment						
Grade	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	1148	48.85		2.37	2.87	1.18		41,224.68	46,218.48	1,067.64	24,234.28			
Voc. Lab	278	13.56		0.57	0.70	0.45		39,086.80	2,657.68	258.54	37,899.74			
Gifted	48	3.84		0.08		0.08		2,556.96	361.44	44.64	1,141.44			
REP	11	0.71		0.02		0.02		352.00	67.10	10.23	33.22			
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04			
Alternative	28	1.81		0.28	0.28	0.04		742.28	685.44	26.04	87.08			
		69.03	0.00	3.32	3.85	1.77	0.00	Totals	84,026.72	50,002.34	1,408.95	63,401.80		
FEDERAL														
Title I				Title I - Para										
Title I - Class Size Reduction														
Immigration Grant														
ROTC (federal)	0.60													
Title II - Class Size Reduction														
Subtotal	0.60													
LOCAL														
Magnet														
Montessori														
Targeted Assistance														
Special Assistance														
ROTC (local)	1.40													
Literacy Coach (Amer. Choice)														
Subtotal	1.40													
Regular Education Allotment														
	Total													
	Positions	71.03	0	3.50	4.00	2.00	0							
	Points	71.25	0.00	5.25	4.00	2.00	0.00							
Points Subtotal	82.50													
Reserved Point Pool	(1.00)													
Projected Points Total	81.50													
Spec. Ed I	26	3.25		0.04		0.04		3,886.48	1,098.76	24.18	1,063.40			
Spec. Ed II	19	3.00		0.03		0.03		738.72	348.46	17.67	1,098.39			
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	0													
		12.50	0.00	0.12	0.00	0.12	0.00	Totals	6,444.72	1,913.96	68.82	5,760.49		
Special Education Allotment														
	Total													
	Positions	12.50	0	0.25	0	0.25	0							
	Points	12.50	0.00	0.25	0.00	0.25	0.00							
Projected Points Total	13.00													
				Additional Special Ed. Points										
								GRAND TOTAL	90,471.44	51,916.30	1,477.77	69,162.29	15,524.53	
								Total Expenditures	\$213,027.80		\$15,524.53			

QBE INSTRUCTIONAL ALLOTMENTS - M. L. King, Jr HS												
FY 2006-2007 PROJECTED												
School:	574	M. L. King, Jr HS										
Total FTE	2226	Position Allotment						Expenditure Allotment				
Grade	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	1723	73.32		3.55	4.31	1.78		61,872.93	69,367.98	1,602.39	36,372.53	
Voc. Lab	309	15.07		0.64	0.77	0.50		43,445.40	2,954.04	287.37	42,125.97	
Gifted	35	2.80		0.06		0.06		1,864.45	263.55	32.55	832.30	
REP	3	0.19		0.00		0.00		96.00	18.30	2.79	9.06	
ESOL	0											
Alternative	56	3.61		0.56	0.56	0.09		1,484.56	1,370.88	52.08	174.16	
		95.00	0.00	4.81	5.64	2.42	0.00	Totals	108,763.34	73,974.75	1,977.18	79,514.02
FEDERAL												
Title I				Title I - Para								
Title I - Class Size Reduction												
Immigration Grant												
ROTC (federal)	0.60											
Title II - Class Size Reduction												
Subtotal	0.60											
LOCAL												
Magnet												
Montessori												
Targeted Assistance												
Special Assistance	3.00											
ROTC (local)	1.40											
Literacy Coach (Amer. Choice)												
Subtotal	4.40											
Regular Education Allotment												
	Total											
	Positions	100.00	0	5.00	5.75	2.50	0					
	Points	100.00	0.00	7.50	5.75	2.50	0.00					
Points Subtotal	115.75											
Reserved Point Pool	(2.00)											
Projected Points Total	113.75											
Spec. Ed I	25	3.25		0.04		0.04		3,737.00	1,056.50	23.25	1,022.50	
Spec. Ed II	28	4.50		0.04		0.04		1,088.64	513.52	26.04	1,618.68	
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	0.16	0.00	0.16	0.00	Totals	7,903.02	2,340.48	93.00	8,496.58
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	\$283,062.37			\$21,748.02
GRAND TOTAL								116,666.36	76,315.23	2,070.18	88,010.60	21,748.02

QBE INSTRUCTIONAL ALLOTMENTS - SW DeKalb HS													
FY 2006-2007 PROJECTED													
School:	576	SW DeKalb HS											
Total FTE	1814	Position Allotment						Expenditure Allotment					
Grade	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	1399	59.53		2.88	3.50	1.44		50,238.09	56,323.74	1,301.07	29,532.89		
Voc. Lab	257	12.54		0.53	0.64	0.41		36,134.20	2,456.92	239.01	35,036.81		
Gifted	24	1.92		0.04		0.04		1,278.48	180.72	22.32	570.72		
REP	0												
ESOL	1	0.13		0.00		0.00		32.00	6.10	0.93	3.02		
Alternative	45	2.90		0.45	0.45	0.07		1,192.95	1,101.60	41.85	139.95		
		77.03	0.00	3.90	4.59	1.97	0.00	Totals	88,875.72	60,069.08	1,605.18	65,283.39	
FEDERAL													
Title I				Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)	1.00												
Title II - Class Size Reduction													
Subtotal	1.00												
LOCAL													
Magnet	9.00												
Montessori													
Targeted Assistance													
Special Assistance	1.00												
ROTC (local)	2.00												
Literacy Coach (Amer. Choice)													
Subtotal	12.00												
Regular Education Allotment													
	Total												
	Positions	90.03	0	4.00	4.75	2.00	0						
	Points	90.25	0.00	6.00	4.75	2.00	0.00						
Points Subtotal	103.00												
Reserved Point Pool	(2.00)												
Projected Points Total	101.00												
Spec. Ed I	23	3.00		0.04		0.04		3,438.04	971.98	21.39	940.70		
Spec. Ed II	14	2.25		0.02		0.02		544.32	256.76	13.02	809.34		
Spec. Ed III	42	8.50		0.07		0.07		2,144.52	622.44	39.06	5,124.00		
Spec. Ed IV	9	3.00		0.01		0.01		1,984.05	299.70	8.37	1,371.15		
Spec. Ed V	0												
		16.75	0.00	0.14	0.00	0.14	0.00	Totals	8,110.93	2,150.88	81.84	8,245.19	
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									
								GRAND TOTAL	96,986.65	62,219.96	1,687.02	73,528.58	17,722.78
								Total Expenditures	\$234,422.21		\$17,722.78		

QBE INSTRUCTIONAL ALLOTMENTS - Stephenson HS													
FY 2006-2007 PROJECTED													
School:	578	Stephenson HS											
Total FTE	2323	Position Allotment						Expenditure Allotment					
Grade	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	1783	75.87		3.68	4.46	1.84		64,027.53	71,783.58	1,658.19	37,639.13		
Voc. Lab	389	18.98		0.80	0.97	0.62		54,693.40	3,718.84	361.77	53,032.37		
Gifted	29	2.32		0.05		0.05		1,544.83	218.37	26.97	689.62		
REP	0												
ESOL	4	0.53		0.01		0.01		128.00	24.40	3.72	12.08		
Alternative	18	1.16		0.18	0.18	0.03		477.18	440.64	16.74	55.98		
		98.86	0.00	4.71	5.61	2.54	0.00	Totals	120,870.94	76,185.83	2,067.39	91,429.18	
FEDERAL													
Title I				Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)		0.60											
Title II - Class Size Reduction													
Subtotal		0.60											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)		1.40											
Literacy Coach (Amer. Choice)													
Subtotal		2.40											
Regular Education Allotment													
	Total												
	Positions	101.86	0	5.00	5.75	2.75	0						
	Points	102.00	0.00	7.50	5.75	2.75	0.00						
Points Subtotal		118.00											
Reserved Point Pool		(2.00)											
Projected Points Total		116.00											
Spec. Ed I	16	2.00		0.03		0.03		2,391.68	676.16	14.88	654.40		
Spec. Ed II	20	3.25		0.03		0.03		777.60	366.80	18.60	1,156.20		
Spec. Ed III	57	11.50		0.09		0.09		2,910.42	844.74	53.01	6,954.00		
Spec. Ed IV	7	2.50		0.01		0.01		1,543.15	233.10	6.51	1,066.45		
Spec. Ed V	0												
		19.25	0.00	0.16	0.00	0.16	0.00	Totals	7,622.85	2,120.80	93.00	9,831.05	
Special Education Allotment													
	Total												
	Positions	19.25	0	0.25	0	0.25	0						
	Points	19.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		19.75											
				Additional Special Ed. Points									
GRAND TOTAL								128,493.79	78,306.63	2,160.39	101,260.23	22,695.71	
Total Expenditures								\$310,221.04		\$22,695.71			

QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain HS													
FY 2006-2007 PROJECTED													
School:	580	Stone Mountain HS											
Total FTE	1583	Position Allotment						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	1221	51.96		2.52	3.05	1.26		43,846.11	49,157.46	1,135.53	25,775.31		
Voc. Lab	222	10.83		0.46	0.56	0.36		31,213.20	2,122.32	206.46	30,265.26		
Gifted	6	0.48		0.01		0.01		319.62	45.18	5.58	142.68		
REP	20	1.29		0.03		0.03		640.00	122.00	18.60	60.40		
ESOL	11	1.47		0.02		0.02		352.00	67.10	10.23	33.22		
Alternative	7	0.45		0.07	0.07	0.01		185.57	171.36	6.51	21.77		
		66.48	0.00	3.10	3.68	1.69	0.00	Totals	76,556.50	51,685.42	1,382.91	56,298.64	
FEDERAL													
Title I		4.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)		0.60											
Title II - Class Size Reduction													
Subtotal		5.10											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		1.00											
ROTC (local)		1.40											
Literacy Coach (Amer. Choice)													
Subtotal		2.40											
Regular Education Allotment													
	Total												
	Positions	73.98	0	3.50	3.75	1.75	0						
	Points	74.00	0.00	5.25	3.75	1.75	0.00						
Points Subtotal		84.75											
Reserved Point Pool		(1.00)											
Projected Points Total		83.75											
Spec. Ed I	22	2.75		0.04		0.04		3,288.56	929.72	20.46	899.80		
Spec. Ed II	18	3.00		0.03		0.03		699.84	330.12	16.74	1,040.58		
Spec. Ed III	49	10.00		0.08		0.08		2,501.94	726.18	45.57	5,978.00		
Spec. Ed IV	7	2.50		0.01		0.01		1,543.15	233.10	6.51	1,066.45		
Spec. Ed V	0												
		18.25	0.00	0.15	0.00	0.15	0.00	Totals	8,033.49	2,219.12	89.28	8,984.83	
Special Education Allotment													
	Total												
	Positions	18.25	0	0.25	0	0.25	0						
	Points	18.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		18.75											
				Additional Special Ed. Points									
								GRAND TOTAL	84,589.99	53,904.54	1,472.19	65,283.47	15,465.91
								Total Expenditures	\$205,250.19		\$15,465.91		

QBE INSTRUCTIONAL ALLOTMENTS - Towers HS													
FY 2006-2007 PROJECTED													
School:	585	Towers HS											
Total FTE	1291	Position Allotment						Expenditure Allotment					
Grade	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	939	39.96		1.94	2.35	0.97		33,719.49	37,804.14	873.27	19,822.29		
Voc. Lab	218	10.63		0.45	0.55	0.35		30,650.80	2,084.08	202.74	29,719.94		
Gifted	11	0.88		0.02		0.02		585.97	82.83	10.23	261.58		
REP	22	1.42		0.04		0.04		704.00	134.20	20.46	66.44		
ESOL	2	0.27		0.00		0.00		64.00	12.20	1.86	6.04		
Alternative	0												
		53.16	0.00	2.44	2.89	1.37	0.00	Totals	65,724.26	40,117.45	1,108.56	49,876.29	
FEDERAL													
Title I		2.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)		0.60											
Title II - Class Size Reduction													
Subtotal		3.10											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		3.00											
ROTC (local)		1.40											
Literacy Coach (Amer. Choice)													
Subtotal		4.40											
Regular Education Allotment													
Total													
Positions		60.66	0	2.50	3.00	1.50	0						
Points		60.75	0.00	3.75	3.00	1.50	0.00						
Points Subtotal		69.00											
Reserved Point Pool		(1.00)											
Projected Points Total		68.00											
Spec. Ed I	25	3.25		0.04		0.04		3,737.00	1,056.50	23.25	1,022.50		
Spec. Ed II	35	5.50		0.06		0.06		1,360.80	641.90	32.55	2,023.35		
Spec. Ed III	36	7.25		0.06		0.06		1,838.16	533.52	33.48	4,392.00		
Spec. Ed IV	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		17.00	0.00	0.16	0.00	0.16	0.00	Totals	7,597.31	2,331.82	92.07	7,894.90	
Special Education Allotment													
Total													
Positions		17.00	0	0.25	0	0.25	0						
Points		17.00	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		17.50											
				Additional Special Ed. Points									
								GRAND TOTAL	73,321.57	42,449.27	1,200.63	57,771.19	12,613.07
								Total Expenditures	\$174,742.66		\$12,613.07		

QBE INSTRUCTIONAL ALLOTMENTS - Tucker HS													
FY 2006-2007 PROJECTED													
School:	593	Tucker HS											
Total FTE	1558	Position Allotment						Expenditure Allotment					
Grade	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	1251	53.23		2.58	3.13	1.29		44,923.41	50,365.26	1,163.43	26,408.61		
Voc. Lab	163	7.95		0.34	0.41	0.26		22,917.80	1,558.28	151.59	22,221.79		
Gifted	22	1.76		0.04		0.04		1,171.94	165.66	20.46	523.16		
REP	0												
ESOL	18	2.40		0.03		0.03		576.00	109.80	16.74	54.36		
Alternative	17	1.10		0.17	0.17	0.03		450.67	416.16	15.81	52.87		
		66.44	0.00	3.15	3.71	1.64	0.00	Totals	70,039.82	52,615.16	1,368.03	49,260.79	
FEDERAL													
Title I				Title I - Para									
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)	0.60												
Title II - Class Size Reduction													
Subtotal	0.60												
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)	1.40												
Literacy Coach (Amer. Choice)													
Subtotal	1.40												
Regular Education Allotment													
	Total												
	Positions	68.44	0	3.50	3.75	1.75	0						
	Points	68.50	0.00	5.25	3.75	1.75	0.00						
Points Subtotal	79.25												
Reserved Point Pool	(1.00)												
Projected Points Total	78.25												
Spec. Ed I	16	2.00		0.03		0.03		2,391.68	676.16	14.88	654.40		
Spec. Ed II	17	2.75		0.03		0.03		660.96	311.78	15.81	982.77		
Spec. Ed III	44	9.00		0.07		0.07		2,246.64	652.08	40.92	5,368.00		
Spec. Ed IV	10	3.50		0.02		0.02		2,204.50	333.00	9.30	1,523.50		
Spec. Ed V	0												
		17.25	0.00	0.14	0.00	0.14	0.00	Totals	7,503.78	1,973.02	80.91	8,528.67	
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									
								GRAND TOTAL	77,543.60	54,588.18	1,448.94	57,789.46	15,221.66
								Total Expenditures	\$191,370.18		\$15,221.66		

QBE INSTRUCTIONAL ALLOTMENTS - McNair HS													
FY 2006-2007 PROJECTED													
School:	595	McNair HS											
Total FTE	1466	Position Allotment						Expenditure Allotment					
Grade		Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Level/Program	FTE												
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	1107	47.11		2.28	2.77	1.14		39,752.37	44,567.82	1,029.51	23,368.77		
Voc. Lab	239	11.66		0.49	0.60	0.38		33,603.40	2,284.84	222.27	32,582.87		
Gifted	15	1.20		0.02		0.02		799.05	112.95	13.95	356.70		
REP	0												
ESOL	0												
Alternative	8	0.52		0.08	0.08	0.01		212.08	195.84	7.44	24.88		
		60.48	0.00	2.88	3.45	1.56	0.00	Totals	74,366.90	47,161.45	1,273.17	56,333.22	
FEDERAL													
Title I		3.50											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)		0.60											
Title II - Class Size Reduction													
Subtotal		4.10											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance		2.00											
ROTC (local)		1.40											
Literacy Coach (Amer. Choice)													
Subtotal		3.40											
Regular Education Allotment													
	Total												
	Positions	67.98	0	3.00	3.50	1.75	0						
	Points	68.00	0.00	4.50	3.50	1.75	0.00						
Points Subtotal		77.75											
Reserved Point Pool		(1.00)											
Projected Points Total		76.75											
Spec. Ed I	13	1.75		0.02		0.02		1,943.24	549.38	12.09	531.70		
Spec. Ed II	30	4.75		0.05		0.05		1,166.40	550.20	27.90	1,734.30		
Spec. Ed III	48	9.75		0.08		0.08		2,450.88	711.36	44.64	5,856.00		
Spec. Ed IV	6	2.00		0.01		0.01		1,322.70	199.80	5.58	914.10		
Spec. Ed V	0												
		18.25	0.00	0.16	0.00	0.16	0.00	Totals	6,883.22	2,010.74	90.21	9,036.10	
Special Education Allotment													
	Total												
	Positions	18.25	0	0.25	0	0.25	0						
	Points	18.25	0.00	0.25	0.00	0.25	0.00						
Projected Points Total		18.75											
				Additional Special Ed. Points									
								GRAND TOTAL	81,250.12	49,172.19	1,363.38	65,369.32	14,322.82
								Total Expenditures	\$197,155.01		\$14,322.82		

QBE INSTRUCTIONAL ALLOTMENTS - Open Campus													
FY 2006-2007 PROJECTED													
School:	621	Open Campus											
Total FTE	1227	Position Allotment						Expenditure Allotment					
Grade	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	471	20.04		0.97	1.18	0.49		16,913.61	18,962.46	438.03	9,942.81		
Voc. Lab	97	4.73		0.20	0.24	0.16		13,638.20	927.32	90.21	13,224.01		
Gifted	0												
REP	6	0.39		0.01		0.01		192.00	36.60	5.58	18.12		
ESOL	8	1.07		0.01		0.01		256.00	48.80	7.44	24.16		
Alternative	633	40.84		6.33	6.33	1.01		16,780.83	15,495.84	588.69	1,968.63		
		67.07	0.00	7.52	7.75	1.68	0.00	Totals	47,780.64	35,471.02	1,129.95	25,177.73	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	67.07	0	8.00	7.75	1.75	0						
	Points	67.25	0.00	12.00	7.75	1.75	0.00						
Points Subtotal		88.75											
Reserved Point Pool		(1.00)											
Projected Points Total		87.75											
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	3	1.00		0.00		0.00		661.35	99.90	2.79	457.05		
Spec. Ed V	0												
		3.00	0.00	0.02	0.00	0.02	0.00	Totals	1,194.95	267.76	11.16	1,345.57	
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									
								GRAND TOTAL	48,975.59	35,738.78	1,141.11	26,523.30	11,987.79
								Total Expenditures	\$112,378.78		\$11,987.79		

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Truancy													
FY 2006-2007 PROJECTED													
School:	542	DeKalb Truancy											
Total FTE	64	Position Allotment						Expenditure Allotment					
Grade	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	10	0.49	0.03	0.02	0.02	0.02		265.10	244.80	9.30	31.10		
9-12	20	0.85		0.04	0.05	0.02		718.20	805.20	18.60	422.20		
Voc. Lab	1	0.05		0.00	0.00	0.00		140.60	9.56	0.93	136.33		
Gifted	0												
REP	0												
ESOL	0												
Alternative	32	2.06		0.32	0.32	0.05		848.32	783.36	29.76	99.52		
		3.45	0.03	0.38	0.39	0.09	0.00	Totals	1,972.22	1,842.92	58.59	689.15	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	3.45	1	1	1	1	0						
	Points	3.50	1.00	1.50	1.00	1.00	0.00						
	Points Subtotal	8.00											
	Reserved Point Pool	0.00											
	Projected Points Total	8.00											
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	Totals	51.06	14.82	0.93	122.00	
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									
								GRAND TOTAL	2,023.28	1,857.74	59.52	811.15	625.28
								Total Expenditures	\$4,751.69		\$625.28		

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative													
FY 2006-2007 PROJECTED													
School:	546	DeKalb Alternative											
Total FTE	586	Position Allotment						Expenditure Allotment					
Grade Level/Program	FTE	Teachers	Art, Music, & P.E. Teachers	Asst. Principals	Counselors	Media	Para Professionals	Supplies	Textbooks	Travel	Equipment	Media	
Kindergarten	0												
K-Intervention	0												
1-3	0												
1-3 Intervention	0												
4-5	6	0.26	0.02	0.01	0.01	0.01		159.06	146.88	5.58	18.66		
4-5 EIP	0												
6-8	0												
6-8 Middle	83	4.05	0.24	0.13	0.13	0.13		2,200.33	2,031.84	77.19	258.13		
9-12	155	6.60		0.32	0.39	0.16		5,566.05	6,240.30	144.15	3,272.05		
Voc. Lab	9	0.44		0.02	0.02	0.01		1,265.40	86.04	8.37	1,226.97		
Gifted	0												
REP	0												
ESOL	0												
Alternative	297	19.16		2.97	2.97	0.48		7,873.47	7,270.56	276.21	923.67		
		30.50	0.26	3.45	3.53	0.80	0.00	Totals	17,064.31	15,775.62	511.50	5,699.48	
FEDERAL													
Title I		1.00											
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		1.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	31.50	1	3.50	3.75	1	0						
	Points	31.50	1.00	5.25	3.75	1.00	0.00						
Points Subtotal		42.50											
Reserved Point Pool		0.00											
Projected Points Total		42.50											
Spec. Ed I	8	1.00		0.01		0.01		1,195.84	338.08	7.44	327.20		
Spec. Ed II	3	0.50		0.00		0.00		116.64	55.02	2.79	173.43		
Spec. Ed III	23	4.75		0.04		0.04		1,174.38	340.86	21.39	2,806.00		
Spec. Ed IV	1	0.50		0.00		0.00		220.45	33.30	0.93	152.35		
Spec. Ed V	1	0.25		0.00		0.00		220.45	33.30	0.93	152.35		
		7.00	0.00	0.06	0.00	0.06	0.00	Totals	2,927.76	800.56	33.48	3,611.33	
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									
								GRAND TOTAL	19,992.07	16,576.18	544.98	9,310.81	5,725.22
								Total Expenditures	\$46,424.04		\$5,725.22		

QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Transition													
FY 2006-2007 PROJECTED													
School:	630	DeKalb Transition											
Total FTE	194	Position Allotment						Expenditure Allotment					
Grade	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	21	1.02	0.06	0.03	0.03	0.03		556.71	514.08	19.53	65.31		
9-12	60	2.55		0.12	0.15	0.06		2,154.60	2,415.60	55.80	1,266.60		
Voc. Lab	8	0.39		0.02	0.02	0.01		1,124.80	76.48	7.44	1,090.64		
Gifted	0												
REP	0												
ESOL	0												
Alternative	97	6.26		0.97	0.97	0.16		2,571.47	2,374.56	90.21	301.67		
		10.23	0.06	1.14	1.17	0.26	0.00	Totals	6,407.58	5,380.72	172.98	2,724.22	
FEDERAL													
Title I													
Title I - Class Size Reduction													
Immigration Grant													
ROTC (federal)													
Title II - Class Size Reduction													
Subtotal		0.00											
LOCAL													
Magnet													
Montessori													
Targeted Assistance													
Special Assistance													
ROTC (local)													
Literacy Coach (Amer. Choice)													
Subtotal		0.00											
Regular Education Allotment													
	Total												
	Positions	10.23	1	1.50	1.25	1	0						
	Points	10.25	1.00	2.25	1.25	1.00	0.00						
Points Subtotal		15.75											
Reserved Point Pool		0.00											
Projected Points Total		15.75											
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	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	0												
		2.00	0.00	0.01	0.00	0.01	0.00	Totals	553.51	144.08	7.44	877.97	
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									
								GRAND TOTAL	6,961.09	5,524.80	180.42	3,602.19	1,895.38
								Total Expenditures	\$16,268.50		\$1,895.38		



GENERAL OPERATION (K-12)
STATEMENT OF WORKING RESERVES
AS OF JUNE 30, 2006

Beginning Fund Balance - July 1, 2006		\$ 43,306,015
FY 2006-07 Estimated Receipts	\$ 820,338,236	
FY 2006-07 Estimated Disbursements	<u>820,179,452</u>	<u>158,784</u>
Ending Fund Balance - June 30, 2007 (estimated)		\$ 43,464,799
 JUNE 30, 2007, ESTIMATED BALANCE OF WORKING RESERVES		 <u>\$ 43,464,799</u>

SPECIAL REVENUE - Revenues

	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed Budget</u>	<u>Budgeted Increase (Decrease)</u>	<u>%</u>
Local Revenue					
Taxes - Property					
Taxes - Beverage					
Investment Earnings	(32,365)				
Tuition	24,160	30,348	30,100	(\$248)	-0.8%
Other	5,289,603	8,507,826	7,903,047	(604,779)	-7.1%
Total Local Revenue	\$5,281,398	\$8,538,174	\$7,933,147	(\$605,027)	-7.1%
State Revenue					
QBE Earnings	1,435,030	1,590,000	4,673,052	3,083,052	193.9%
Local Five Mill Share	28,500	110,500	85,500		
Other	66,625,927	79,296,402	75,278,914	(4,017,488)	-5.1%
Total State Revenue	\$68,089,457	\$80,996,902	\$80,037,466	(\$934,436)	-1.2%
Federal Revenue					
Public Law 874					
Other	3,865,315	6,333,360	5,416,496	(916,864)	
Total Federal Revenue	\$3,865,315	\$6,333,360	\$5,416,496	(\$916,864)	-14.5%
Transfers from Other Funds	\$2,288,750	\$980,877	\$980,877	\$0	0.0%
Total Revenue	\$79,524,920	\$96,849,313	\$94,367,986	(\$2,456,327)	-2.5%

SPECIAL REVENUE - Expenditures

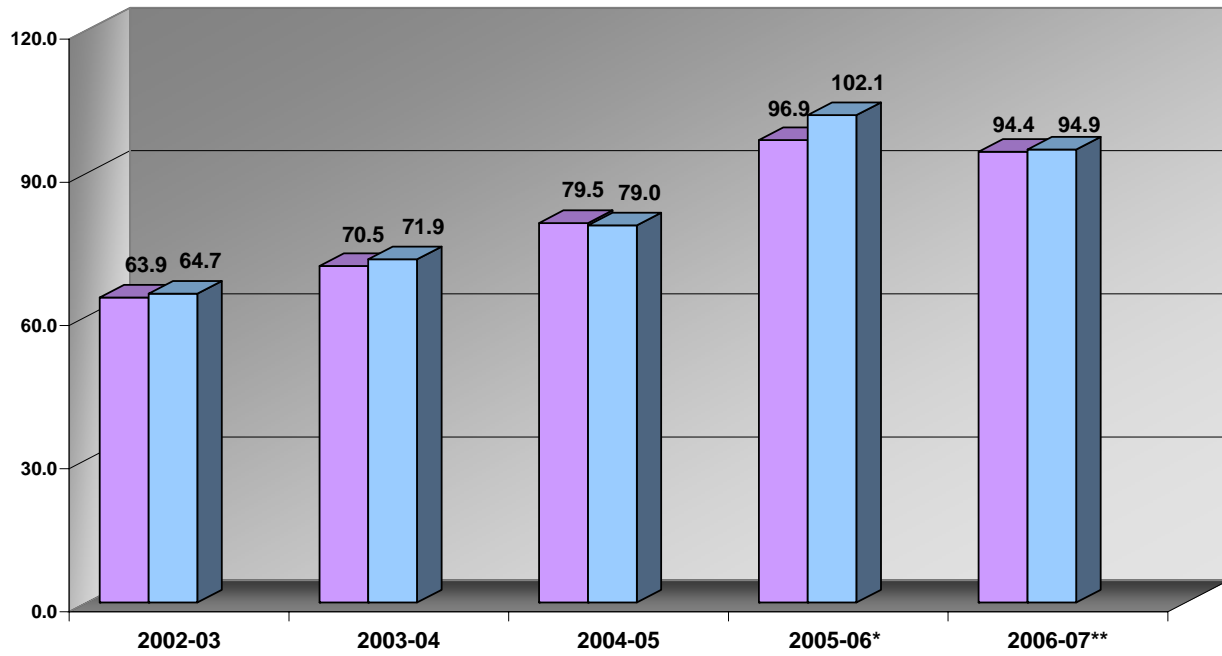
	<u>2004-2005 Actual</u>	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed Budget</u>	<u>Budgeted Increase (Decrease)</u>	<u>%</u>
INSTRUCTION					
Salaries & Benefits	\$52,460,265	\$64,518,986	\$64,329,665	(\$189,321)	-0.3%
Supplies	9,967,525	9,233,124	5,280,746	(3,952,378)	-42.8%
Other Costs	7,509,338	15,991,741	14,235,668	(1,756,073)	-11.0%
Total	\$69,937,128	\$89,743,851	\$83,846,079	(\$5,897,772)	-6.6%
PUPIL SERVICES					
Salaries & Benefits	\$2,276,376	\$2,534,137	\$2,347,727	(\$186,410)	-7.4%
Other Costs	51,733	70,508	79,372	8,864	12.6%
Total	\$2,328,109	\$2,604,645	\$2,427,099	(\$177,546)	-6.8%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	\$56,486	\$185,624	\$32,563	(\$153,061)	-82.5%
Other Costs	744,079	1,416,948	1,007,149	(409,799)	-28.9%
Total	\$800,565	\$1,602,572	\$1,039,712	(\$562,860)	-35.1%
GENERAL ADMINISTRATION					
Salaries & Benefits	\$143,820	\$151,115	\$97,509	(\$53,606)	-35.5%
Board Travel					
Board Professional Travel					
Ms. Anderson-Littlejohn					
Ms. Andrews					
Mrs. Edwards					
Mr. Franzoni					
Ms. Grant					
Ms. Joyner					
Ms. Manning-Moon					
Ms. Roberts					
Ms. Wood					
Other Costs	1,360,176	999,282	854,910	(144,372)	-14.4%
Total	\$1,503,996	\$1,150,397	\$952,419	(\$197,978)	-17.2%

SPECIAL REVENUE - Expenditures (cont.)

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits	\$152,444	\$229,432	\$368,404	\$138,972	100.0%
Other Costs		1,000	2,000	1,000	100.0%
Total	\$152,444	\$230,432	\$370,404	\$139,972	60.7%
TRANSPORTATION					
Salaries & Benefits	\$175,352	\$407,448	\$417,416	\$9,968	0.0%
Supplies	2,550	1,911		0	0.0%
Other Costs	38,925	164,437	218,233	53,796	32.7%
Total	\$216,827	\$573,796	\$635,649	\$63,764	11.1%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	\$39,308			\$0	0.0%
Supplies				0	0.0%
Maint. - Buildings					
Maint. - Equipment					
Other Costs	17,491	23,407	29,220	5,813	24.8%
Natural Gas					
Electricity					
Total	\$56,799	\$23,407	\$29,220	\$5,813	24.8%
SCHOOL NUTRITION					
Salaries & Benefits	0			\$0	
Food Supplies	0			0	
Other Costs	0			0	
Total	\$0			\$0	
CAPITAL OUTLAY					
Equipment	\$2,923,939	\$4,046,674	\$3,612,614	(\$434,060)	-10.7%
Buildings	0			0	
Total	\$2,923,939	\$4,046,674	\$3,612,614	(\$434,060)	-10.7%
SUPPORT SERVICES					
Salaries & Benefits	\$566,519	\$1,480,609	\$1,331,690	(\$148,919)	-10.1%
Other Costs	167,340	541,499	552,774	11,275	2.1%
Total	\$733,859	\$2,022,108	\$1,884,464	(\$137,644)	-6.8%
DEBT SERVICE					
Principal Payment				\$0	
Interest/Paying Agent				0	
Total	\$0	\$0	\$0	\$0	
AGENCY					
Insurance Reserve				\$0	
Alternative Plan				0	
Total	\$0	\$0	\$0	\$0	
Transfer to Other Funds	\$395,877	\$90,000	\$90,000	\$0	0.0%
Total Expenditures	\$79,049,543	\$102,087,882	\$94,887,660	(\$7,198,311)	-7.1%
Revenues Over/(Under) Expenditures	\$475,377	(\$5,238,569)	(\$519,674)	\$4,741,984	-90.5%
Beginning Fund Balance	(\$4,513,108)	(\$3,959,513)	(\$9,198,082)	(\$5,238,569)	132.3%
Prior year Adjustment	78,218	0	0	0	0.0%
Adjusted Beginning Fund Balance	(\$4,434,890)	(\$3,959,513)	(\$9,198,082)	(\$5,238,569)	132.3%
Ending Fund Balance	(\$3,959,513)	(\$9,198,082)	(\$9,717,756)	(\$496,585)	5.4%

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

DOLLARS IN MILLIONS



*BUDGETED **PROPOSED



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 provide supplementary instruction and other support services to disadvantaged students (as determined by the percent of free and reduced lunch applications processed for each DeKalb school).

Title II - The Dwight D. Eisenhower Mathematics and Science Act of 1988

Title II - The Eisenhower Act (Public Law 100-297) is a federal law intended to strengthen U.S. economic competitiveness and national security by improving the skills of teachers and the quality of mathematics and science instruction in the nation's public and private elementary and secondary schools.

Title III – Language Instruction for Limited English Proficient and Immigrant Students

A federally funded grant initiative to provide instructional language support to this particular category of students.

Special Education – VIB Flowthrough

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

Project 025 - Safe and Drug-Free Schools

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 Perkins III Federal legislation.

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

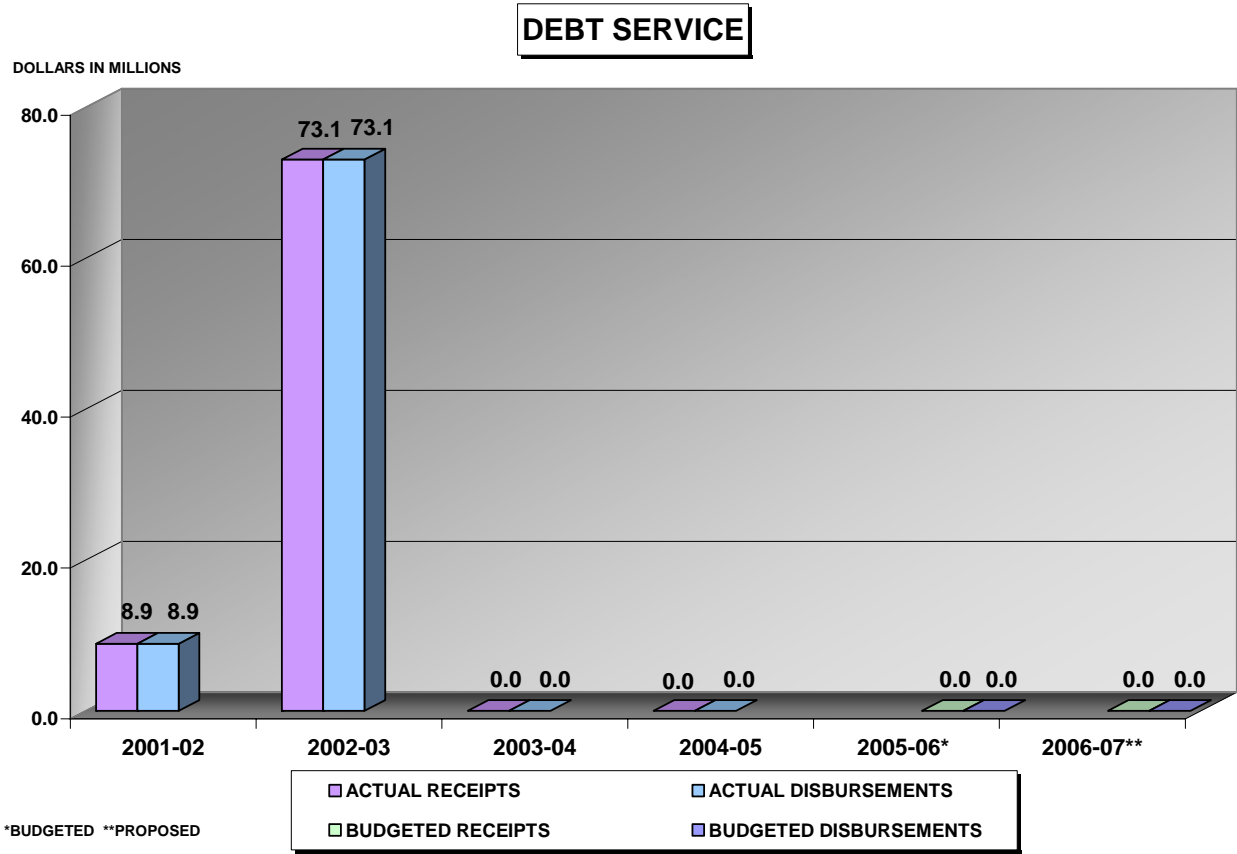
	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property	\$78	\$0	\$0		
Taxes - Beverage					
Investment Earnings	83			0	
Tuition				0	
Other				0	
Total Local Revenue	\$161	\$0	\$0	\$0	
State Revenue					
QBE Earnings				\$0	
Local Five Mill Share				0	
Other				0	
Total State Revenue	\$0	\$0	\$0	\$0	
Federal Revenue					
Public Law 874				\$0	
Other				0	
Total Federal Revenue	\$0	\$0	\$0	\$0	
Transfers from Other Funds				0	0.0%
Total Revenue	\$161	\$0	\$0	\$0	0.0%

DEBT SERVICE - Expenditures

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits				\$0	
Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
PUPIL SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
GENERAL ADMINISTRATION					
Salaries & Benefits				\$0	
Board Travel				0	
Board Professional Travel					
Ms. Anderson-Littlejohn				0	
Ms. Andrews				0	
Mrs. Edwards				0	
Mr. Franzoni				0	
Ms. Grant				0	
Ms. Joyner				0	
Ms. Manning-Moon				0	
Ms. Roberts				0	
Ms. Wood				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	

DEBT SERVICE - Expenditures (cont.)

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
TRANSPORTATION					
Salaries & Benefits				\$0	
Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
MAINTENANCE & OPERATIONS					
Salaries & Benefits				\$0	
Supplies				0	
Maint. - Buildings				0	
Maint. - Equipment				0	
Other Costs				0	
Natural Gas				0	
Electricity				0	
Total	\$0	\$0	\$0	\$0	
SCHOOL NUTRITION					
Salaries & Benefits				\$0	
Food Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
CAPITAL OUTLAY					
Equipment				\$0	
Buildings				0	
Total	\$0	\$0	\$0	\$0	
SUPPORT SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
DEBT SERVICE					
Principal Payment				\$0	0.0%
Interest/Paying Agent	3,136	0	0	0	0.0%
Total	\$3,136	\$0	\$0	\$0	0.0%
AGENCY					
Insurance Reserve				\$0	
Alternative Plan				0	
Total	\$0	\$0	\$0	\$0	
Transfer to Other Funds				0	
Total Expenditures	\$3,136	\$0	\$0	\$0	0.0%
Revenues Over/(Under) Expenditures	(\$2,975)	\$0	\$0	\$0	
Beginning Fund Balance	\$52,524	\$49,549	\$49,549	\$0	0.0%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$52,524	\$49,549	\$49,549	\$0	0.0%
Ending Fund Balance	\$49,549	\$49,549	\$49,549	\$0	0.0%



ANTICIPATED EXPENDITURES: DISTRICT-WIDE BOND SINKING FUND*

DEBT SERVICE

PRINCIPAL

1993 Refunding issue of \$43,590,000 (Due July 1, 2002)	\$ 0.00
1993-A issue of \$52,660,000 (Due July 1, 2002)	0.00
1993 Refunding Issue of \$43,590,000 (To retire o/s obligation)	0.00
1993-A Issue of \$52,660,000 (To retire o/s obligation)	0.00

INTEREST

1993 Refunding issue of \$43,590,000 (July 1, 2002)	0.00
1993-A issue of \$52,660,000 (July 1, 2002)	0.00
1993 Refunding Issue and 1993 A Issue (To retire o/s obligation)	0.00

PAYING AGENT FEES

Estimated: For all issues	<u>0.00</u>
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TOTAL **\$ 0.00**

STATEMENT OF OUTSTANDING SCHOOL BONDS

BALANCE AS OF JUNE 30, 2003

1993 Refunding issue of \$43,590,000	\$ 0
1993-A issue of \$52,660,000	0
TOTAL	\$ 0

*ALL DEBT RETIRED FROM SPLOST I PROCEEDS

CAPITAL OUTLAY

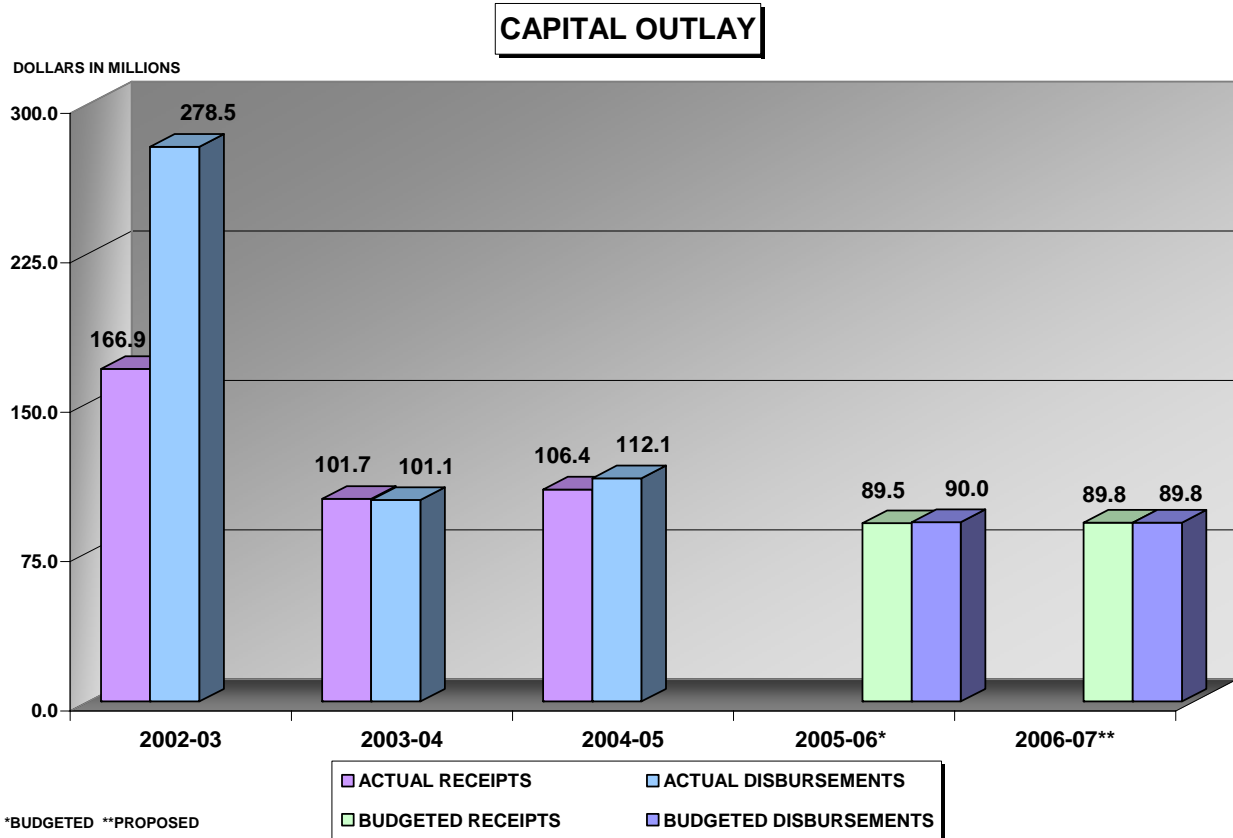
	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property				\$0	
Taxes - Beverage				0	
Sales Tax	88,937,369	89,371,452	89,689,155	317,703	0.4%
Investment Earnings	865,945	99,995	100,000	5	0.0%
Tuition				0	
Other				0	
Total Local Revenue	\$89,803,314	\$89,471,447	\$89,789,155	\$317,708	0.4%
State Revenue					
QBE Earnings				\$0	
Local Five Mill Share				0	
Other	16,627,399			0	0.0%
Total State Revenue	\$16,627,399	\$0	\$0	\$0	0.0%
Federal Revenue					
Public Law 874				\$0	
Other				0	
Total Federal Revenue	\$0	\$0	\$0	\$0	
Transfers from Other Funds	15,683,323			0	0.0%
Total Revenue	\$122,114,036	\$89,471,447	\$89,789,155	\$317,708	0.4%

CAPITAL OUTLAY - Expenditures

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits				\$0	
Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
PUPIL SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
GENERAL ADMINISTRATION					
Salaries & Benefits				\$0	
Board Travel				0	
Board Professional Travel					
Ms. Anderson-Littlejohn				0	
Ms. Andrews				0	
Mrs. Edwards				0	
Mr. Franzoni				0	
Ms. Grant				0	
Ms. Joyner				0	
Ms. Manning-Moon				0	
Ms. Roberts				0	
Ms. Wood				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	

CAPITAL OUTLAY - Expenditures (cont.)

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
TRANSPORTATION					
Salaries & Benefits				\$0	
Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
MAINTENANCE & OPERATIONS					
Salaries & Benefits				\$0	
Supplies				0	
Maint. - Buildings				0	
Maint. - Equipment				0	
Other Costs				0	
Natural Gas				0	
Electricity				0	
Total	\$0	\$0	\$0	\$0	
SCHOOL NUTRITION					
Salaries & Benefits				\$0	
Food Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
CAPITAL OUTLAY					
Equipment	\$18,235,969	\$0	\$0	\$0	0.0%
Buildings	89,509,484	90,000,000	89,789,155	(210,845)	-0.2%
Other Costs	754,243	0	0	0	0.0%
Total	\$108,499,696	\$90,000,000	\$89,789,155	(\$210,845)	-0.2%
SUPPORT SERVICES					
Salaries & Benefits				\$0	
Other Costs	3,024,699			0	
Total	\$3,024,699	\$0	\$0	\$0	
DEBT SERVICE					
Principal Payment	\$0	\$0	\$0	\$0	0.0%
Interest/Paying Agent	543,827	0	0	0	0.0%
Total	\$543,827	\$0	\$0	\$0	0.0%
AGENCY					
Insurance Reserve				\$0	
Alternative Plan				0	
Total	\$0	\$0	\$0	\$0	
Transfer to Other Funds	\$15,683,322	\$0	\$0	\$0	0.0%
Total Expenditures	\$127,751,544	\$90,000,000	\$89,789,155	(\$210,845)	-0.2%
Revenues Over/(Under) Expenditures	(\$5,637,508)	(\$528,553)	\$0	\$528,553	-100.0%
Beginning Fund Balance	\$22,412,610	\$16,625,102	\$16,096,549	(\$528,553)	-3.2%
Prior year Adjustment	(150,000)	0	0	0	0.0%
Adjusted Beginning Fund Balance	\$22,262,610	\$16,625,102	\$16,096,549	(\$528,553)	-3.2%
Ending Fund Balance	\$16,625,102	\$16,096,549	\$16,096,549	\$0	0.0%



SPLOST II APPROVED CAPITAL OUTLAY PROJECTS

PROJECTS		
No.	Name	Budget
001	New Oakview ES	\$ 15,000,000
002	New Miller Grove HS	\$ 34,592,301
003	New HS "A" (Arabia Mountain)	\$ 32,000,000
004	New Center "A" (Mountain Industrial)	\$ 16,555,259
005	New ES "D" (McNair Cluster)	\$ 15,000,000
009	New Stone Mountain MS	\$ 24,683,300
010	New Chamblee MS	\$ 18,258,785
028	New Peachtree MS	\$ 23,083,697
630	Toney ES	\$ 154,450
631	Sky Haven ES	\$ 222,305
633	Sequoyah MS	\$ 6,049,538
638	New Tucker MS	\$ 19,985,326
640	Hightower ES	\$ 3,103,390
642	Kelley Lake ES	\$ 262,576
644	Rowland ES	\$ 4,130,810
645	Montgomery ES	\$ 299,178
648	Coralwood Center	\$ 2,937,962
652	Margaret Harris Center	\$ 1,952,750
654	Panola Way ES	\$ 1,753,229
655	Pine Ridge ES	\$ 1,826,601
657	Vanderlyn ES	\$ 824,605
659	Sagamore Hills ES	\$ 339,726
660	Snapfinger ES	\$ 3,080,441
662	Fairington ES	\$ 219,816

PROJECTS		
No.	Name	Budget
663	Glen Haven ES	\$ 327,450
667	Laurel Ridge ES	\$ 665,526
668	Hawthorne ES	\$ 288,828
669	Avondale ES	\$ 2,453,154
670	Towers HS	\$ 18,008,495
671	Tucker HS	\$ 6,508,554
672	Ronald E McNair Sr. HS	\$ 21,516,694
676	Sexton Woods Center	\$ 887,975
679	Fernbank ES	\$ 473,510
685	Stone Mill ES	\$ 1,891,652
689	Stephenson HS	\$ 5,814,022
690	Stephenson MS	\$ 2,499,310
704	Dresden ES	\$ 378,970
705	Cary Reynolds ES	\$ 506,154
709	Stone View ES	\$ 217,303
717	South West DeKalb HS	\$ 19,322,281
718	Druid Hills HS	\$ 513,433
720	Jolly ES	\$ 2,275,486
724	Canby Lane ES	\$ 329,620
726	Evansdale ES	\$ 1,583,795
727	Briar Vista ES	\$ 1,058,064
729	Brockett ES	\$ 389,142
730	Lithonia MS Conversion	\$ 8,102,648
731	Lakeside HS	\$ 5,022,713

SPLOST II APPROVED CAPITAL OUTLAY PROJECTS (cont)

PROJECTS		
No.	Name	Budget
733	Clarkston HS	\$ 880,291
734	Chamblee HS	\$ 832,287
735	Cross Keys HS	\$ 4,763,625
736	Columbia HS	\$ 9,983,616
746	Pleasantdale ES	\$ 1,672,054
747	Oakcliff ES	\$ 203,695
749	Chapel Hill ES	\$ 252,844
751	Chesnut ES	\$ 294,129
753	Dunair ES	\$ 2,324,163
755	Avondale HS	\$ 5,614,796
763	Redan ES	\$ 502,399
764	Oak Grove ES	\$ 1,396,841
765	Kingsley ES	\$ 199,931
767	Flat Shoals ES	\$ 1,749,974
768	Briarlake ES	\$ 1,248,459

PROJECTS		
No.	Name	Budget
772	Shamrock MS	\$ 5,668,987
773	Henderson MS	\$ 5,147,514
778	Tilson ES	\$ 196,334
779	Terry Mill ES	\$ 1,677,776
887	East DeKalb Campus Phase II	\$ 2,266,076
029	MDF AC	\$ 1,104,000
SYS	Annual Capital Outlay Local Projects	\$ 10,000,000
SYS	Other - Security, Electrical, Temp. Water	\$ 10,290,055
SYS	Technology	\$ 62,420,000
SYS	Transportation	\$ 24,774,660
999	Contingency	\$ 1,429,755

Total BOE Budgeted Projects \$ 484,245,085

Amount Projected to be Spent in FY2007 \$ 89,789,155

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

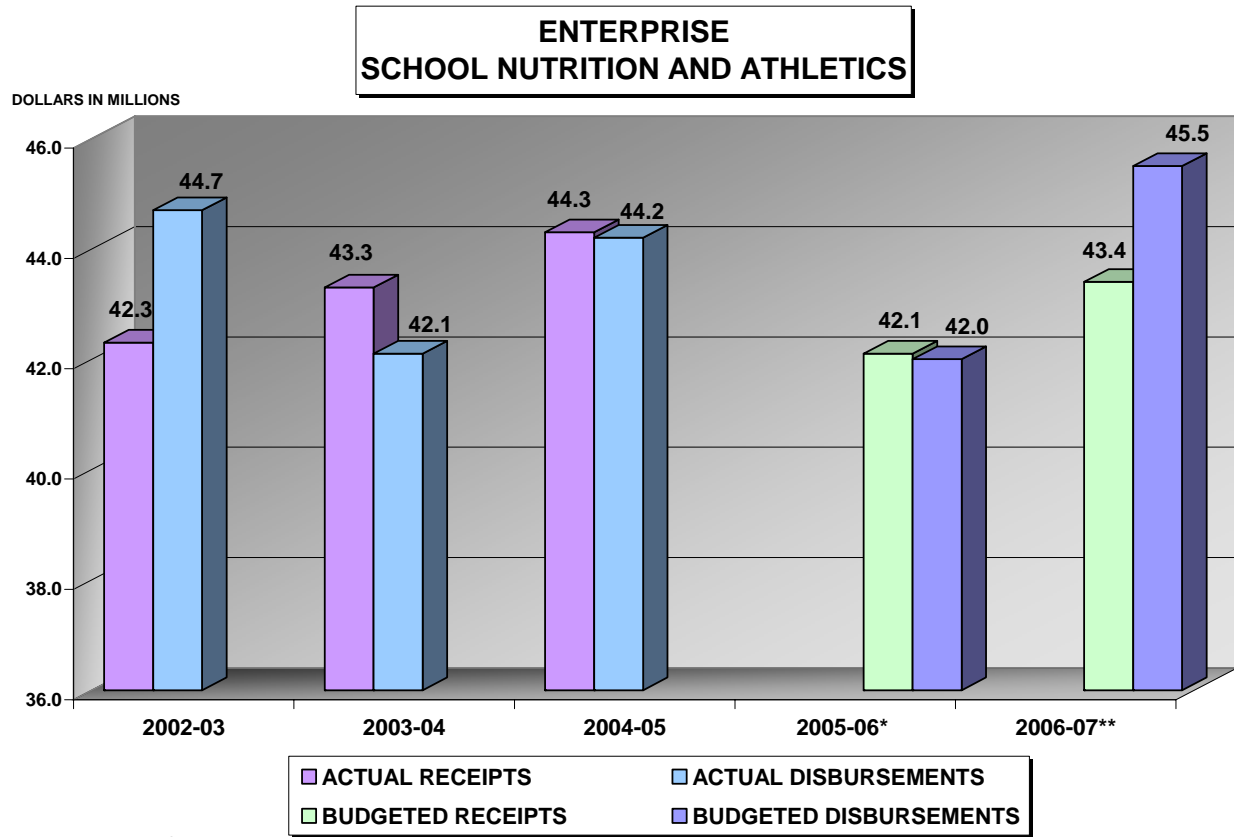
	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property				\$0	
Taxes - Beverage				0	
Investment Earnings	168,549	141,000	377,500	236,500	167.7%
Sales	10,198,919	11,202,005	11,120,005	(82,000)	-0.7%
Tuition				0	
Other	2,324,290	2,296,007	2,237,007	(59,000)	-2.6%
Total Local Revenue	\$12,691,758	\$13,639,012	\$13,734,512	\$95,500	0.7%
State Revenue					
QBE Earnings				\$0	
Local Five Mill Share				0	
Other	28,162,093	27,480,000	28,500,000	1,020,000	3.7%
Total State Revenue	\$28,162,093	\$27,480,000	\$28,500,000	\$1,020,000	3.7%
Federal Revenue					
Public Law 874				\$0	
Other	2,200,699	25,100		(25,100)	0.0%
Total Federal Revenue	\$2,200,699	\$25,100		(\$25,100)	0.0%
Transfers from Other Funds	1,205,939	1,000,000	1,200,000	200,000	20.0%
Total Revenue	\$44,260,489	\$42,144,112	\$43,434,512	\$1,290,400	3.1%

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

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits				\$0	
Supplies				0	
Other Costs					0.0%
Total	\$0	\$0	\$0	\$0	0.0%
PUPIL SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
GENERAL ADMINISTRATION					
Salaries & Benefits				\$0	
Board Travel				0	
Board Professional Travel					
Ms. Anderson-Littlejohn					
Ms. Andrews				0	
Mrs. Edwards				0	
Mr. Franzoni				0	
Ms. Grant				0	
Ms. Joyner				0	
Ms. Manning-Moon				0	
Ms. Roberts				0	
Ms. Wood				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	

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

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
TRANSPORTATION					
Salaries & Benefits				\$0	
Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
MAINTENANCE & OPERATIONS					
Salaries & Benefits				\$0	
Supplies				0	
Maint. - Buildings				0	
Maint. - Equipment	0	6,000	6,000	0	0.0%
Other Costs	8,725	10,500	10,000	(500)	-4.8%
Natural Gas				0	
Electricity				0	
Total	\$8,725	\$16,500	\$16,000	(\$500)	-3.0%
SCHOOL NUTRITION					
Salaries & Benefits	19,399,722	20,769,629	22,712,968	\$1,943,339	9.4%
Food Supplies	19,198,507	15,631,000	17,000,000	1,369,000	8.8%
Other Costs	2,400,980	2,664,900	2,683,000	18,100	0.7%
Total	\$40,999,209	\$39,065,529	\$42,395,968	\$3,330,439	8.5%
CAPITAL OUTLAY					
Equipment	\$1,257,604	\$785,388	\$991,343	\$205,955	26.2%
Buildings				0	
Total	\$1,257,604	\$785,388	\$991,343	\$205,955	26.2%
SUPPORT SERVICES					
Salaries & Benefits	\$271,086	\$238,533	\$240,239	\$1,706	0.7%
Other Costs	423,075	865,914	642,215	(223,699)	-25.8%
Total	\$694,161	\$1,104,447	\$882,454	(\$221,993)	-20.1%
DEBT SERVICE					
Principal Payment				\$0	
Interest/Paying Agent				0	
Total	\$0	\$0	\$0	\$0	
AGENCY					
Insurance Reserve				\$0	
Student Insurance	\$1,801	\$10,000	\$10,000	\$0	0.0%
Alternative Plan				0	
Total	\$1,801	\$10,000	\$10,000	\$0	
Transfer to Other Funds	\$1,205,939	\$1,000,000	\$1,200,000	\$200,000	20.0%
Total Expenditures	\$44,167,439	\$41,981,864	\$45,495,765	\$3,513,901	8.4%
Revenues Over/(Under) Expenditures	\$93,050	\$162,248	(\$2,061,253)	(\$2,223,501)	-1370.4%
Beginning Fund Balance	\$7,550,985	\$7,644,035	\$7,806,283	\$162,248	2.1%
Prior year Adjustment				0	0.0%
Adjusted Beginning Fund Balance	\$7,550,985	\$7,644,035	\$7,806,283	\$162,248	2.1%
Ending Fund Balance	\$7,644,035	\$7,806,283	\$5,745,030	(\$2,061,253)	-26.4%



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.

Subregional, 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 budgeted price scale of admission tickets:

FOOTBALL (VARSITY)		BASKETBALL (VARSITY)		CROSS COUNTRY		ALL OTHER	
Adults	\$6.00	Adults	\$5.00	Adults	\$3.00	Adults	\$ 5.00
Students	4.00	Students	3.00	Students	2.00	Students	3.00
Seniors	*4.00	Seniors*	3.00	Seniors*	2.00	Seniors*	3.00

*Age 65 and older with identification bearing proof of age. County-Wide meets - \$5.00 students and adults

SCHOOL NUTRITION

The DeKalb School Food Service and Nutrition Program strives 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 17,200,000 reimbursable meals and meal equivalents and over 707,000 adult meals. School Nutrition will provide nearly 475,000 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, 211,533 breakfasts and 114,709 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 prices for the 2005-06 school year are:

BREAKFAST		LUNCH	
Student	\$.90 (Reduced Price Meal \$.30)	Elementary Student	\$1.45 (Reduced Price Meal \$.40)
Adult	\$1.25	High School Student	\$1.55 (Reduced Price Meal \$.40)
		Adult	\$2.25

Approximately \$19.6 million is spent on food and other related products. The school nutrition department operates a fleet of 9 vehicles to transport food to various locations and 3 frozen food trucks to distribute commodity foods. All frozen meats, vegetables, produce, milk, bread, and paper products are delivered to the individual schools by vendors selected through the bid process.

TRUST & AGENCY - Revenues

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property				\$0	
Taxes - Beverage				0	
Investment Earnings	263,087	797,096	0	(797,096)	-100.0%
Alternative Plan	41,475,411	39,759,546	42,227,309	2,467,763	6.2%
Other Agency		0	0	0	0.0%
Total Local Revenue	\$41,738,498	\$40,556,642	\$42,227,309	\$1,670,667	4.1%
State Revenue					
QBE Earnings				\$0	
Local Five Mill Share				0	
Other				0	
Total State Revenue	\$0	\$0	\$0	\$0	
Federal Revenue					
Public Law 874				\$0	
Other				0	
Total Federal Revenue	\$0	\$0	\$0	\$0	
Transfers from Other Funds				0	
Total Revenue	\$41,738,498	\$40,556,642	\$42,227,309	\$1,670,667	4.1%

TRUST & AGENCY - Expenditures

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits				\$0	
Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
PUPIL SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
GENERAL ADMINISTRATION					
Salaries & Benefits				\$0	
Board Travel				0	
Board Professional Travel					
Ms. Anderson-Littlejohn				0	
Ms. Andrews				0	
Mrs. Edwards				0	
Mr. Franzoni				0	
Ms. Grant				0	
Ms. Joyner				0	
Ms. Manning-Moon				0	
Ms. Roberts				0	
Ms. Wood				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	

TRUST & AGENCY - Expenditures (cont.)

	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed Budget	Budgeted Increase (Decrease)	%
SCHOOL ADMINISTRATION					
Salaries & Benefits				\$0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
TRANSPORTATION					
Salaries & Benefits				\$0	
Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
MAINTENANCE & OPERATIONS					
Salaries & Benefits				\$0	
Supplies				0	
Maint. - Buildings				0	
Maint. - Equipment				0	
Other Costs				0	
Natural Gas				0	
Electricity				0	
Total	\$0	\$0	\$0	\$0	
SCHOOL NUTRITION					
Salaries & Benefits				\$0	
Food Supplies				0	
Other Costs				0	
Total	\$0	\$0	\$0	\$0	
CAPITAL OUTLAY					
Equipment				\$0	
Buildings				0	
Total	\$0	\$0	\$0	\$0	
SUPPORT SERVICES					
Salaries & Benefits	\$53,573	\$62,485	\$145,624	\$83,139	
Other Costs				0	
Total	\$53,573	\$62,485	\$145,624	\$83,139	
DEBT SERVICE					
Principal Payment				\$0	
Interest/Paying Agent				0	
Total	\$0	\$0	\$0	\$0	
AGENCY					
Other	\$12,723,962	\$12,023,595	\$13,013,591	\$989,996	8.2%
Alternative Plan	27,229,390	27,735,951	29,122,748	1,386,797	5.0%
Total	\$39,953,352	\$39,759,546	\$42,136,339	\$2,376,793	6.0%
Transfer to Other Funds				\$0	
Total Expenditures	\$40,006,925	\$39,822,031	\$42,281,963	\$2,459,932	6.2%
Revenues Over/(Under) Expenditures	\$1,731,573	\$734,611	(\$54,654)	(\$789,265)	-107.4%
Beginning Fund Balance	\$9,504,342	\$11,235,915	\$11,970,526	\$734,611	6.5%
Prior year Adjustment		0	0	0	0.0%
Adjusted Beginning Fund Balance	\$9,504,342	\$11,235,915	\$11,970,526	\$734,611	6.5%
Ending Fund Balance	\$11,235,915	\$11,970,526	\$11,915,872	(\$54,654)	-0.5%



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 approved 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 2006-07 the local five mills equates to five (5) effective mills on the 2004 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 approved by GA Legislature effective January 1, 2004 for any year in which a Special Purpose Local Option Sales Tax is collected. This brings 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	\$450,266,925	\$0.00
TOTAL BUDGETED	<u>\$450,266,925</u>	\$0.00

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 18, 1997, 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 2006-07. Funds from Sales Tax receipts retired the school system debt in 2002-03.

EMPLOYEE BENEFITS

The budget includes the funds necessary to finance the employer portions of a significant program of benefits for the employees of the DeKalb County School System. These costs include designated funds for Teachers' Retirement, Employee Insurance, Alternative Retirement Plan, Workers' Compensation, Unemployment Compensation, Medicare for appropriate employees, and Social Security for affected staff.

Retirement:

All instructional, clerical and administrative employees are covered by Teachers' Retirement. The employees covered by Teachers' Retirement pay into the system five percent (5%) of their earnings. The school system cost is 9.24 percent.

Service personnel are covered under the Public School Employees' Retirement System by contributions from the employee and the State at no cost to the local school system.

Alternative Plan:

The DeKalb County School System is not a member of the Social Security System but instead provides a tax sheltered alternative plan retirement program for each full-time employee. The DeKalb Board of Education has committed to allocate to the alternative plan the amount of funds which would have been paid to Social Security on behalf of the employees. Medicare costs of 1.45% are contributed on appropriate employees.

Social Security (including Medicare):

Federal legislation mandates that certain categories of non full-time employees will be subject to Social Security effective July 1, 1991. Specifically, Social Security will apply to those employees who are not subject to either Teachers' Retirement System (TRS) or Public Employees Retirement System (ERS). The rate is 7.65%: 6.2% for FICA on the limit of \$94,200 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 \$2,000,000. 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 and Insurance Services.

Health Insurance:

The DeKalb County Board of Education pays its appropriate share of the cost of a basic health insurance program for each employee, with the State of Georgia paying a portion of the total cost for certified staff. In addition to the basic coverage, the employee has multiple options that he or she may exercise as a personal choice in the State Health Benefit Plan or a number of Health Maintenance Organizations (HMO's).

Life Insurance:

- \$10,000 in the event of survivors
- Double annual salary (\$50,000 maximum) in the event of no survivors

Survivors' Insurance Plan**Long-term Disability Insurance funded completely by the Board of Education**

Sick leave at the rate of 1.25 days for each month worked, accumulative to a maximum of 190 days, with three of these days per year available for approved personal/professional leave and 3 days available for religious or bereavement outside-of-family leave.

Professional Liability Insurance against bodily injury, property damage and wrongful acts.

Dental Assistance Program:

The DeKalb County Board of Education pays a portion of the cost of the Dental Assistance Program. The coverage includes benefits for preventive services, restorative and surgical services and prosthodontic services.

NOTE: In addition to the above benefits, the employee may purchase additional life insurance, short-term disability insurance, dependent medical insurance, dependent dental assistance, dependent life insurance and a group vision care program. The Flexible Benefit Plan offers an employee the option to purchase certain designated benefits under the provisions of Section 125 of the Internal Revenue Service.

GLOSSARY

DEFINITIONS AND OTHER INTERPRETIVE INFORMATION

AD VALOREM TAXES

Taxes levied on the assessed valuation (less exemptions) of real and personal property, including automobiles. See also Tax Digest.

ALLOTMENT

The amount set aside for a certain purpose or for a certain period.

ALLOTMENT - FTE

The funding allotment to local schools for instructional supplies and equipment based on the full-time equivalent (FTE) student count.

ANNUALIZATION

The automatic cost increase (in salaries and benefits) of staying at the same level of operation.

"Annualization" is the term appropriately applied in the budget process to account for and illustrate certain conditions in salaries which must be accommodated. These salary conditions affect the budget accounting for teachers, teacher assistants (paraprofessionals), 10-month school secretaries, bus drivers, campus supervisors and school nutrition personnel. These categories of staff receive ten (10) months of their approved salaries in the current fiscal year and two (2) months of their approved salaries in the subsequent fiscal year. Therefore, budget preparation must recognize that two (2) months of salary (at the current rate) are automatically built into the budget for the following fiscal year. As illustrated in the example on the following page, the year 3 budget automatically increases due to annualization, although a 0 percent salary increase was given.

ILLUSTRATED EFFECT OF "ANNUALIZATION"

SITUATION	FISCAL YEAR												FY TOTAL	
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1) Beginning Hire* (Fiscal Year 2003-04)	-----	-----	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	\$30,000
2) FY 05-06 Assume 3% Improvement	3000	3000	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	\$36,900
3) FY 06-07 Assume 0% Improvement	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	\$37,080**

Annualization Affects:

- Teachers
- Teacher Assistants (paraprofessionals)
- 10 Month School Secretaries
- Bus Drivers
- Campus Supervisors
- School Nutrition Personnel

*Assume beginning teacher, hired at \$36,000.

**As noted in this example, even in a budget year where 0 percent improvement is given, the effect of "Annualization" causes a mandatory increase.

BASE COST (per FTE)

Each year Georgia General Assembly, in appropriations funding legislation, establishes a "BASE COST" per FTE. In FY 2002-03 the "BASE COST" was \$2,334.00; In FY 2003-04 the "BASE COST" was \$2,342.72.; In FY 2004-05 the "BASE COST" was \$2361.51; for FY 2005-06 the "BASE COST " is \$2429.25; for FY 2006-07 is \$2542 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 2006-07, the amount is calculated on the mills of tax levied above the "Local 5 Mills.

ELIGIBILITY AND F.T.E.

Local school systems in Georgia must report enrollment two times during the school year for funding purposes. This reporting reflects the school day being divided into six parts (periods). The student is counted six times, according to which programs he or she participates in during the day. Students may not be counted for the portion of the day that they are in the following programs or under the following conditions:

1. Study hall
2. Noncredit courses
3. Enrichment courses as defined by QBE or the State Board (generally one which does not devote a major portion of time to the competencies adopted by the State Board)
4. Courses which require competitive participation in an extracurricular activity
5. Serving as a student assistant, unless this activity is an approved career or vocational education work program
6. Individual study courses which have no outline of course objectives available
7. Other courses designated by the State Board
8. The student is not enrolled in a program or not attending regularly
9. A resident student paying tuition or fees in excess of the local cost per student
10. A non-resident student paying tuition or fees in excess of the local cost per student
11. A student who has not attended within 10 days of the count

Each student is counted for each one-sixth of the school day for the eligible program in which he or she is enrolled. The resulting total, when divided by six, is known as the full-time equivalent (FTE) program count. An average of the counts reported at two different times during the year are used in the funding formula.

EMPLOYEES RETIREMENT SYSTEM (ERS)

Service personnel are covered under the Public School Employees' Retirement System by contributions from the employee and state at no cost to the local school system.

FEES

Admission fees are charged for viewing the public planetarium programs at the Fernbank Science Center. Regular instruction programs presented in the planetarium for non-DeKalb students are also covered by admission fees. Course registration fees are paid by students, teachers, and adults registering for courses at the center outside regular school scheduled programs.

FISCAL YEAR

The financial accounting period from July 1 through June 30.

FTE

Full Time Equivalent. A method of translating part-time use or utilization into full-time. Used commonly to report student FTE for the State of Georgia funding formulae and to forecast personnel for budget purposes.

FUNCTION

An accounting term relating to both the local budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and subfunctions consist of activities which have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive.

Both the budget and the financial reports group activities within "functions". These are as follows:

<u>FUNCTION CODE</u>	<u>DESCRIPTION</u>
38XX	<p>Instructional Instruction includes dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. Included here are the activities of aides or classroom assistants of any type assisting in the instructional process.</p>
42XX	<p>Pupil Services Activities designed to assess and improve the well-being of students and to supplement the teaching process. For example:</p> <ul style="list-style-type: none"> • Counselors • Social Workers
46XX	<p>Instructional Staff Services Activities related to libraries and media centers and similar types of services.</p>
48XX	<p>General Administration Activities concerned with establishing and administering policy for operating the enterprise.</p>
52XX	<p>School Administration Activities concerned with overall administrative responsibility for school operations.</p>
56XX	<p>Transportation Activities concerned with the conveyance of students to and from school. It includes trips between home and school, and trips to school activities.</p>
57XX	<p>Maintenance and Operations (M&O) Activities concerned with keeping the physical plant open, comfortable, and safe for use; and keeping the grounds, buildings, and equipment in effective working condition and state of repair.</p>
59XX	<p>School Nutrition Activities concerned with providing food to students and staff in a school or other local unit (e.g., center).</p>

**FUNCTION
CODE**

DESCRIPTION

64XX

Support Services

Activities which support each of the other administrative, instructional and supporting services programs. These activities include planning, research, development, evaluation, information, staff and data processing services.

FUND

A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other resources, together with all related liabilities and residual equities or balances, or changes therein. If one were to compare fund accounting with commercial accounting, each fund would equate to an independent business, with a separate set of records owned by one entity.

FUND ACCOUNTING

Accounting principles and procedures commonly identified as "fund accounting" best serve local and state school systems because legal restrictions and limitations are more easily presented and transactions are more effectively analyzed, recorded, and reported through the use of fund accounting than through accounting principles which apply to commercial transactions. Funds are established for the purpose of carrying on specific activities, or attaining certain objectives, in accordance with special legislation, regulations, or other restrictions.

The Georgia Financial Accounting Handbook for Local School Systems (Georgia Department of Education, Atlanta, Georgia) prescribes and mandates that each Local Unit of Administration (LUA's) accounting system must be organized and operated on a fund basis.

FUND TYPE

While accounting must be done by fund, it is often convenient, for display purposes, to group funds into fund types. Both the budget and the financial reports use this presentation format (as well as display by fund).

Fund types, and their component descriptions, are as follows:

General Operation (K-12)

These are activities which support the State of Georgia QBE law and locally-funded expansions and enhancements of regular and Special Education where there are no restrictions from outside agencies.

Special Revenue

Self-supporting projects, Title I, and Lottery funds.

Debt Service

District-wide bond funds.

Capital Outlay

Building funds.

Enterprise

- Athletic
- Lunchroom Equipment Reserve
- School Nutrition
- Lunchroom Warehouse

Fiduciary (Trust and Agency)

- General Agency
- Employee Alternative Benefits Program
- Employee Insurance Reserves

LOST AND DAMAGED BOOKS

Whenever books are lost or damaged the cost for replacing the books is collected so that textbook inventories are maintained at a prescribed level. These funds are specifically "reserved" for this purpose.

LOCATION

A cost center; normally a school, department or center.

LOCAL 5 MILLS

Each local board of education is required to provide and use local funds in support of the QBE Act. A minimum of the equivalent of 5 mills must be provided. The Local 5 Mills is computed by the Georgia Department of Education and identified on the allotment sheet provided to each school system following actions of the Georgia General Assembly. For fiscal year 2006-07, the Local 5 Mills equates to five effective mills on the 2004 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 2006-07, this reduction will be \$106.9 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 2006. 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 2005-06 weights as follows:

Program Name	Assigned Weight
1. Kindergarten.....	1.6424
2. Kindergarten Early Intervention	2.0251
3. Primary Grades (1-3)	1.2776
4. Primary Grades Early Intervention.....	1.7840
5. Upper Elementary Grades (4 and 5).....	1.0290
6. Upper Elementary Grades Early Intervention (4 and 5).....	1.7777
7. Middle Grades Program (6-8)	1.0135
8. Middle School Program (6-8)	1.1164
9. High School General Education (9-12)	1.0000
10. Vocational Labs	1.1913
11. Mildly Handicapped--Resourced.....	2.3709
12. Moderately Handicapped--Resourced	2.7778
13. Moderately Handicapped--Self-Contained.....	3.5363
14. Severely Handicapped--Self-Contained.....	5.7307

15. Inclusion	2.4423
16. Gifted.....	1.6523
17. Remedial Education.....	1.3032
18. Alternative Education	1.5873
19. ESOL Program.....	2.4953

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 2005, the employee (and the School System) pay 7.65% for Social Security: 6.2% for FICA on the limit of \$94,200 and 1.45% for Medicare on their total earnings.

SPECIAL REVENUE FUNDS

Funds used to account for money granted or appropriated which is legally restricted to specific uses.

SPECIAL REVENUE PROJECTS

This accounting classification contains categorical projects that are primarily funded by the Federal Government and cannot be spent for purposes other than those applied for and granted approval. They are currently compensatory education type projects.

STATE HEALTH BENEFIT PLAN

The cost of employee health insurance is determined on an annual basis in April by the State Personnel Board. Since the local school system receives funds from the state in entitlements for certificated personnel, the total cost is determined by the approved employer contribution rate and the state salary schedule approved by the Georgia General Assembly.

SUPPLIES

Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

TAX DIGEST

The established formula for the County to determine the net Maintenance and Operations (M & O) property digest for the school district is as follows:

Total Real Property	\$XXXX
Total Personal Property	XXXX
Total Motor Vehicle Property	XXXX
Total Mobile Home Property	XXXX
Total Public Utility Property	XXXX
<u>GROSS DIGEST</u>	<u>\$XXXX</u>
Less:	
H2, 3, 4, 5, 7, 8	XXXX
Less:	
Freeport	XXXX
Agricultural Exemptions	XXXX
Less:	
H1 (Homestead Exemptions)	XXXX
<u>NET M & O DIGEST</u>	<u>\$XXXX</u>

In June of each year, the County certifies the Tax Digest. Until that time, all budget estimating is based on the preliminary, uncertified digest. See also: Collection Rate, Millage.

TEACHER “POINT” ALLOTMENT

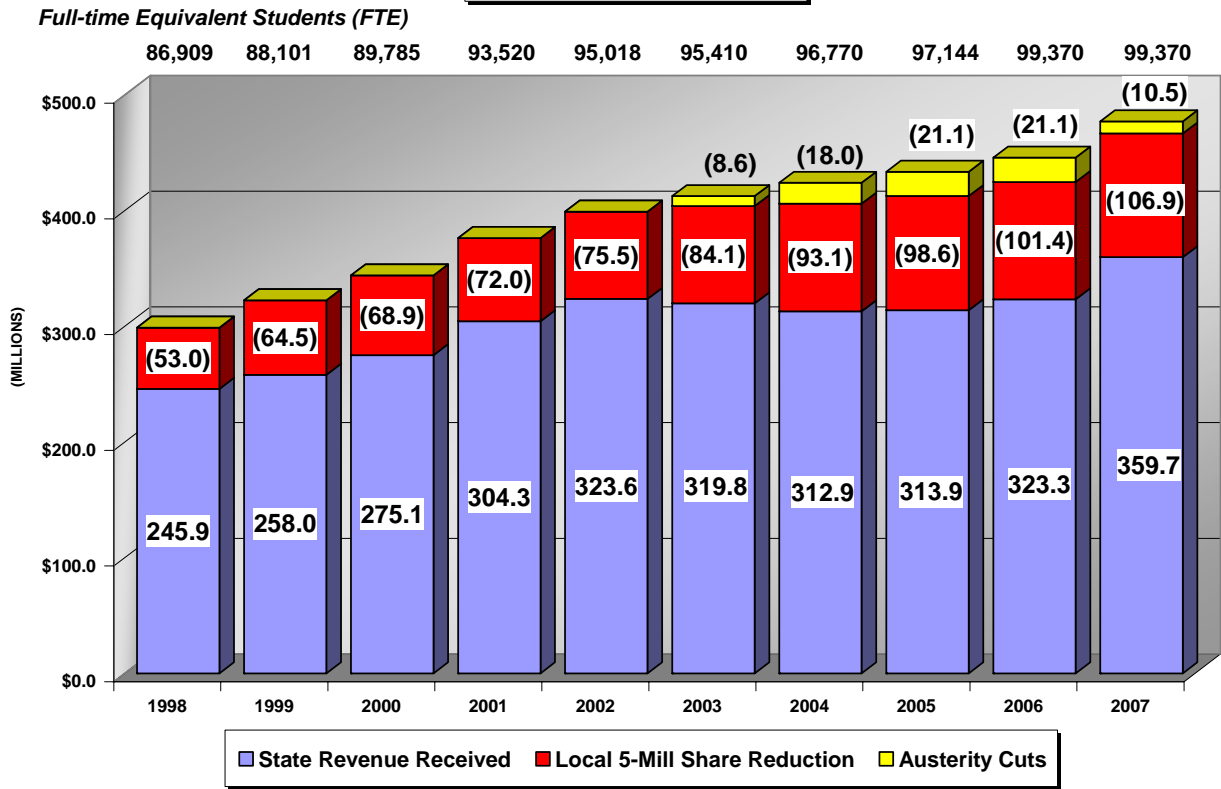
Instructional position “points” are allotted to the schools on the basis of full-time equivalent students. The formula used for allocations meet the provisions of the State Board of Education and accrediting standards. These “points” may be used by the local school and principal to staff their schools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

TRANSFERS

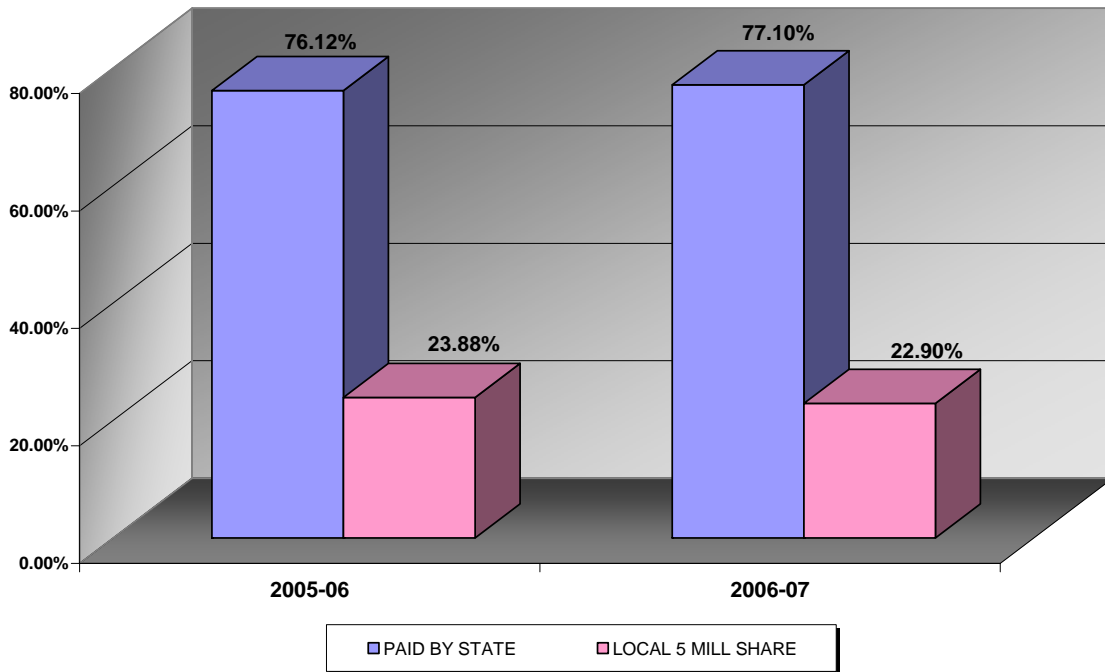
Transfers from General Operations (K-12) may be budgeted for such purposes as appropriate support of Pre-Kindergarten (Lottery), or ROTC.

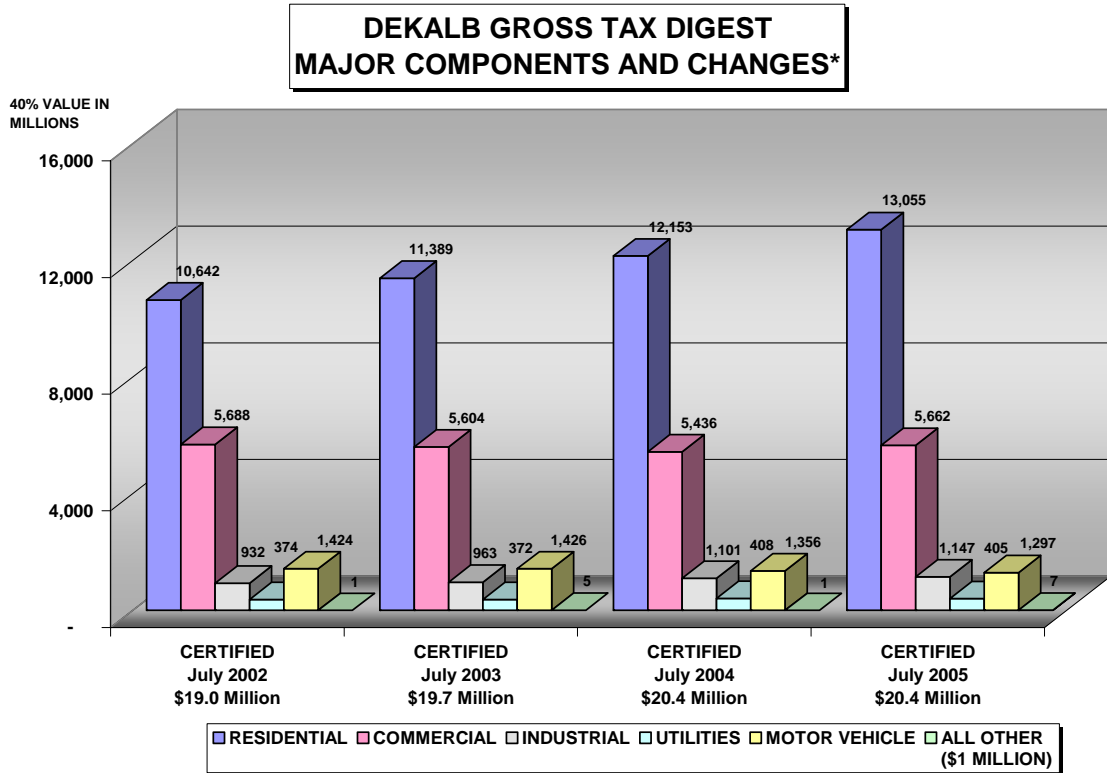
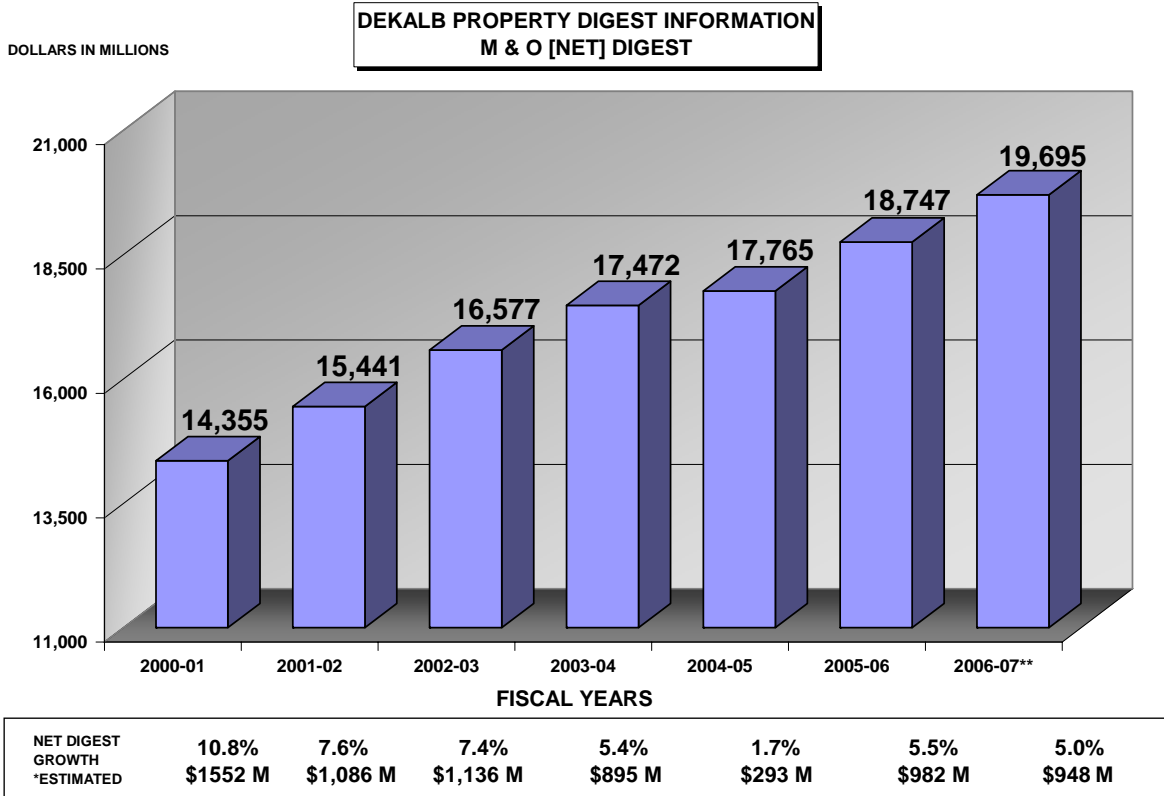
GRAPHICS

State Funding Summary

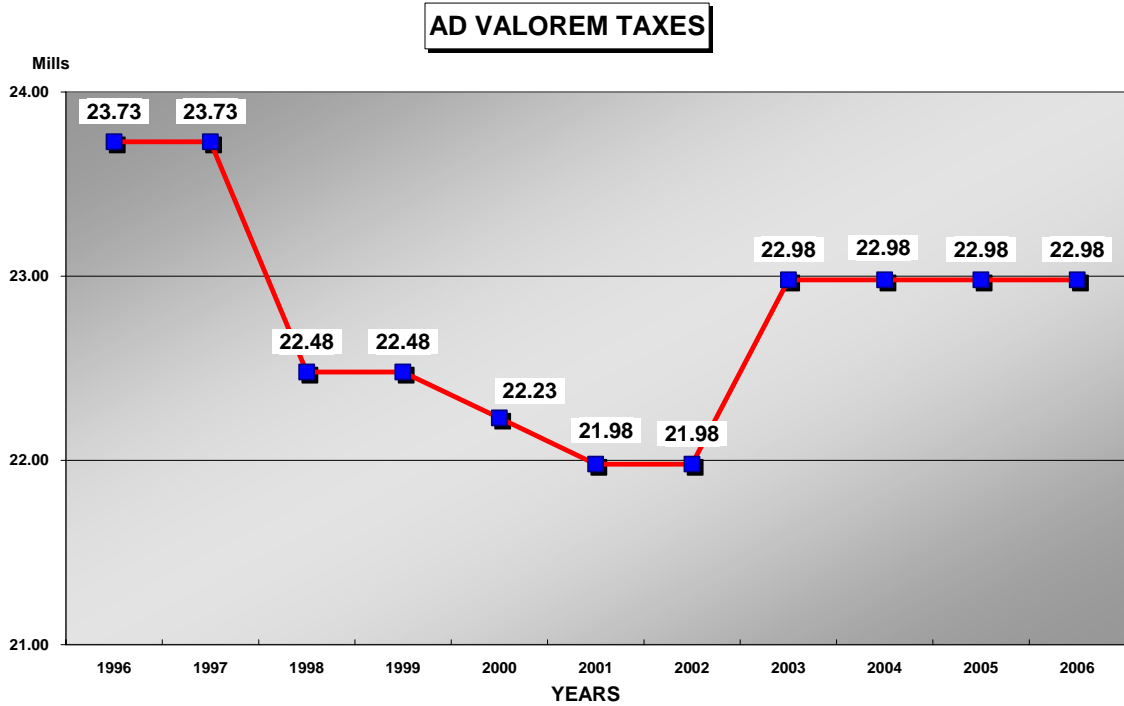


**ACTUAL FUNDS RECEIVED
COMPARED TO
TOTAL STATE ENTITLEMENT**





*SOURCE: DEKALB TAX COMMISSIONER



COMPARISON ON MILLAGE LEVIES

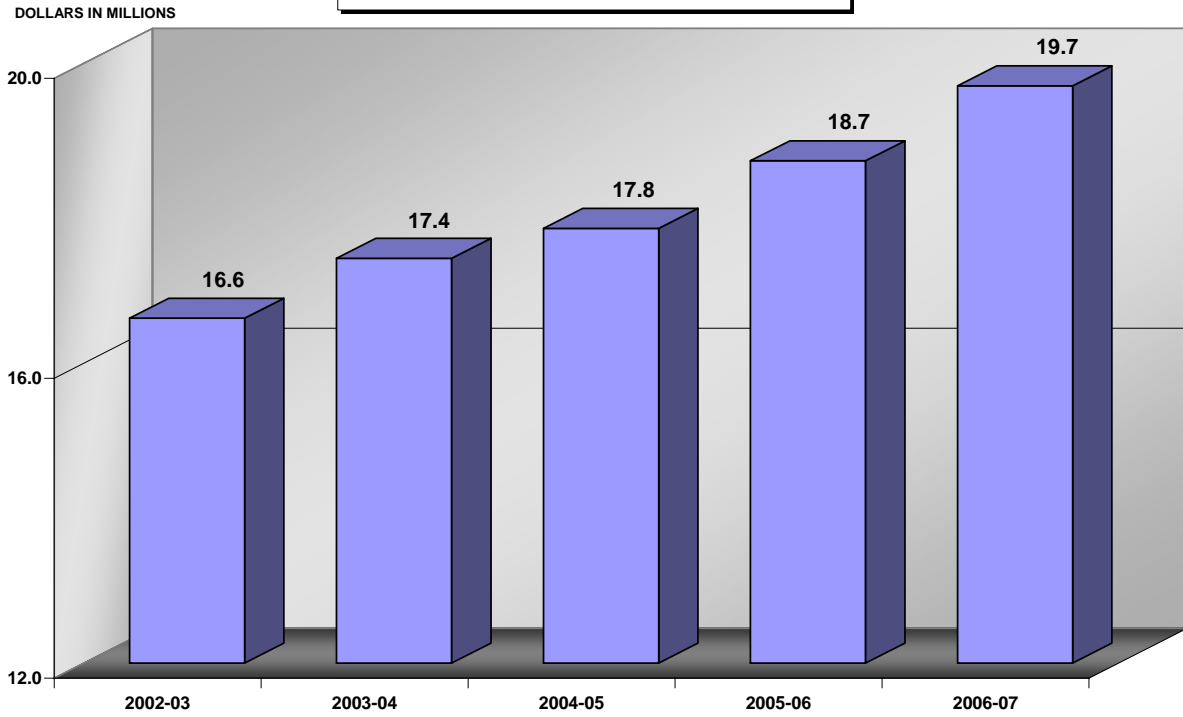
CURRENT

M&O: 22.98

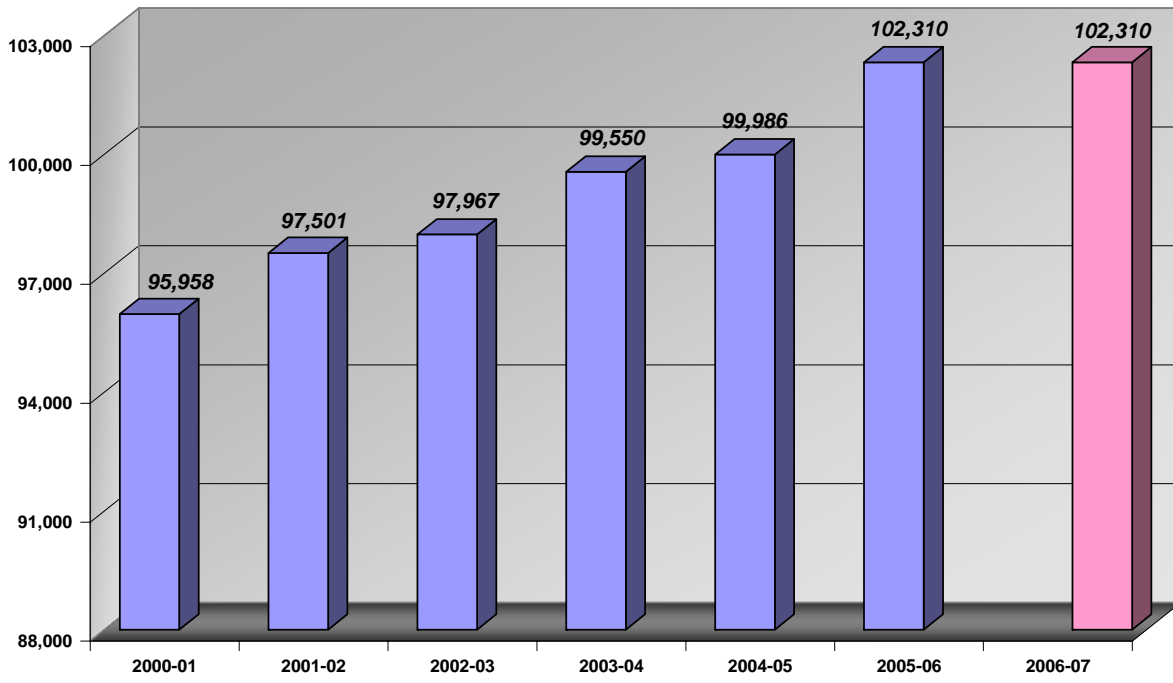
DEBT SERVICE: .00

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

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



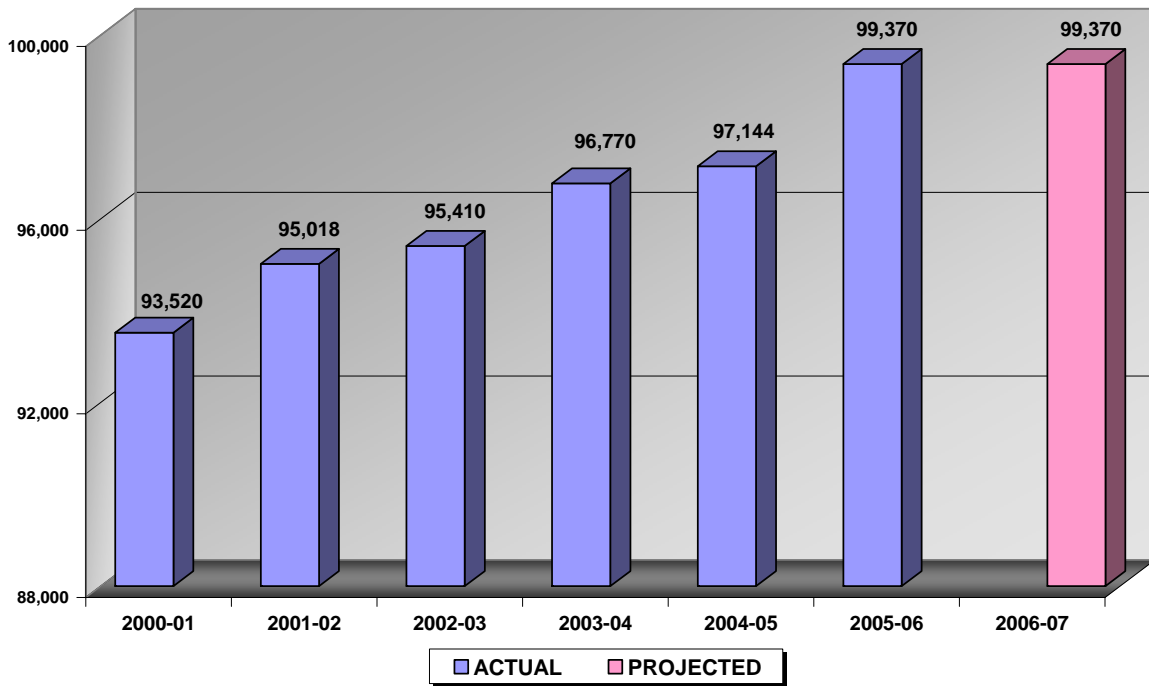
ENROLLMENT



INCLUDES PRE-K through 12TH GRADE

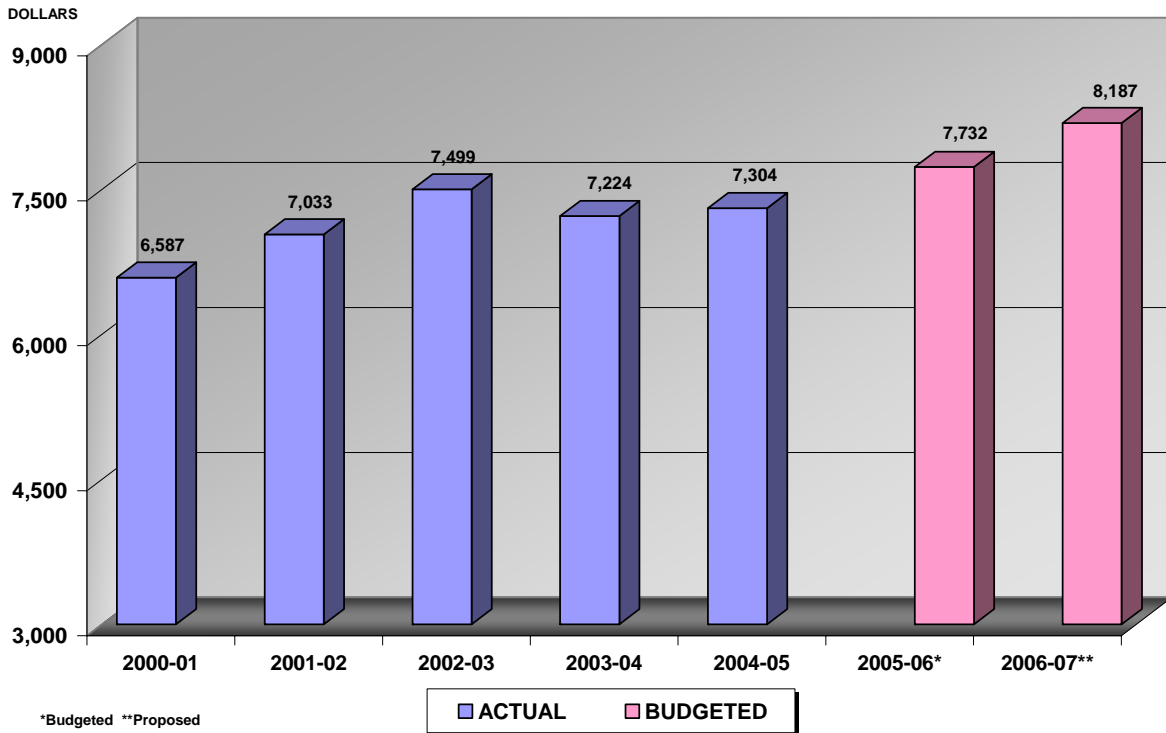
■ ACTUAL ■ PROJECTED

**F.T.E. GRADES K-12
FULL-TIME EQUIVALENT STUDENT COUNT**



PRE-K IS NOT INCLUDED FOR FTE PURPOSES

PER PUPIL (FTE) EXPENDITURES



*Budgeted **Proposed